

---

# **Department Budget Submissions**

## **Section 4**

---

**SECTION 4  
Departmental Budget Submissions  
Table of Contents**

**TOWN WIDE EXPENSES**

Retirement Assessments ..... 4-1  
 Retiree Insurance Program & Insurance Liability Fund ..... 4-2  
 Employee Benefits and Employer Assessments ..... 4-3  
 Debt Service – General Fund ..... 4-4  
 Casualty, Liability and Self Insured Program ..... 4-5  
 Classification, Performance and Settlements ..... 4-6  
 Reserve Fund ..... 4-7

**GENERAL GOVERNMENT**

**Administration & Finance**

Board of Selectmen / Town Manager ..... 4-8  
 Town Clerk / Board of Registrars ..... 4-18  
 Town Counsel ..... 4-24  
 Personnel Board ..... 4-27  
 Finance Department ..... 4-29  
 Finance Committee ..... 4-44

**Land Use & Development**

Planning and Economic Development ..... 4-46  
 Conservation Department ..... 4-56  
 Board of Appeals ..... 4-64

**PUBLIC SAFETY**

Police Department ..... 4-68  
 Fire Department ..... 4-74  
 Building Inspector ..... 4-79

**PUBLIC WORKS**

Department of Public Works ..... 4-87  
 Municipal Parking Program ..... 4-123  
 Municipal Lighting Program ..... 4-125

**PUBLIC FACILITIES ..... 4-127**

**COMMUNITY SERVICES**

Health Department ..... 4-134  
 Diversified Community Social Services ..... 4-138  
 Commission on Disabilities ..... 4-157  
 Historical Commission ..... 4-159  
 Public Library ..... 4-161  
 Park & Recreation ..... 4-175  
 Memorial Park ..... 4-183

**ENTERPRISE FUNDS**

Solid Waste and Recycling Enterprise Fund ..... 4-187  
Sewer Enterprise Fund ..... 4-193  
Water Enterprise Fund ..... 4-198  
  
Community Preservation Fund..... 4-205

**EDUCATION**

Minuteman Regional High School ..... 4-207  
Needham Public Schools ..... 4-208

Town of Needham Town Wide Expenses			
Description	Retirement Assessments		
Operational Considerations			
<p>This line item funds pensions for Non-contributory (c. 34) and Contributory (c. 32) retirees. Non-contributory retirees are those who entered the retirement system prior to 1937, or their surviving spouses. There are currently four (4) retirees and survivors receiving pensions under Chapter 34.</p> <p>Contributory retirees are those who participate in the Needham Contributory Retirement System. This includes all General Government and non-teaching School Department employees working a minimum of 20 hours per week. As of January 2007, there were 648 active participants, 474 retirees, 93 inactive participants, and 39 disability retirees. This appropriation funds both the normal cost (the cost of current employees' future pensions) as well as the System's unfunded pension liability. The funded status of the System was 79.5% on January 1, 2007, up from 75% as of January 1, 2005. It is anticipated that the system will be fully funded no later than 2021. Recent economic conditions have had a significant impact on the funded ratio and size of the System's holdings. Nonetheless, the historical rate of return since the inception of the system (9.61% as of the end of October) remains favorable and above the required rate of return for actuarial purposes.</p> <p>Chapter 34 (Non-contributory) retirees are eligible for the same cost of living adjustments as are contributory retirees. This amount is anticipated to be 3% on the first \$12,000 of pension for FY2010. This budget has been reduced as there are only four remaining non-contributory retirees/surviving spouses.</p> <p>The FY2010 budget request for c. 32 retirees is based on the Retirement Board's actuarial analysis dated January 1, 2007.</p>			
Summary			
Description	2008-Budget	2009- Budget	2010-Request
Chapter 34 Retirements	117,000	119,000	89,000
NCRS Assessments	3,979,000	4,121,326	4,271,094
Total	4,096,000	4,240,326	4,360,094

Town of Needham Town Wide Expenses			
Description	Retiree Insurance Program & Insurance Liability Fund		
Operational Considerations			
<p>This budget incorporates both the “pay as you go” funding for benefits of current retirees, and the normal cost for future benefits for future retirees. The budget assumes a current enrollment of 804 retired subscribers.</p> <p>The Town has been funding its post-employment benefit obligation since FY02. Chapter 10 of the Acts of 2002 created a separate fund for this purpose. In FY06, the Town conducted an actuarial analysis of its other post employment benefits (“OPEB”) liability. As of July 1, 2007, the Town’s Unfunded Actuarial Liability was \$43,596,991, and our funded ratio was 6.6%. Based on the new actuarial analysis, the Town’s OPEB assessment for FY10 is less than both its 2009 and 2008 assessments.</p> <p>Post-employment benefits are part of the compensation for services rendered by employees, and the Town’s obligations accrue during the life of an individual’s employment. Beginning in FY08, the Town began appropriating for retiree insurance and OPEB liability in one line item in accordance with the actuarial schedule. The funding schedule includes both the “normal cost” (the projected cost of current employees’ expected future benefits) and the amortization of unfunded accrued liability.</p> <p>A major benefit of pre-funding in this manner is that investment returns will supplement contributions, acting as a reserve to mitigate large increases in medical costs. Disclosure of a community’s unfunded liability is a requirement of GASB 45, and is an increasing factor considered by rating agencies. According to Standard and Poors (Commentary, December 1, 2004): “The funding of these obligations (<i>OPEB</i>) is of an increasing credit concern, exacerbated by the rapid cost acceleration in many health-related areas. Government jurisdictions have a wide range of OPEB liabilities in terms of absolute size and relationship to budget resources, depending on how generous they have been in awarding benefits. The disparities between employers will now be made more apparent under the new GASB 45 reporting.”</p> <p>On August 5, 2008, the Governor signed into law a home rule petition (c. 248 of the Acts of 2008) amending the Town’s 2002 special act. This amendment will allow the Town Treasurer to invest the assets of the fund in a “prudent investor” manner rather than only those securities that are legal for the investment of savings banks, thus making it more likely that the Town will achieve its actuarial assumption for an 8% rate of return.</p>			
Summary			
Description	2008-Budget	2009- Budget	2010-Request
Chapter 10 Acts of 2002	3,502,950	3,702,211	3,446,556
Total	3,502,950	3,702,211	3,446,556

Town of Needham Town Wide Expenses	
Description	Employee Benefits and Employer Assessments
Operational Considerations	
<p>The expenses covered under this program include all active, benefit eligible employee insurance plans, deferred compensation payments, Medicare tax, Social Security tax, Unemployment assessments, Workers Compensation and Public Safety injured on duty payments, Employee Assistance services, professional services, and incidental expenses.</p> <p>This budget assumes an 8% increase in health insurance premiums for fiscal year 2010, and assumes an increase of 10 active subscribers. The budget assumes a current enrollment of 784 active subscribers. Total enrollment is stable and within expected ranges – with active subscribers down slightly. Total enrollment (active and retired) is up 1% from FY2009 to FY2010. The Employee Benefits and Employer Assessments line includes \$251,276 in employee benefit and assessment costs funded in the operating override for High Rock School. The proposed increase in this budget over FY2009 is 7.4%, or 4.3% exclusive of the High Rock allocation. The increase in the health insurance line alone is 6.1%. Finally, total funding for current and post employment benefits (including the retiree insurance liability fund) is up 3% over FY09. This line item is estimated at this time, as actual health insurance rates will not be available until February or March of 2009.</p> <p>The amount the Town budgets for Medicare Insurance is projected to increase with salary growth, as all employees hired after 1986 must participate in this program. Similarly, the Social Security appropriation is generally proposed to be increased by the expected overall salary growth of 4%. For FY2010, no increase is projected for Medicare and Social Security, as actual obligations have not increased at that rate.</p> <p>The Town is self-insured for unemployment. Benefits are provided by the Commonwealth and the Town is billed for its share of the cost. The Town may be responsible for the entire benefit, or for a portion, based on the former employee's employment status over the previous year. This budget funds unemployment benefits for all Town employees, including General Government and School Department employees. The unemployment budget has been increased at the projected level of overall salary growth.</p> <p>This budget provides funding for costs associated with workers compensation for all General Government and School Department employees (and injury in duty benefits for public safety employees). The Town of Needham is self-insured for the purpose of workers compensation. The workers compensation line item also includes funding for pre-employment physicals for General Government employees. The Town has accepted the provisions of M.G.L. c. 13C, which allows the Town to roll forward unused appropriations for the purpose of establishing a reserve for large claims. The balance in the workers compensation reserve as of July 1, 2008 \$476,120.06. Based on a trend of declining balances in the workers compensation reserve account, and accounting for increases in salaries and expenses, this line item is proposed to be increased from \$385,000 to \$400,000. This is the first increase in the workers compensation line since the line item was reduced to \$385,000 from \$450,000 in FY2000.</p>	

Town of Needham Town Wide Expenses			
Description	Employee Benefits and Employer Assessments		
Summary			
Description	2008-Budget	2009- Budget	2010-Request
Employee Benefits	8,078,000	8,258,510	8,867,300
Unemployment	85,000	88,400	92,000
Workers Compensation and Public Safety injured on duty	385,000	385,000	400,000
<b>Total</b>	<b>8,548,000</b>	<b>8,731,910</b>	<b>9,359,300</b>

Town of Needham Town Wide Expenses			
Description	Debt Service – General Fund		
Operational Considerations			
<p>The debt service budget includes the amounts required to be paid on current outstanding long term general fund debt, new long term general fund debt issues which were previously approved by Town Meeting, other principal amounts that will be paid, and the interest and other related temporary borrowing costs. Beginning in fiscal year 2005, this budget includes both general fund debt service within the levy, and excluded debt.</p> <p>This budget does not contain any funding for debt that may be authorized at any additional Special Town Meeting held during FY 2009 or at the 2009 Annual Town Meeting. Debt service related to the RTS, Sewer, and Water enterprise funds are contained in those budgets and are therefore not included in this budget. The general fund debt service budget reflects a 3.40% increase over the FY 2008 budget.</p>			
Summary			
Description	2008-Budget	2009- Budget	2010-Request
Debt Within the Levy	2,557,295	2,654,127	2,747,025
Debt Excluded from Levy	6,868,256	6,908,136	7,139,955
<b>Total</b>	<b>9,425,551</b>	<b>9,562,263</b>	<b>9,886,980</b>

Town of Needham Town Wide Expenses			
Description	Casualty, Liability and Self Insurance Program		
Operational Considerations			
<p>The Assistant Town Manager/Finance oversees the Town's non-employee insurance programs. This includes insurance for general liability, boiler and machinery, public official liability, school board liability, EMT liability, police professional liability, and automobile insurance. Based on the advice of the Insurance Advisory Committee, the Town began insuring in FY 2002 with MIIA (Massachusetts Inter-local Insurance Agency), the insurance branch of the Massachusetts Municipal Association through which the Town has seen favorable rates in comparison to the overall insurance market. The premiums for Fiscal Year 2010 are not yet known, this information is received in the late spring. This budget also pays administrative expenses, insurance deductibles, small claims, uninsured losses, and other related claims. This request is \$25,000 higher than the current budget for year in anticipation of a higher premium and for the addition of the High Rock School and the complete turnover of the High School building by the general contractor to the Town. Insurance premiums relating to the three enterprise activities and actual uninsured claims paid are treated as indirect costs which are recovered from the enterprise funds and reflected in the funding sources for the general fund operating budget.</p>			
Summary			
Description	2008-Budget	2009- Budget	2010-Request
Insurance Premiums, Expenses - Including Self Insurance (Chapter 40 Section 13) and Small Claims	475,000	500,000	525,000
Total	475,000	500,000	525,000

Town of Needham Town Wide Expenses			
Description	Classification, Performance and Settlements		
Operational Considerations			
<p>The Classification, Performance, Settlements line provides a reserve for funding personnel-related items as they occur during the fiscal year, as authorized by Town Meeting. Examples include performance-based increases for management employees in accordance with personnel policy, funding of collective bargaining agreements approved by Town Meeting, and funding for any changes to the classification and compensation plan.</p> <p>The original fiscal year 2009 appropriation for this line was \$265,000, of which \$138,617 has been allocated to department budgets for non-union employees. At the time of this request the Town does not yet have an Agreement with the AFSCME unit for FY 2009, and the DPW contract includes language for implementation of an on-going classification study.</p> <p>Contracts between the town and the Fire Union and the AFSCME Unit (Custodians and Trades) remain unsettled for fiscal year 2010.</p>			
Summary			
Description	2008-Budget	2009- Budget	2010-Request
PPP/CPS	575,000	265,000	512,300
Amendments			
Payments/Transfers Through November 2008	(575,000)	(138,617)	
Total		126,373	512,300

Town of Needham Town Wide Expense			
Description	Reserve Fund		
Operational Considerations			
<p>The Reserve Fund is appropriated as part of the annual operating budget. The purpose of the reserve fund is to provide an annual budgetary reserve for unforeseen or extraordinary expenditures. Any town department may request that the Finance Committee transfer funds from the reserve fund to its budget for a specific unforeseen or extraordinary event. No transfer from the reserve fund is allowed without an affirmative vote by the Finance Committee in public session. Any balance remaining in the account at the end of the fiscal year is closed out to free cash.</p> <p>The reserve fund for FY 2008 was set at \$1,255,313 at the 2007 Annual Town Meeting and amended to \$1,453,450 at the November 2007 Special Town Meeting. Expenses for Snow and Ice removal in FY 2008 were slightly above average at \$497,378. Approximately \$528,772 was expended and/or transferred from the reserve fund at the May 2008 Special Town Meeting to cover costs from the partial failure of the Newman Elementary School heating and ventilation system. The appropriation for the FY 2009 reserve fund is \$1,199,851. To date no funds have been transferred or requested from the FY 2009 reserve fund. The reserve fund submission for FY 2010 is 1,352,027. Similar to the FY 2009 submission, the FY 2010 reserve fund submission is based on a total reserve fund amount equal to 1.3% of the projected total operating budget. The percentage is approximately the average of the approved percentage over the past five fiscal years (2005 - 2009). The Finance Committee believes that \$1,352,027 is a fiscally prudent amount given uncertainties surrounding the costs of snow and ice removal, legal fees, and the Newman Elementary School heating and ventilation system.</p>			
Summary			
Description	2008-Budget	2009- Budget	2010-Request
Reserve Fund Budget	1,453,450	1,199,851	1,352,027
Amendments	(643,424)		
Transfers through November 2008	(810,026)		
Balance	0	1,199,851	1,352,027

<b>Town of Needham Department Information DSR1</b>	
<b>Department</b>	<b>Town Manager/Board of Selectmen</b>
<b>Operational Considerations</b>	
<p>The Town Manager/Board of Selectmen budget includes funding for office of the Town Manager, the Assistant Town Manager for Operations, and the Human Resources Department. As with all General Government departments, Federal, State, and local laws and requirements drive this budget. The number of programs, services, and mandates has grown considerably over the past decade.</p> <p>The Board of Selectmen/Town Manager's budget provides many services to other departments. For instance, all local and long distance telephone charges, as well as telephone equipment maintenance for non-school departments are funded in this budget. Similarly, the department funds all photocopy-related costs such as maintenance, supplies, and per-unit charges for Town Hall. The department also provides a switchboard operator to provide a "human voice" for customers. The switchboard operator services all Town Hall departments by answering the telephone and greeting customers in person. This individual also sorts and distributes mail.</p> <p>The only fees charged by the department involve licensing. In FY05, the Board of Selectmen approved a significant increase in the liquor license fees, which was phased in over three fiscal years (FY05, FY06, and FY07). Other fees collected include common victualler, Class I and II motor vehicle sales, second hand goods dealers, pool tables, bowling alleys, lodging, livery, automatic amusement, and entertainment. Liquor License revenue has been as follows:</p> <p>FY04: \$28,245  FY05 \$40,105  FY06 \$48,005  FY07 \$61,755  FY08 \$69,580</p> <p>The FY2010 budget submission is 3.4% (or \$25,444) higher than the FY09 appropriation after accounting for cost of living and related adjustments from the classification, performance and settlements pool (\$7,697) which have been added to the appropriated budget.</p> <p>The salary request includes an additional 0.1 FTE. This is due to a change in the switchboard operator position which, in FY09, was filled by two part-time Department Assistants: one working 20 hours/week and one working 15 hours/week. Staff turnover allowed the Department to create one, full-time position to ensure that there is sufficient coverage in the office.</p> <p>There are no increases to any of the supply and expense line items that have been included in this budget. Consistent with budget instructions, conference registration fees have been reallocated to "professional and technical" from "travel 7 mileage." The FY2010 budget submission includes cost of living adjustments for members of the ITWA bargaining unit, but not for non-represented employees</p>	

Town of Needham Department Information DSR1	
Department	Town Manager/Board of Selectmen
Performance Factors	
<p><u>Goals</u></p> <p>The Board of Selectmen updated its goals in August, 2007.</p> <p>Complete the Facility Master Plan including: Senior Center (Design Funding and Construction Funding), Town Hall (Complete Feasibility, Consider Design Funding), Public Services Building (Conceptual Plans). <b><i>A Senior Center conceptual design was developed but the project was put on hold in order to explore other options. The Board created a Senior Center Exploratory Committee to recommend next steps. The Town Hall feasibility study was completed; options were explored and presented to the Board for discussion and approval. Town Hall design was funded at the May 2008 Annual Town Meeting, and the October, 2008 Special Town Meeting voted to endorse the Board's proposal ("Alternative 4"). The design for the Public Services Building at the DPW Complex was funded at the 2008 Annual Town Meeting, and funding for the construction of the facility was approved at the October, 2008 Special Town Meeting.</i></b></p> <p>Draft a proposed by-law relating to private ways and public easements on private property. <b><i>A by-law amendment regulating private ways was adopted by the 2007 Annual Town Meeting. A companion policy will be developed for Board approval.</i></b></p> <p>Complete evaluation of the operations of the Department of Public Works and begin implementation of approved recommendations. <b><i>The report was presented to the Board in August, and we have begun to explore options for implementation in FY09.</i></b></p> <p>Develop and achieve consensus on a plan for sequencing and financing capital facilities. <b><i>Members of the Board and Town management worked with the Finance Committee to develop a capital facility financing plan that was approved by the Board and, although not subject to a formal vote, endorsed by the Finance Committee. This plan led to the funding of design for the Town Hall and DPW projects.</i></b></p> <p>Develop and achieve consensus on policies for on-going reserves. <b><i>Informal reserve policies have been developed and implemented through the budget process (such as use of free cash and stabilization funds); the formalization of reserve policies will continue to be a goal in FY09.</i></b></p> <p>Continue efforts to ensure sustainable local government in Needham. <b><i>Efforts included the creation of NeedEnergy working group, xeriscape demonstration gardens, and joining the Clean Energy Challenge. Two initiatives – conversion of mercury vapor streetlights to high-pressure sodium and conversion of traffic signal bulbs to LEDs –were funded at the 2008 Annual Town Meeting.</i></b></p> <p>Continue to explore ways to improve the business districts; explore options for increasing accessible parking and/or construction of a parking structure in the downtown. <b><i>The Department participated with members of the Board in the downtown design</i></b></p>	

Town of Needham Department Information DSR1	
Department	Town Manager/Board of Selectmen
<p><i>study, worked with Economic Development Coordinator to assess needs of business owners, conducted a pilot program of removing snow from sidewalks in the business districts when practicable, conducted workshops with business owners on topics such as outdoor displays and snow removal, made presentations to the NBA membership, participated as a member of the Council of Economic Advisors (CEA).</i></p> <p>Explore further rezoning of the Needham Business Center to encourage development (refer to Council of Economic Advisors). <b><i>This subject has been referred to the CEA.</i></b></p> <p>Continue efforts to improve the permitting process in Needham. <b><i>The Department is completing a permitting update report.</i></b></p> <p>Explore opportunities for the development of the Needham Heights MBTA lot for housing, parking, etc. <b><i>The CEA held an initial neighborhood meeting, made presentations to the Board of Selectmen, and conducted a charette to determine neighborhood opinion on massing and density. The CEA subsequently recommended that the Board not pursue the development of housing at the MBTA lot at this time.</i></b></p> <p>Begin the process for leasing the golf course property. <b><i>The Board of Selectmen held three public hearings and convened a Special Town Meeting to amend the by-law to allow for a longer lease. The 2008 Annual Town Meeting authorized the Town Manager to enter into a 20 year lease.</i></b></p> <p>Begin discussions about the possible future use of Ridge Hill and Nike Site for recreational purposes. <b><i>Given the structural issues that have been identified and emergency repairs that were made at Ridge Hill, the Department intends to convene a working group to determine the future use of the site and the appropriate role of the Rangers in FY09. Long-term use of the space will be considered in the senior center options review.</i></b></p> <p>Explore opportunities to promote the formation of a local land trust to help protect open space. <b><i>Through CPA funds, the 2008 Annual Town Meeting approved an appropriation of \$25,000 to the open space and conservation fund. No progress has yet been made to establish a separate land trust.</i></b></p> <p>Establish a protocol for evaluating/accepting land donations. <b><i>In progress.</i></b></p> <p>Continue Efforts to increase the number of playing fields and improve the quality of existing fields; begin implementation of the field study recommendations. <b><i>The March, 2008 Special town Meeting approved funding of \$1.5 million for the relocation of the track and the construction of a natural turf field at DeFazio. A license was issued to the Needham Sports Council, and work is nearing completion at both parks.</i></b></p> <p>Identify parcels adjacent to centrally located open space (such as Nehoiden Property) for potential acquisition/protection. <b><i>The project was placed on hold once the property was purchased by a private buyer. We are in the process of identifying other</i></b></p>	

Town of Needham Department Information DSR1	
Department	Town Manager/Board of Selectmen
<p><i>parcels for acquisition.</i></p> <p>Increase the number of appropriate affordable housing units. Develop guidelines for housing production. <b><i>In progress.</i></b></p> <p>Explore transit-oriented development and adaptive reuse. <b><i>Efforts have been focused on the completion of the downtown study and the development of new zoning for the area. State funding was approved for initial design of the downtown study recommendations.</i></b></p> <p>Monitor the process of the Charles River Landing project. <b><i>In progress.</i></b></p> <p>Evaluate redevelopment options for the Stephen Palmer Facility. <b><i>The Board considered options for renovation/addition to this property and determined not to pursue the project. We continue to work with the property owner to develop an appropriate maintenance plan.</i></b></p> <p>Initiate a strategic planning process. <b><i>Pending.</i></b></p> <p>Consider efforts for "beautification" of the Town. <b><i>Efforts include the creation of two xeriscape gardens, parking lot improvements at Newman and Mitchell, repair of wooden post and rail fences, decoration of the Town Common and gateways.</i></b></p> <p>Explore ways to make town practices and operations more environmentally sound including consideration of alternative energy use, increased fuel efficiency, and conservation. <b><i>See above.</i></b></p> <p>Appoint a Tercentennial Celebration Executive Committee and Chairman. <b><i>The Committee has been appointed and work is underway.</i></b></p> <p>Evaluate options for regulating lawn signs. <b><i>A guideline for lawn signs has been developed and will be distributed as needed.</i></b></p> <p>Review tax policy for senior citizens. <b><i>In progress. At the 2008 Annual Town Meeting, the Board recommended and Town Meeting approved a change in the rate of interest to be charged in the deferred tax program.</i></b></p> <p>The focus of the Department has and continues to be providing support and resources for operating departments to implement performance measurement programs. The Department's "Performance Needham" allocation supported funding for participation in the ICMA Center for Performance Measurement (Police Department, Public Library and road maintenance), support, and training for the Townstat program, and the completion of a customer satisfaction survey in the spring of 2008. The FY2010 allocation will continue participation in the ICMA Center for Performance Measurement. Also in FY2010, all department managers will receive individualized training on translating performance measurement data in the budget process.</p>	

Town of Needham Department Information DSR1			
Department		Town Manager/Board of Selectmen	
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	611,543	25,000	636,543
Expenses	166,450	25,000	191,450
Operating Capital			
<b>Total Operating Request</b>	<b>777,993</b>	<b>50,000</b>	<b>827,993</b>

Town of Needham Department Expenditure Detail DSR2									
Department					Town Manager/Board of Selectmen				
Object					Description			Amount	
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	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)
	5	3	6.81	7	2	7.93	8		8
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	X
1. Salary and Wage Permanent Positions								590,843	
Other Salary and Wage Expenses – (Itemized Below)									
a.	Vacation/Sick Leave Replacement							2,000	
b.	Tuition Reimbursement/PER							2,000	
c.	Payment in lieu of Vacation/TM & PER							9,890	
d.									
e.									
f.									
2. Other Salary and Wage Expenses (a+b+c+d+e+f)								13,890	
Sub Total A (1+2)								604,733	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.	Recording Secretary/BOS							1,760	
b.	Town Meeting Workers/TMTR							4,700	
c.									
d.									
e.									
f.									
Sub Total B (3)								6,460	
4. Salary and Wage Overtime (Itemized Below)									
a.	Personnel							350	
b.									
c.									
d.									
e.									
f.									
Sub Total C (4)								350	
5. Total Salary and Wages (A+B+C)								611,543	
DSR2B									
Object					Description			Amount	
Energy									
Repairs & Maintenance Services					Copy Machine Meter Charges, Copier and fax machine maintenance/Com (\$5,900) Telephone Maintenance, installation and repair/Com (\$16,600)			22,500	
Rental & Leases					Local and Long Distance charges/COM (47,000)			47,000	

<b>Town of Needham Department Expenditure Detail DSR2</b>		
<b>Department</b>	<b>Town Manager/Board of Selectmen</b>	
Object	Description	Amount
Other Property Related Services		
Professional & Technical Services	Performance Needham/TM (17,000) Miscellaneous Consulting/TM (2,600) Town Report/TMTR (3,200) Staff Training, Municipal Training Group/PER (4,500) Recruitment: Assessments Centers/PER (15,000) Recruitment: classified advertising/PER (15,000) Conference Registration/BOS (\$1,600) Conference Registration/TM (\$2,450) Conference Registration/PER (\$1,200)	62,550
Communications	Postage, Advertising, Printing, Phones/TM (3,000) Tm & Election Warrants, Legal Notices, Constables, Badges, etc./TMTR (6,300) Town Clerk's records, Committee Reports, Electronic Reproduction, Binding, Town Report, By-laws/TMTR (4,000) Postage, Printing, Phone/PER (3,900)	17,200
Recreational & Cultural Services		
Other Purchased Services	Town Report/TMTR (100)	100
Office Supplies	Office Supplies/TM (1,600) Office Supplies/PER (1,200) Office Supplies/COM (500)	3,300
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies	Official Functions/TM (200)	200
Medical Supplies		
Public Works Supplies		
Other Supplies & Equipment	Expenses/COM (900) Expenses/PER (200) Expenses/TM (300)	1,400
Governmental Charges		
Travel & Mileage	MMA. Etc/BOS (100) ICMA, MMA, MMMA, etc./TM (750) ICMA, MMA, MMPA, MMMA, HUG/PER (1,000)	1,850
Dues & Subscriptions	Norfolk County, MMA/BOS (7,950) ICMA, MMMA, etc./TM (1,500) ICMA, MMMA, MMPA/PER (900)	10,350
<b>6. Total Expenses</b>		<b>166,450</b>
<b>DSR2C</b>		

Town of Needham Department Expenditure Detail DSR2		
Department	Town Manager/Board of Selectmen	
Object	Description	Amount
Capital Equipment Replacement		
7. Total Operating Budget Capital		0
8. Total Base Request (Line 5 + Line 6 + Line 7)		777,993

Town of Needham Performance Improvement Funding Request DSR4			
Department	Town Manager/Board of Selectmen		
Title	Additional Easement Research to Complement Master Plan for Trails	Priority	1
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage		X CPA	25,000
Expenses			
Operating Capital			
Other (explain)			
Total Request			
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			X
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
The 2006 Annual Town Meeting authorized the use of Community Preservation funds for the development of a comprehensive master plan for Needham Trails. The purpose of the plan was to guide the decision making needed to connect residents with public amenities and open space. The funds were used to hire a consultant (Beals & Thomas, Inc.) to map			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Town Manager/Board of Selectmen		
Title	Additional Easement Research to Complement Master Plan for Trails	Priority	1
<p>existing trails on Town-owned land and to develop a plan to improve and expand the Town's trail system. With input from the Trails Committee, the Consultant prepared both public trail maps and internal trail maintenance maps for eight of the parcels with existing trails. This project will build on the work of the consultant by identifying easements on private property on which the public has the right to pass, relating to the Town's network of pedestrian trails.</p> <p>The public is generally unaware of public access easements over private property. In some cases, private property owners actively discourage public access by landscaping/blocking or otherwise disguising the easement area. These easements are public amenities, and the Town cannot encourage use (by signage, including on maps, etc.) nor can we address the "disguising" issue if we don't have a list of these areas.</p> <p>Identifying public access easements will supplement the work of the Trails Committee and aid future plans to connect trails throughout the Town of Needham. Knowing where existing easements are will provide more direction as different routes for proposed trail connections are considered. Additionally, some of the proposed connections will require the negotiation of new access easements, which could be added to an inventory if one were to be created. Having examples to point to of access easements over private property that work well and don't negatively impact the property owner would be useful as a tool in negotiating future access easements.</p> <p>Documenting access easements will provide the Town with full information as departments undertake public projects. For instance, there was some ambiguity about the type of access that was allowed at the end of Lake Drive when the storm water project in this area was initially proposed. This particular easement was also a matter of discussion at Trails Committee meetings. Having deed information on hand in a format that is easy to access and understand would allow Town officials to respond accurately to the public when questions are raised about different projects and would inform the decision making process as different projects are considered.</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Town Manager/Board of Selectmen		
Title	Affordable Housing Consulting Assistance	Priority	2
DSR4			
Expenditure Classification	Frequency		Amount
	<b>Recurring</b>	<b>One-Time</b>	
Salary and Wage			
Expenses	X CPA		25,000
Operating Capital			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Town Manager/Board of Selectmen		
Title	Affordable Housing Consulting Assistance	Priority	2
Other (explain)			
Total Request			
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			X
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>For the past several years, proposals for the development of affordable housing have been presented to the Board of Selectmen/Town Manager. In addition, questions and concerns have arisen regarding projects for affordable housing development that have already been approved. The Town of Needham does not have on staff the technical expertise that is occasionally required to evaluate proposals and to ensure appropriate implementation of proposals. This request would provide funds for the Town to engage the services of one or more housing specialists on a consulting basis to provide assistance as needed.</p> <p>According to information obtained from the Community Preservation Coalition, CPA funds may be used for housing consultants that are part of the development of future CPA project applications. The development of affordable housing is an acknowledged goal of the Commonwealth and the Town of Needham. Rather than seeking to hire an employee to provide assistance in the development of affordable housing units in the Town, we are seeking funding to secure consulting services on an as needed basis.</p>			

<b>Town of Needham Department Information DSR1</b>	
<b>Department</b>	<b>Town Clerk &amp; Board of Registrars</b>
<b>Operational Considerations</b>	
<p><b><u>Town Clerk/Board of Registrars:</u></b>                      The Town Clerk's Office continues to fulfill the mandates of local, state, and federal governments as well as the needs of the general public. FY2010 has only one scheduled election – The Annual Town Election on Tuesday, April 13, 2010 - as opposed to Fiscal Year 2009 in which there were three scheduled elections – The State Primary on September 26, 3008, The State Election on November 4, 2008, and the Annual Town Election on April 14, 2009.</p> <p>The combined Town Clerk/Board of Registrars budget shows an overall decrease of \$16,239. Most of the decrease is due to the reduction in number of scheduled elections from three in Fiscal Year 2009 to one in Fiscal Year 2010 This is reflected in the reduction of salaries for 80 elections workers, election programming and supplies and additional postage costs for absentee ballots for 3 elections.</p> <p>Salaries: A decrease in salaries of -\$13,684 includes the reduction of costs for election works for two elections (-\$19,350) offset by the increase in salary cost of living adjustments and step increases (+\$5,766)</p> <p>Services, Supplies and Expenses: -\$2,555 includes a reduction in costs for election programming for two elections of - \$4,655 offset by an increase in Office supplies for the next purchase of three 4-unit voting booths estimated to cost a total of \$1950 and the cost of wireless communication expenses totaling \$540 annually.</p> <p><b>Total Town Clerk/Board of Registrars Budget for FY09 = \$292,699 representing a total decrease of \$16,239.</b></p>	
<b>Performance Factors</b>	
<p><b><u>Town Clerk/Board of Registrars:</u></b>                      The combined office of the Town Clerk and Board of Registrars will have a much needed and short-lived slow period after the Special Town Meeting on Monday, October 27, 2008 and the State Election on November 4, 2008. The State Election which includes a vote for the Electors for President and Vice President brings out approximately 85% - 90% of the voters in Needham, many of whom only vote every four years for the Electors for President and Vice President. These voters do not remember if they are registered, don't know where to go to vote, and many will be out of town or in the hospital or away from home in school.</p> <p>As of two weeks before the November 4, 2008 State Election, the office has processed almost 1400 absentee ballots and that number is expected to increase steadily in the next two weeks. Once this Election is over and the reports and voter updates are completed, we will turn toward compiling the 2009 Annual Town Census and Street List, updating and maintaining the voting list, preparing for the Annual Town Election and the nomination of town offices, sending required reports to various state departments, recording the actions of the Annual Town Meeting and any Special Town Meetings as well as address the needs of our residents and customers. Census returns average 85% each year. We also use a variety of methods to gather census data in addition to the annual mailing such as</p>	

<b>Town of Needham Department Information DSR1</b>																																																											
<b>Department</b>	<b>Town Clerk &amp; Board of Registrars</b>																																																										
<p>telephone, voter registration, and dog licensing to obtain as close to 100% as possible. Because of the State Election in November, 2008, the town's census data will be more updated than in those years in which voters do not turn out to vote. The office continually addresses the needs of the residents on a daily basis issuing various licenses such as dog licenses, marriage intentions, Fish &amp; Game licenses, Storage of Flammables registrations, business certificates, and licenses issued by the Board of Selectmen. The office receives and records Board of Appeals and Planning Board applications and certifies same upon the completion of the appeal period. The office administers and maintains the town's vital records and issues close to 5,000 certified copies annually. We continue to enter our vital records into an access database hoping that proposed vitals legislation will eventually provide a statewide electronic database for our vital records. One positive note is that in the fall of 2008, the State Department of Vital Statistics and Records has been given approval to file this vitals legislation on its own in addition to the Massachusetts Town Clerks Association legislative filing. The staff serves as commissioners to qualify the oath of office to state commissions and acts as agents to process passport applications. The increase in fees that went into effect on January 2, 2007 is reflected in the continued increase in revenues.</p> <p>FY2008 revenue totaled <b>\$225,533.39</b> compared with FY2007 revenue of <b>\$213,396.39</b> and FY2006 revenue of <b>\$176,434.29</b>. This represents a 5.7% revenue increase over FY 2007 and a 27.8% revenue increase over FY2006. The following are total revenues by category:</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">FY2008</th> <th style="text-align: right;">FY2007</th> <th style="text-align: right;">FY2006</th> <th style="text-align: right;">FY2005</th> </tr> </thead> <tbody> <tr> <td>Liquor Licenses:</td> <td style="text-align: right;">\$69,580</td> <td style="text-align: right;">\$61,755</td> <td style="text-align: right;">\$48,005</td> <td style="text-align: right;">\$40,105</td> </tr> <tr> <td>Other Licenses:</td> <td style="text-align: right;">\$20,255</td> <td style="text-align: right;">\$22,351</td> <td style="text-align: right;">\$19,776</td> <td style="text-align: right;">\$19,424</td> </tr> <tr> <td>Dog Licenses:</td> <td style="text-align: right;">\$27,044</td> <td style="text-align: right;">\$26,469</td> <td style="text-align: right;">\$25,096</td> <td style="text-align: right;">\$24,809</td> </tr> <tr> <td>* Fish &amp; Game (paid to town):</td> <td style="text-align: right;">\$236</td> <td style="text-align: right;">\$290</td> <td style="text-align: right;">\$293</td> <td style="text-align: right;">\$280</td> </tr> <tr> <td>Fish &amp; Game (paid to state):</td> <td style="text-align: right;">\$4,559</td> <td style="text-align: right;">\$5,688</td> <td style="text-align: right;">\$5,562</td> <td style="text-align: right;">\$5,394</td> </tr> <tr> <td colspan="5"> <p>(* Municipal clerks have the option of selling or not selling fish and games licenses. This does not bring in much revenue for the town. However, there are no other outlets for Needham residents to obtain these licenses. Thus we continue to offer this service)</p> </td> </tr> <tr> <td>General Fees:</td> <td style="text-align: right;">\$96,054</td> <td style="text-align: right;">\$88,413</td> <td style="text-align: right;">\$69,422</td> <td style="text-align: right;">\$79,883</td> </tr> <tr> <td>** Passports:</td> <td style="text-align: right;">\$7,807</td> <td style="text-align: right;">8,130</td> <td style="text-align: right;">\$6,900</td> <td style="text-align: right;">\$6,210</td> </tr> <tr> <td>UCC Fees from Sec. of State:</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">\$1,288</td> <td style="text-align: right;">\$2,421</td> </tr> <tr> <td colspan="5"> <p>(** Beginning in January, 2008, the U. S. Department of State reduced the town's passport processing fee from \$30 to \$25 per application )</p> </td> </tr> </tbody> </table> <p>Preservation of old town records continues and we are hoping to complete the fall 2007 and 2008 volumes after the November 4, 2008 State Election. To date we have restored twenty-four volumes.</p> <p>Document imaging of the Town Clerk's records and the Board of Selectmen minutes began</p>						FY2008	FY2007	FY2006	FY2005	Liquor Licenses:	\$69,580	\$61,755	\$48,005	\$40,105	Other Licenses:	\$20,255	\$22,351	\$19,776	\$19,424	Dog Licenses:	\$27,044	\$26,469	\$25,096	\$24,809	* Fish & Game (paid to town):	\$236	\$290	\$293	\$280	Fish & Game (paid to state):	\$4,559	\$5,688	\$5,562	\$5,394	<p>(* Municipal clerks have the option of selling or not selling fish and games licenses. This does not bring in much revenue for the town. However, there are no other outlets for Needham residents to obtain these licenses. Thus we continue to offer this service)</p>					General Fees:	\$96,054	\$88,413	\$69,422	\$79,883	** Passports:	\$7,807	8,130	\$6,900	\$6,210	UCC Fees from Sec. of State:	0	0	\$1,288	\$2,421	<p>(** Beginning in January, 2008, the U. S. Department of State reduced the town's passport processing fee from \$30 to \$25 per application )</p>				
	FY2008	FY2007	FY2006	FY2005																																																							
Liquor Licenses:	\$69,580	\$61,755	\$48,005	\$40,105																																																							
Other Licenses:	\$20,255	\$22,351	\$19,776	\$19,424																																																							
Dog Licenses:	\$27,044	\$26,469	\$25,096	\$24,809																																																							
* Fish & Game (paid to town):	\$236	\$290	\$293	\$280																																																							
Fish & Game (paid to state):	\$4,559	\$5,688	\$5,562	\$5,394																																																							
<p>(* Municipal clerks have the option of selling or not selling fish and games licenses. This does not bring in much revenue for the town. However, there are no other outlets for Needham residents to obtain these licenses. Thus we continue to offer this service)</p>																																																											
General Fees:	\$96,054	\$88,413	\$69,422	\$79,883																																																							
** Passports:	\$7,807	8,130	\$6,900	\$6,210																																																							
UCC Fees from Sec. of State:	0	0	\$1,288	\$2,421																																																							
<p>(** Beginning in January, 2008, the U. S. Department of State reduced the town's passport processing fee from \$30 to \$25 per application )</p>																																																											

<b>Town of Needham Department Information DSR1</b>	
<b>Department</b>	<b>Town Clerk &amp; Board of Registrars</b>
<p>in Fiscal Year 2005. At that time the Town Clerk's Records from 1900 through 2005 were scanned and put on disk for retrieval. Fiscal Year 2006 Town Clerk's Records were added to the program and Fiscal Year 2007 Town Clerk's Records are in the process at this time. Funding for the full retrieval program continues to remain on our wish list to use in combination with the MIS scanner to complete the record management search and retrieve program which could be available town wide.</p> <p>Along this vein, the computerization of the town's vital statistics also continues to be a major objective for the Town Clerk's Office. We have been following the vitals legislation for a statewide computerization of the vital records of the commonwealth. For several years The Massachusetts Town Clerks' Association in consultation with the Registry of Vital Records and Statistics proposed its own version of the vitals legislation that will affect certified copies of birth records in particular and death and marriage records in addition. On a positive note the State Department of Vital Statistics and Records has finally been given approval to file this vitals legislation package on its own. The Massachusetts Town Clerks Association will now sign on with the State Department. Changes in federal regulations and technology will require action on the part of Massachusetts. Because we continue to wait and hope for this legislation to move forward, we continue to enter our vital records into the town's computer system beginning with the year 2000 and working forward. As time permits, we hope to move backward to 1711 when the town first started compiling the births, marriages, and deaths of its residents. Funding through the Community Preservation Commission may be a possibility and is being investigated by many cities and towns in Massachusetts.</p> <p><b><u>Board of Registrars:</u></b></p> <p>The Help America Vote Act (HAVA) passed by the federal government in 2004, continues to implement voting changes. Several new regulations currently in effect includes the voter ID requirement for new voters registering to vote after January 1, 2003, provisional ballots for voters whose name does not appear on the voting list on election day, and rejection of over voted ballots by the Accuvote scanning machines in order to allow voter corrections on election day. The Secretary of the Commonwealth provided federally mandated electronic handicapped marking machines (the AutoMARK) per each polling location (7) for the April 9, 2007 Annual Town Election. The initial debut and successful implementation of these marking machines included a training session of the town's election workers prior to the 2007 Annual Town Election. Unfortunately few voters have used these marking machines to date. One voter out of 11,000 is a pretty costly federally mandated program.</p> <p>Passage of Chapter 299 of the Acts of 2006 permits cities and towns to appoint poll workers from outside of the city or town, allows the appointment of no more than 2 election officers who are residents of the Commonwealth and 16 or 17 years of age to work on election day. We have posted notices, sent press releases, and contacted the High School to solicit students to work on election days, but to date have had no response. The Secretary of State is also required to publish a Voter's Bill of Rights for posting at the polls and limits the ability of city and town clerks who administer elections from serving in certain capacities in certain political committees. Additional legislation could include the elimination of the checkout table, elimination of the cancellation device, election day registration, and absentee balloting at will. There was a huge push in the State Legislation to pass Election Day Registration in the summer of 2008, but it fell by the wayside at the last hour. It will be back and will most likely become a reality. The MTCA is not opposed to this legislation, but seeks to have several of its members serve on an implementation</p>	

<b>Town of Needham Department Information DSR1</b>			
<b>Department</b>	<b>Town Clerk &amp; Board of Registrars</b>		
<p>committee. It is also very apparent that many residents seek to vote by absentee ballot which places a true hardship on the city and town clerks office particularly during a Presidential election year. A closer look at the absentee balloting laws in Massachusetts with a view toward updating procedures and still maintaining the voter's integrity may be appropriate. All in all, some legislation may become law and others may fall by the wayside.</p> <p>Performance measures under the Board of Registrars' division depend mainly on the number of elections per year and the amount of changes in election laws. We will continue to monitor proposed legislation carefully for future implementation.</p>			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	258,719	0	258,719
Expenses	33,980	0	33,980
Operating Capital	0	0	0
<b>Total Operating Request</b>	<b>292,699</b>	<b>0</b>	<b>292,699</b>

Town of Needham Department Expenditure Detail DSR2										
Department			Town Clerk & Board of Registrars							
Object			Description				Amount			
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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	2	4.6	4	2	4.6	4	2	4.6	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	X	
1. Salary and Wage Permanent Positions							216,217			
Other Salary and Wage Expenses – (Itemized Below)										
a.	Salary and Wage part Time Positions (2) = 25,767						25,767			
b.	Board of Registrars stipend for Town Clerk – MGL = 1,000						1,000			
c.	Board of Registrars Salary (545 x 3) = 1,635						1,635			
d.										
e.										
f.										
2. Other Salary and Wage Expenses (a+b+c+d+e+f)							28,402			
Sub Total A (1+2)							244,619			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	80 Election workers per election (1 election FY2010)									
b.	10 Wardens x 150 = 1500, 10 Clerks x 150 = 1500 = 3,000									
c.	40 Inspectors x 120 = 4800									
d.	20 Relief workers x 8.4973 x approximately 2 – 2.5 hours = 400									
e.	Staff = 700									
f.	Custodian = 1200, Census follow-up = 1000 = 2,200									
Sub Total B (3)							11,100			
4. Salary and Wage Overtime (Itemized Below)										
a.	Annual overtime = 3,000									
b.										
c.										
d.										
e.										
f.										
Sub Total C (4)							3,000			
5. Total Salary and Wages (A+B+C)							258,719			
DSR2B										
Object			Description				Amount			
Energy										
Repairs & Maintenance Services			4 typewriters 500, 1 Time clock 100 11 Accuvote Machines 11 @ 200 = 2200				2,800			
Rental & Leases			Iron Mt. storage 440 Post Office Box 920663 60				500			
Other Property Related Services										
Professional & Technical Services			Binding Vitals/Records 1500 Record Restoration 1200				8,825			

<b>Town of Needham Department Expenditure Detail DSR2</b>		
<b>Department</b>	<b>Town Clerk &amp; Board of Registrars</b>	
Object	Description	Amount
	Program 1 Election/Ballots 6125	
Communications	<b>T.C. Postage</b> Misc. 1700 <b>Printing</b> T.C. Misc. A.G. By-Laws400 Wireless (12 x 45) 540 <b>Elec. Printing:</b> 2009 Street List 2800 Census Forms/Env. 1500 Confirmation Notices 1200 1 Warrant (ATE) 125 <b>Postage</b> Census 11,000 x .37= 4070 Confirmation/Misc. 520 Absentee Ballots (500 x .59) = 300	13,155
Recreational & Cultural Services		
Other Purchased Services		
Office Supplies	Misc. T.C. Office supplies 1000 Dog tags/licenses 550 Scanner 250 Misc. Accuvote Supplies =400 Misc. Election Div. Supplies 1400 Voting Booths (3 4-unit) = 1950	5,550
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies	Food Supplies for one election 200	200
Medical Supplies		
Public Works Supplies		
Other Supplies & Equipment	Town Clerk Annual Bond 100	100
Governmental Charges		
Travel & Mileage	3 MTCA Conference 1000 1 NEACTC Conference 350 1 NEMCI Education Program 900 Tri-County Clerks meetings200	2,450
Dues & Subscriptions	IIMC 150 MTCA 200 NEACTC 20 Tri-County Clerks Assoc. 25	400
<b>6. Total Expenses</b>		<b>33,980</b>
<b>DSR2C</b>		
Capital Equipment Replacement		
<b>7. Total Operating Budget Capital</b>		<b>0</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>292,699</b>

<b>Town of Needham Department Information DSR1S</b>			
<b>Department</b>		<b>Town Counsel</b>	
Operational Considerations			
<p>The demands on the department vary significantly based on changes in activities and needs of the Town's other departments. Occasionally, the department engages other attorneys to provide legal services to the Town. Their rates increase each year. Turnaround time on requests to prepare legal documents and regulations requires staff.</p> <p>Town Counsel meets with the Town Manager, Department Heads, and School Department officials on a weekly basis to keep informed on current matters. Town Counsel meets with the Board of Selectmen two evenings per month to discuss litigation, real estate matters, and other current issues.</p>			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	66,989	0	66,989
Expenses	193,500	6,500	200,000
Operating Capital	0	0	0
<b>Total Operating Request</b>	<b>260,489</b>	<b>6,500</b>	<b>266,989</b>

Town of Needham Department Expenditure Detail DSR2S									
Department				Town Counsel					
Object				Description				Amount	
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	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	.3	0	1	.3	1	1	.3
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions								66,989	
Other Salary and Wage Expenses – (Itemized Below)									
a.									
b.									
2. Other Salary and Wage Expenses (a+b)									
Sub Total A (1+2)								66,989	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.									
b.									
Sub Total B (3)									
4. Salary and Wage Overtime (Itemized Below)									
a.									
b.									
Sub Total C (4)									
5. Total Salary and Wages (A+B+C)								66,989	
DSR2B									
Object				Description				Amount	
a	Professional & Technical Services			Professional Consulting Fees				190,000	
b	Dues & Subscriptions			Law Book Subscriptions for Town Departments and Journals				3,500	
c									
d									
e									
6. Total Expenses								193,500	
DSR2C									
Capital Equipment Replacement								0	
7. Total Operating Budget Capital								0	
8. Total Base Request (Line 5 + Line 6 + Line 7)								260,489	

Town of Needham Performance Improvement Funding Request DSR4			
Department	Town Counsel		
Title	Additional Legal Related Expenses	Priority	1
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses	X		6,500
Operating Capital			
Other (explain)			
Total Request			
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?		NA	NA
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
Because of expected rates charged by buyers and additional operating costs, the increase is needed to pay anticipated charges for legal fees and other legal expenses.			

Town of Needham Department Expenditure Detail DSR2S										
Department				Personnel Board						
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	X	
1. Salary and Wage Permanent Positions										0
Other Salary and Wage Expenses – (Itemized Below)										
a										
b										
2. Other Salary and Wage Expenses (a+b)										0
Sub Total A (1+2)										0
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	Recording Secretary								1,100	
b.										
Sub Total B (3)										1,100
4. Salary and Wage Overtime (Itemized Below)										
a.										
b.										
Sub Total C (4)										0
5. Total Salary and Wages (A+B+C)										1,100
DSR2B										
Object		Description							Amount	
a	Professional & Technical Services	Compensation and Classification Study							10,500	
b										
c										
d										
e										
6. Total Expenses										10,500
DSR2C										
Capital Equipment Replacement										
7. Total Operating Budget Capital										
8. Total Base Request (Line 5 + Line 6 + Line 7)										11,600

<b>Town of Needham Department Information DSR1S</b>			
<b>Department</b>		<b>Personnel Board</b>	
<b>Operational Considerations</b>			
<p>The Board functions as an advisory board over the Town's human resources systems in accordance with state law, local by-laws of the Town and advises Town Meeting on such matters as needed. The main areas of the Board's jurisdiction include: 1) the Personnel Board shall report to the Board of Selectmen and/or Town Meeting, as it deems appropriate as to the status of human resource administration for the Town; 2) If an Article is inserted in the warrant for Annual or Special Town Meeting with respect to the human resource system of the Town, a copy of such article shall be furnished to the Personnel Board by the Town Manager, The Personnel Board shall report its recommendation to Town Meeting with respect to such article; 3) The Personnel Board will consult with the Town Manager, the Board of Selectmen and the Finance Committee on a motion to propose appropriations to fund the cost items of the collective bargaining agreements.</p> <p>The Personnel Board has several objectives for FY2010 and beyond:</p> <ul style="list-style-type: none"> <li>• Conduct a classification study in accordance with the practice of the Town Manager Charter;</li> <li>• Continue to review and adjust employee grievances when necessary;</li> <li>• Continue to review/comment on personnel policies and practice to remain current in the field of human resources and consistent with the Charter, state and federal laws;</li> <li>• Continue to examine position classifications where necessary to ensure operations remain current and best suited to the needs of the Town.</li> </ul> <p>The submitted budget is essentially level funded by reducing seasonal and temporary salary and wages by \$501 and increasing professional and technical services by \$500. The requested \$1,100 for recording secretary is based on actual expenses over the past several years. The \$500 transfer to professional and technical services is to cover the expected increase cost for FY 2010.</p>			
<b>Spending Request Recap</b>			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	1,100		1,100
Expenses	10,500		10,500
Operating Capital			
<b>Total Operating Request</b>	<b>11,600</b>		<b>11,600</b>

Town of Needham Department Information DSR1	
Department	Finance Department
Operational Considerations	
<p>The Finance Department's budget is driven by Federal, State, or local requirements and financial and budgetary work created as a result of the services and operations provided by municipal and school departments to residents, young and old, taxpayers, commercial operations, commuters, and visitors. The primary functions of the Finance Department are to protect the financial assets of the Town; monitor and enforce procurement regulations, and ensure that spending is consistent with appropriations. It is our responsibility to accurately calculate property valuation and tax assessments. The department processes bills and collects revenues that are due the Town. The Technology Center maintains the Town's IT networks and other system wide technology operations. The department coordinates the municipal and commuter parking operations with other departments and agencies, and is the office that handles parking fine appeals. Many activities of the department are highly regulated and are required by statute. Other department activities that are not required by law, but have arisen from other efficiency or cost saving efforts, or are just in keeping with sound business practices, have transferred work (and incurred related expenses) from other departments to the Finance Department. Indeed, the increased reliance on, and the expanding use of technology has allowed other departments to better perform their functions. By converting manual operations and procedures to computerized or other technology assisted process, the speed, accuracy, and/or depth of information has provided a means to continue services with the same staff. This trend would make the elimination of the technology more expensive for the Town rather than a cost savings.</p> <p>Although the Finance Department must track and account for numerous <b>revolving funds</b> and <b>grants</b>, it does not have any for its own operations. All monies generated by the department go to the general treasury. No position in the Finance Department is funded by a revolving fund, but the department continues to use the services of <b>senior volunteers</b> to do some work. No provision for clerical support for basic office work and follow up on routine correspondence has yet to be made for the ATM - Finance Director, who previously relied on a part-time staff member in the Veterans Services department to do some of this work. The position was eliminated three years ago. Two consequences continue to be delays in the response time to general inquiries and a lengthening of the follow up time to the Town's insurance carrier and legal department on potential and pending claims.</p> <p>One area of focus this year for the Assessing division will be to accurately monitor and reflect changes in the Needham real estate market during a period of nationwide value declines that took place in calendar 2008 in order to establish fair and equitable values for the FY 2010 billing cycle. At the time of this submission, Needham has not been reflective of general perceived trends in the real estate market as a whole. This fact will require increased data collection efforts from the department in both the commercial and residential areas.</p> <p>In the residential area, where values are established based on the sales of property that took place in calendar 2008, all efforts will be made by the staff to physically inspect these properties to make sure the information in our database is reflective of the sale price of these properties.</p>	

<b>Town of Needham Department Information DSR1</b>	
<b>Department</b>	<b>Finance Department</b>
<p>On the commercial side of the ledger, where value is based on the income generated by a particular property, we have put a program in place to step up efforts to encourage all commercial property owners to submit the required income and expense information in a timely and accurate manner. Follow-up on the submission of this data will be stepped up dramatically. Reporting of business personal property is also an important aspect of the valuation in the commercial property realm. The office will continue the “cleanup” of the personal property accounts that are a constant moving target as businesses come and go. A major effort to follow-up on the accuracy and timeliness of the submissions of personal property owners begun in FY 2009 will also continue and be expanded.</p> <p>The Collector’s office continues to ensure that all bills, i.e. real estate, personal property, excise, water, and sewer are billed timely and in accordance with state statutes. The continued monitoring and pursuit of delinquent accounts is essential to maintaining a 98% collection rate for tax revenue. During a time of economic slowdown, it is especially important to monitor collections and be acutely aware of individual circumstances throughout the community. As yet, the current downturn in the economy has not had an adverse effect on collections, but we are not exempt. Therefore, we will continue to monitor collections and need to be aware of decreases in revenues or increases in the outstanding receivables as well as the duration from time of billing to time of receipt.</p> <p>It is always imperative that the safety of the Town’s money is of utmost importance. Due to the constraints of state statute, and keeping an astute eye on the changing economy we have maintained a rate of return above the falling interest rates. It is imperative that funds are available to assure that all expenses are met timely, therefore liquidity is a must. However, we must, prudently, invest funds to generate interest income as well as to meet the weekly and monthly cash flow requirements. While it is important to attain the highest possible yield, safety of principal is of primary importance. Therefore, the Treasurer’s office monitors all investments on a daily basis keeping abreast of changing market conditions.</p> <p>Although a restructuring of the Accounting division has been underway, with the addition of an Assistant Town Accountant position to address the increased volume and level of accounting and to have a paraprofessional backup to the Town Accountant, staff turnover, and subsequent recruitment and retention have been a challenge. Since the budget submission last year, the department has seen the departure of the Town Accountant, the Assistant Town Accountant, an accounts payable clerk, and the payroll clerk. Demand for accounting experience, even with the slowing economy, remains high, and therefore adds to the difficulty of hiring qualified people in the support positions.</p> <p>Additionally, we recently made structural and operational changes to the Information Technology Center (ITC) to allow for more system support and diagnostics during non-standard business hours. All systems and applications need to be running properly. Since down time affects all departments. Therefore, the department strives to keep all systems available 24 hours a day, seven days a week. Demands for technology and technology support continue to grow and the demand on the department to move forward with good IT business practices is hampered by time requirements to respond to “basic” calls for service. Higher end functions get delayed, staff time to develop, implement, and support higher value added functions suffer as the basic daily requests are answered. We see the</p>	

Town of Needham Department Information DSR1	
Department	Finance Department
<p>need to provide a lower level IT position to be a "Go To" person for the Town departments for the daily operational calls, in order to allow other staff to focus more time on the intensive and longer term demands.</p> <p>The <b>FY 2010 base budget submission</b> is \$2,090,396 which is a change of <b>\$576</b> over the current budget, before accounting for COLA and classification plan transfers that are to be made in FY 2009. When accounting for the pending transfers for FY 2009, the FY 2010 department base <b>is less</b> than FY 2009 by more than \$20,000. Please note that some of the changes are due to reallocation of existing funds from one object line to another in order to continue our efforts to match the expenditures with the object line which best describes it and to account for changes in the classification of training costs which are identified by the Department of Revenue as professional and technical services. There is also an additional \$99,331 requested through three DSR4 submissions, two for Information Technology Center alone, and another for the Accounting, Assessing, Collector/Treasurer, and Parking Clerk divisions. Below is a summary of the changes.</p> <p><b><u>Salary and Wages:</u></b>                      The FY 2010 submission is <b>\$46,131</b> higher than the current budget of \$1,304,013, an increase of 3.5%. After the expected transfer for the FY 2009 COLA and classification adjustments of \$21,405, the net increase is 1.9%. The base submission does not include any new additional staff; the FTE's for FY 2010 is the same, as FY 2009. The submission does include step and longevity increases and the two and one half percent COLA for the fourteen (14) employees who are members of the ITWA unit based on the union contract which runs through June 30, 2010. Step and longevity increases, if applicable, for the two non-represented assistants, longevity pay increases for the one department manager who is "grandfathered" under the previous compensation plan, and the non-benefited part-time positions rates are based on the current classification and compensation plan. Merit pay increases for managers, if any, for FY 2010 would be funded through the salary reserve funded by Town Meeting. We anticipate with the recent changes to the ITC, paid overtime will decreased, and therefore have reduced the overtime budget for ITC from the \$20,000 to \$10,000. The overtime allowance for the Accounting, Assessing, and the Collector/Treasurer's offices has been level funded at \$500, \$500, and \$2,000 respectively. There is a DSR4 request for a support position in the Information Technology Center, which is discussed below.</p> <p><b><u>Services, Supplies, and other Expenses:</u></b>                      The FY 2010 submission of \$715,252 is <b>\$45,555 less</b> than the current appropriation or a drop of 6.0%. This decrease is reflective of the \$50,000 DSR4 funding to hire a vendor to conduct a personal property reporting compliance for FY 2009. We had anticipated a minimum of \$100,000 in new tax revenue would be realized from this investment. At the time of the submission the final figure was not yet available, a preliminary estimate has the Town receiving several hundred thousand in personal property tax revenue which would not have been captured had the funding not been provided. Without the one time funding, the budget would be up \$4,445 or <u>less than one percent (0.6%)</u>. The <b>\$75,665 reduction</b> in the <b>Professional and Technical</b> services line reflects the aforementioned DSR4 funding for FY 2009, a reallocation of some dollars to other lines including the Rental and Leases line. The <b>Rental and Leases</b> line shows a <b>\$16,773 increase</b> for FY 2010 or 8.7% but most of this increase is reflects a reallocation of \$15,000 from the Professional and Technical services line. The rental and leases expense line pays for the annual support</p>	

Town of Needham Department Information DSR1	
Department	Finance Department
<p>and license agreements for the numerous applications supported the ITC. Costs are anticipated to increase by five percent or more, which has been an average contingency that historically and has worked well, as some companies have a higher increase while others have less. At the time the budget is established, most rates are not known.</p> <p>The <b>Communication</b> line shows an <b>increase of \$16,380</b> or 20.4% over FY 2009. The increase is for postage (presort first class postage rates are expected to be increased again) communication lines, and wireless devices used by ITC staff and staff out in the field. Again, some of the increase is offset by reductions in other expense lines. As noted in the FY 2009 submission in which the communications line was essential held flat, <u>should</u> a postage rate increase take effect prior to start of FY 2010, a supplemental funding request will need to be made for FY 2009.</p> <p>The department's basic operational supplies, expenses, tools, equipment and other commodities are classified under <b>Office Supplies, Other Supplies and Equipment, and Other Expenses</b>. The total of these three lines for the current year is \$81,340; FY 2010 has been <b>increased by \$2,000</b> to \$83,340. The increase reflects the costs associated with the parking enforcement activities and materials. The Finance Department provides certain supplies used by departments, including technology products, e.g., ink cartridges and toner for printers and copiers, other consumables (special paper, labels, folders), and replacement parts for equipment that is repaired by ITC staff for all Town departments.</p> <p>The <b>Travel and Mileage</b> line shows a <b>decrease of \$5,550</b> which reflects the transfer of amounts that previously were shown for professional training and conference registration fees which under the Department of Revenue's UMAS classifies these costs as professional and technical expenses. Any travel related costs associated with attendance of a conference is still reported and charged to the travel and mileage line. This line also covers work related travel by staff and the Board of Assessors. The <b>Dues and Subscription</b> line has been <b>reduced by \$195</b> or approximately five percent (4.6%).</p> <p><b><u>Operational Capital:</u></b> The FY 2010 base submission of \$25,000 is level funded. These funds provide for the purchase of replacement PCs, low end data servers, and laser printers. The FY 2010 submission also includes a DSR4 request to increase the annual equipment replacement allowance by \$25,000 to \$50,000. There are currently 165 desktops, 40 laptops, and 15 servers. With a 5 year replacement schedule, 30 desktops, 10 laptops, 3 servers should be replaced. With all expectations that more servers will be added, the current budget does not support existing inventory. ITC estimates the current cost for the aforementioned items which ideally should be replaced is \$52,500.</p> <p><b><u>Other Requests for Funding (DSR4):</u></b> The department has two other DSR4 requests one for <b>Desktop/Network Support Technician</b> position for the ITC to provide "helpdesk" support for routine software and hardware problems. The service needs by departments have increased and more requests are being delayed. By adding a lower cost position to address the PC support workload, the department could focus more time and energy on higher end core tasks. Also simple network issues such as routine user maintenance, switch and server maintenance, data back-up procedures can be overseen by a desktop / network support technician.</p>	

**Town of Needham  
Department Information  
DSR1**

**Department**

**Finance Department**

The department has submitted yet again funding for **record storage**. This is to allow the department to send out some of the many long-term and permanent records to a storage facility. The proposal would pay for the cataloging, pick-up, storage and when required, retrieval of the records from a storage facility. We expect the initial phase will be more costly because of the preparation work. Monthly (annual) fees and service charges will be incurred, and hence this request would be recurring if approved. The requested amount is **\$12,600**.

**Performance Factors**

**1. Interest rate on municipal debt compared to municipal market data benchmark.**

Measure: Needham debt reoffering yields compared to the municipal market data benchmark reoffering yields for AAA's.

**Results:**

Bond Issue	12/07 \$3,205,000			6/08 \$12,600,000			11/08 \$5,600,000		
	Need	MMD (AAA)	Delta	Need	MMD (AAA)	Delta	Need	MMD (AAA)	Delta
2008	2.98%	3.28%	-0.30%	1.80%	1.77%	0.03%			
2009	3.16%	3.22%	-0.06%	1.70%	2.26%	-0.56%	1.60%	1.68%	-0.08%
2010	3.20%	3.17%	0.03%	2.15%	2.62%	-0.47%	2.45%	2.61%	-0.16%
2011	3.21%	3.20%	0.01%	2.50%	2.85%	-0.35%	2.85%	2.97%	-0.12%
2012	3.22%	3.26%	-0.04%	2.75%	2.98%	-0.23%	3.20%	3.29%	-0.09%
2013				2.90%	3.12%	-0.22%	3.36%	3.48%	-0.12%
2014				3.00%	3.26%	-0.26%	3.55%	3.67%	-0.12%
2015				3.15%	3.39%	-0.24%	3.75%	3.83%	-0.08%
2016				3.30%	3.52%	-0.22%	3.88%	4.00%	-0.12%
2017				3.40%	3.64%	-0.24%	4.05%	4.17%	-0.12%
2018				3.55%	3.76%	-0.21%	4.23%	4.35%	-0.12%
2019				3.70%	3.86%	-0.16%	4.42%	4.51%	-0.09%
2020				3.92%	3.94%	-0.02%	4.70%	4.64%	0.06%
2021				4.00%	4.01%	-0.01%	4.80%	4.73%	0.07%
2022				3.95%	4.07%	-0.12%	4.92%	4.79%	0.13%
2023				4.00%	4.12%	-0.12%	4.97%	4.85%	0.12%
2024				4.05%	4.17%	-0.12%	5.00%	4.91%	0.09%
2025				4.10%	4.22%	-0.12%	5.04%	4.95%	0.09%
2026				4.15%	4.27%	-0.12%	5.12%	4.98%	0.14%
2027							5.12%	5.01%	0.11%

**2. Direct deposit of pay participation by employees.**

Measure: Percentage of employees paid by direct deposit vs. check.

**Results:**

**Town of Needham  
Department Information  
DSR1**

Department	Finance Department			
Year	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
FY 2008	69%	75%	76%	78%
FY 2009	70%	NA	NA	NA

- 3. Number of management letter comments by Independent Auditors compared to prior years and the number of comments from a prior year which carried forward. A comment means something requires improvement.**

Measure: Number of comments; Number of comments from a prior year.

**Results:**

Fiscal Year	Comments	Prior Year Comments
FY 2005	5	2
FY 2006	4	2
FY 2007	4	3
FY 2008	4	2

- 4. Percent of taxable construction permits issued that were captured by the assessment date (Reports how much new construction is captured for taxation).**

Measure: Percentage of new construction permits inspected. Percentage of taxable construction permits issued that were captured by the assessment date

**Results:**

One hundred percent of the permits issued by the building department that had progressed to the point of adding value to the property as a whole were inspected by June 30, 2008, which is the statutory deadline for the collection of "new growth" information for the following fiscal year.

- 5. Number of adjustments/changes in property valuation subsequent to the issuance of the actual tax bills.**

Measure: Number of changes (corrections) per year as a percent of the total number of parcels.

**Results:**

Of the 10,928 Real Estate (Residential and Commercial) and Personal Property accounts billed in FY 2008, the value of 55 of those properties, or .005% of those accounts saw changes in value due to the abatement process.

- 6. The Townstat project identified a possible solution to the cumbersome, time consuming process currently in place to enter data relative to RTS stickers. Modifications to the entry process should result in a reduction in staff time devoted to entering and verifying sticker application**

Town of Needham Department Information DSR1					
Department	Finance Department				
<b>information.</b>					
Measure: Average time per sticker issued to complete the process of inputting and accounting for RTS stickers sales.					
<b>Results:</b>					
The result of the Townstat project provided an opportunity to improve the process of issuing RTS stickers. We are continuing to work on including a scan line on the application but to this date we have not completed the project. Therefore, the amount of time per sticker issued remains at 5.5 minutes to process a sticker from the time the application is presented to the time the sticker information is put on file.					
<b>7. Optimize earnings on general funds while maintaining adequate liquidity.</b>					
Measure: Needham average investment yield compared to MMDT index.					
<b>Results:</b>					
Needham average investment yield for fiscal year 2008 was 2.78% as compared to the MMDT rate of 2.72%					
<b>8. Percent change in year-end delinquent tax receivables (tax money owed to the Town).</b>					
Measure: percentage of tax levy uncollected at the end of each quarter and the fiscal year.					
<b>Results:</b>					
Percent change in the year-end delinquent tax receivables increased .38% from FY 2007 to FY 2008					
	<b>Year</b>	<b>1<sup>st</sup> Qtr</b>	<b>2<sup>nd</sup> Qtr</b>	<b>3<sup>rd</sup> Qtr</b>	<b>Year End</b>
	FY 2007	<b>2.20%</b>	<b>3.46%</b>	<b>0.81%</b>	<b>0.66%</b>
	FY 2008	<b>1.74%</b>	<b>2.55%</b>	<b>0.28%</b>	<b>1.04%</b>
<b>9. Percent of normal business hours enterprise data and system is available; percentage of time the network is available to our customers.</b>					
Measure: Number planned or unplanned down times for an enterprise system during normal business hours; number of unplanned network down events; amount of time system is available vs. unavailable. Percent of time the system is available to our customers.					
<b>Results:</b>					
Total number of hours network was available 8,706 hours out of 8,760: 99.38%					

**Town of Needham  
Department Information  
DSR1**

<b>Department</b>	<b>Finance Department</b>
-------------------	---------------------------

Total number of business hours enterprise data and system was available 2,200 hours out of 2,210: 99.99%

Planned or unplanned down time events: 11

Unplanned network down time events: 5

**10. Number of business days to close out a "Help Desk" request; percentage of "Help Desk" resolved satisfactory.**

Measure: Number of requests resolved within 1 BD; 2BD; 3BD; 4 BD; 5BD; More than 5BD; percentage of customers who rate service received as satisfactory or better.

**Results:**

The data below represents approximately 5-1/2 months of activity since the tracking of this information was implemented. The customer satisfaction survey has not yet been established.

Business Days	1 BD	2 BD	3 BD	4 BD	5 BD	+5 BD	Total
Count	2,328	25	16	11	6	206	2,592
Percent	89.8%	1.0%	0.6%	0.4%	0.2%	7.9%	100%

**11. Percentage of parking ticket requiring formal hearing as a percent of total appeals.**

Measure: Number formal hearings over number of appeals received.

**Results:**

Number of Tickets	4,565	
Ticket Appeals	214	4.7% of tickets
Formal Hearings	5	2.3% of appeals

Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	1,350,144	57,531	1,407,675
Expenses	715,252	16,800	732,052
Operating Capital	25,000	25,000	50,000
<b>Total Operating Request</b>	<b>2,090,396</b>	<b>99,331</b>	<b>2,189,727</b>

Town of Needham Department Expenditure Detail DSR2										
Department				Finance Department						
Object				Description				Amount		
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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)	
	21	2	21.7	21	2	21.7	21	2	21.7	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	<b>X</b>	
1. Salary and Wage Permanent Positions										1,318,580
Other Salary and Wage Expenses – (Itemized Below)										
a.	Assistant parking clerk annual stipend serves in the absent of the hearing officer								1,500	
b.	Educational reimbursement								2,000	
c.	Payment in lieu of vacation								6,272	
d.										
e.										
f.										
2. Other Salary and Wage Expenses (a+b+c+d+e+f)										9,772
							<b>Sub Total A (1+2)</b>		1,328,352	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	Collector/Treasurer office customer service part time staff 365 hours and vacation coverage to keep office open 5 days per week								7,352	
b.	Treasurer coin processing average 2 times month								1,440	
c.										
d.										
e.										
f.										
							<b>Sub Total B (3)</b>		8,792	
4. Salary and Wage Overtime (Itemized Below)										
a.	Accounting office overtime provision for hours for CY payroll reporting and processing, and FY end preparation work as needed								500	
b.	Assessing office overtime provision for additional hours preparing the tax roll and processing abatement and exemption applications within the statutory timeframe.								500	
c.	Collector and Treasurer offices overtime for seasonal demands e.g., RTS sticker sales extended hours; property tax due dates								2,000	
d.	Technology center overtime related to extended, evening callback, or weekend work.								10,000	
e.										
f.										
							<b>Sub Total C (4)</b>		13,000	
5. Total Salary and Wages (A+B+C)										1,350,144
DSR2B										
Energy										.

<b>Town of Needham Department Expenditure Detail DSR2</b>		
<b>Department</b>	<b>Finance Department</b>	
Object	Description	Amount
Repairs & Maintenance Services	Hardware maintenance town Hardware maintenance public safety IBM Hardware maintenance public safety MDB Hardware maintenance other equipment Office equipment maintenance contracts e.g., small copier and fax machines, date & time stamp - AS Appraisal software and network maintenance contract - AS	49,825
Rental & Leases	Software license town wide Software license public safety Software license ops & networks Software license GIS Software license permitting Software license & web hosting	210,600
Other Property Related Services		
Professional & Technical Services	Independent financial audits financial and internal controls; federal single audit; SSA; DOE compliance - AC Valuation and taxpayer appeal related consulting services for land, commercial property, and personal property - AS Procurement regulation - FD Parking ticket processing - PC IT application services for any application or technical process requiring outside consulting or training - TC Banking, lockbox, and service bureau fees - CT Debt issuing costs not included in prior appropriations and paying agent fees, & MWPAT fees - CT	210,345
Communications	Postage & copying - AC Postage, certified, copying, and cell telephones - AS Postage, copying, mailing permit, postage machine fees, POB, and calling services - CT Postage & copying - FD Postage & copying - PC Postage, copying, cell telephones and fax line services - TC	96,480

<b>Town of Needham Department Expenditure Detail DSR2</b>		
<b>Department</b>	<b>Finance Department</b>	
Object	Description	Amount
Recreational & Cultural Services		
Other Purchased Services	Other Accounting Services MSBA filings - AC Binding of permanent records, Registry of Deeds, and Land Court Fees – AS Ambulance billing and processing services – CT Services not otherwise covered by maintenance or license agreement – TC Collector & Treasurer bonds - CT	36,832
Office Supplies	General supplies including pens, pencils, office equipment supplies, ink, folders, paper stock, binders, non-print envelopes, labels, etc. Office supplies and materials - AC Office supplies and materials - AS State Forms of List (Personal Property Info list) Income and Expense forms (Commercial/Industrial, Mixed Use and Apartments) and other assessing supplies—property cards and field equipment - AS Office supplies and materials - CT Office supplies and materials including budget and capital plan materials, risk insurance, procurement forms- FD Office supplies and materials - PC Office supplies and materials - TC	7,850
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies		
Medical Supplies		
Public Works Supplies		
Other Supplies & Equipment	Camera supplies - AS State forms for tax collections - CT Parking forms, tags and tickets Standard computer supplies for ALL depts. forms, paper, ink toners-cartridges, etc – TC	73,590
Governmental Charges		
Travel & Mileage	Accountants annual conference, HUG conference, NEHUG annual training; employee educational reimbursement,-	23,765

Town of Needham Department Expenditure Detail DSR2		
Department	Finance Department	
Object	Description	Amount
	AC State and County Assessing Association meeting, conferences classes and tutorial courses including MAA designation and re-certification required courses for staff DOR - AS Required courses for Board of Assessor members. - AS In town vehicle use reimbursements for assessing related functions. - AS Collector and Treasurer conferences and annual school, HTE regional and national conferences - CT State and professional related seminars and required travel for town business- FD Information Systems training for applications, employee educational reimbursement and required travel- TC	
Dues & Subscriptions	Accounting related association dues - AC Community Software Consortium - AS Mass Association of Assessing Officers, Banker and Tradesman dues and subscription fees - AS Collector and Treasurer related association dues; etc. - CT Professional associations - FD Network system, GIS dues and subscriptions - TC	4,065
Other Expenses	Treasurer and Collector Bonds	1,900
<b>6. Total Expenses</b>		<b>715,252</b>
<b>DSR2C</b>		
Capital Equipment Replacement	Technology Equipment	25,000
<b>7. Total Operating Budget Capital</b>		<b>25,000</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>2,090,396</b>

Town of Needham Performance Improvement Funding Request DSR4			
Department	Finance Department - Information Technology Center		
Title	Technology Replacement - Equipment	Priority	1
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses			
Operating Capital	X		25,000
Total Request			25,000
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?		X	
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?		X	
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			X
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>This request is for an increase in the current Technology Replacement – Equipment Operating Capital from its current \$25,000 to \$50,000. There are currently 165 desktops, 40 laptops, and 15 servers. With a 5 year replacement schedule, 30 desktops, 10 laptops, 3 servers, the annual replacement for these items would be \$52,500. This does not include network printers, desktop printers, network switches, backup devices, UPC devices, supported copiers, or other assets that can fail and will need to be replaced. Using this increase in the Operating Capital in conjunction with the request for a five year Capital Budget request there should be sufficient funds to replace hardware that fails, becomes unusable, outdated, obsolete, or damaged. There may be hardware supporting or being used by departments that fails therefore making it difficult for departments to perform one or more of its primary functions. This failure to perform a function may cause downtime which could affect the collection of revenues or the safety of others.</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Finance Department - Information Technology Center		
Title	Desktop / Network Support Technician	Priority	2
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage	X		57,531
Expenses	X	X	4,200
Operating Capital			
Total Request			61,731
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?		X	
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required?			X
8. If applicable, will the item(s) being replaced be retained by the Town?		NA	NA
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>This request is being placed due to increased demands on the department for desktop and network support by other Town departments. There has been an increased demand for technology; both hardware and software, by the Town employees and more and more of those needs / requests are being delayed. Because of the lack of a desktop / network support technician the Director, MIS, the Network Manager, and the Financial Systems Application Manager are forced to become involved in desktop support which would typically involve an FTE being compensated at a lower rate. Projects, planning and support for core tasks of the Director, MIS, the Network Manager, and the Financial Systems Application Manager are delayed which can affect the performance of those departments they are supporting. Also simple network issues such as routine user maintenance, switch and server maintenance, data back-up procedures can be overseen by a desktop / network support technician. This position is based on the PT scale, would be full time and therefore be eligible for benefits. Expense costs include setup of a workstation (one-time) and communications equipment.</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Finance Department – Accounting, Assessing, Collector & Treasurer, and Office of the Parking Clerk Divisions		
Title	Record Storage	Priority	3
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses	X	X	12,600
Operating Capital			
Total Request			12,600
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?		X	
7. Is specialized training or licensing required?			X
8. If applicable, will the item(s) being replaced be retained by the Town?		NA	NA
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>Cost for Outside Storage/Records Management Company (repeat request) - This is the fifth year for this request. Due to the lack of storage space, the finance offices continue to pile up with records of prior years. This continues despite changes in the layout of the offices, additional shelving added in hallways and other office space. The Commonwealth requires the department to retain certain records for a minimum of seven years, and other records such as contracts and payroll records in the Accounting office for a longer period of time, and some indefinitely. The Accounting, Assessing, and Collector/Treasurer Offices must retain daily activity work for several years and other collection records indefinitely. Unless the Town provides an adequate place to store these records safely, as well as to be readily accessed, the only viable option is use of an outside company. The annual cost is estimated to be \$12,600 which would include storage, pick-up, and retrieval of the records. The annual recurring cost for 250 file boxes with 18 retrievals per year \$6,121 which represents a 4.9% increase over the prior year estimate</p>			

<b>Town of Needham Department Information DSR1S</b>			
<b>Department</b>		<b>Finance Committee</b>	
Operational Considerations			
<p>The nine member Finance Committee is appointed by the Town Meeting Moderator to recommend a balanced operating budget to Town Meeting and to advise Town Meeting members about all warrant articles having a financial implication.</p> <p>The Finance Committee reviews and analyzes town-wide expenses, department budgets and requests, enterprise funds and capital requests. The Committee prepares the main motion at Town Meeting on the Operating Budget, and makes recommendations to Town Meeting about all warrant articles having a financial implication.</p> <p>The Finance Committee is requesting a scanner to facilitate the analysis and distribution of documents. The cost of the scanner is estimated at \$400 and is included in the request for office supplies.</p>			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	29,261		29,261
Expenses	1,300		1,300
Operating Capital			
<b>Total Operating Request</b>	<b>30,561</b>		<b>30,561</b>

Town of Needham Department Expenditure Detail DSR2S										
Department				Finance Committee						
Object				Description				Amount		
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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)	
		1	.5		1	.5		1	.5	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	<input checked="" type="checkbox"/>	
1. Salary and Wage Permanent Positions								29,261		
Other Salary and Wage Expenses – (Itemized Below)										
a.										
b.										
2. Other Salary and Wage Expenses (a+b)										
Sub Total A (1+2)								29,261		
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.										
b.										
Sub Total B (3)								0		
4. Salary and Wage Overtime (Itemized Below)										
a.										
b.										
Sub Total C (4)								0		
5. Total Salary and Wages (A+B+C)								29,261		
DSR2B										
Object				Description				Amount		
a	Professional & Technical Services			Conference Registration Fees				250		
b	Communications			Printing and Copying				125		
c	Office Supplies			General Office Supply Materials				550		
d	Travel & Mileage									
e	Dues & Subscriptions			ATFC Annual Dues				375		
6. Total Expenses								1,300		
DSR2C										
Capital Equipment Replacement								0		
7. Total Operating Budget Capital								0		
8. Total Base Request (Line 5 + Line 6 + Line 7)								30,561		

Town of Needham Department Information	
Department	Planning and Economic Development
DSR1	
Operational Considerations	
<p>The Planning and Economic Development Department will be seeking the approval of the Town Manager to add the position of Administrative Assistant in Planning as recommended in the Permit Streamlining study. This will enable the professionally trained staff in the planning department to give much needed technical support to the permitting function. Should the Department be successful in that effort, the costs associated with the additional staff would have to be added to the Department's fiscal year 2010 salary budget. It is anticipated that \$35,000 additional dollars would be required to fund the new position.</p> <p>Additionally, the Department requests that \$2,000 be placed within the Expenses account to be used to increase the scope of services we request from a parking management consultant should we be awarded a Massachusetts Downtown Initiative grant by DHCD. This money would be appropriated subject to an understanding that should we not receive said grant, the funds would not be used for another purpose within the Planning and Economic Development Department but would be returned to the General Fund or re-appropriated to another department according to established financial management protocols for the Town of Needham. Finally, the Department is requesting that \$3,500 be placed within the Travel/Conference account to provide the funding necessary to enable the Planning Director to attend the American Planning Association's National Conference.</p> <p>Lastly the Department's Level Service budget has been increased by \$200. The Department will need approximately \$200.00/per year for in town travel expenses, particularly once the department is no longer situated in the downtown. Travel to the downtown, while short in distance (not more than 1 mile in each direction), is necessarily frequent; travel to other commercial areas in town, while less frequent, is longer and becomes increasingly necessary as we 1) focus on revisiting permitting and zoning in the NEBC (initiated through the Council of Economic Advisors) in an effort to make that area as economically productive as possible; 2) analyze the potential of parcels in the Wexford Street industrial area for realistic redevelopment; and 3) implement the recommendations of the Needham Center Planning study.</p> <p>In fiscal year 2004, Needham, through its Planning Department, joined the Home Consortium based in Newton, making available approximately \$67,000 on an annual basis to be used for affordable housing purposes. A new edition of the Zoning By-Law has been printed which incorporates the amendments of the last year and the Engineering Department has updated the zoning map for sale. Accordingly, revenue sales of the Zoning By-Law and the Zoning Map are expected to increase over the upcoming fiscal year. Additionally, the Board reviewed and then increased its fees in FY 2007 on all permits issued under its jurisdiction. Fiscal Year 2008 saw a substantial increase in fee activity due in large part to a one time event, namely, the filing of the Cabot Place project at 360 First Avenue, 410 First Avenue, and 66B Street. Special Permit and subdivision fees going forward, however, are expected to decrease due to the economic downturn and reduction in overall permitting activity. The above-described items constitute the major anticipated change in revenue for FY 2009.</p>	

**Town of Needham  
Department Information**

Department	Planning and Economic Development			
	FY '06	FY '07	FY '08	FY '09*
Application Fees	20,298	25,257	46,870	17,000
Zoning By-Laws	750	705	450	705
Zoning Maps	600	630	285	630
Subdivision Regulations	15	60	270	60
Grants/Donations	130,398 <sup>a</sup>	65,080 <sup>b</sup>	60,644 <sup>c</sup>	60,444 <sup>d</sup>
<b>Total</b>	<b>152,061</b>	<b>91,732</b>	<b>108,519</b>	<b>78,839</b>

<sup>a</sup>Home Program (68,503 received), Smart Growth Grant (30,000) Private Sector Contributions (31,895).

<sup>b</sup>Home Program (65,080 received).

<sup>c</sup>Home Program (60,644 received).

<sup>d</sup>Home Program (60,644 projected).

\*Projected revenue to June 30, 2009.

**Performance Factors**

A comprehensive planning study focusing on improving and enhancing Needham Center was completed in fiscal year 2009. Funding for the \$80,000 study was provided from a 30,000 state grant, 25,000 raised through local business contributions and 25,000 raised by Town Meeting appropriation. The planning effort engaged the Town, including municipal officials, citizens, business interests, property owners, and, where appropriate, federal and state transportation agencies, in a focused and prioritized planning effort to improve the downtown area. The potential for Needham Center is great, but has been limited by the lack of an updated cohesive vision for the future and the coordinated decision-making that would follow from that vision. To assure that Needham Center continues to serve its important social and economic function, the comprehensive planning process achieved two primary objectives: 1) developed a cohesive comprehensive plan for the future of Needham Center, which addresses the land use, infrastructure, parking and traffic issues; and 2) educated and involved the community during plan development to assure a planning effort supported by a broad range of community representatives. Zoning, land use, and dimensional regulations such as height, setbacks and FAR were addressed, as well as parking, finance, marketing and other aspects of creating an attractive context for investment in a mixed-use center. Warrants for zoning changes based on the plan are planned for action at either a Special or Annual Town Meeting in the Spring of 2009.

Just as the downtown study was served by staff support from the economic development office, implementation of the Downtown Plan will involve renewed efforts by the economic development specialist to secure funds for a small but pointed parking analysis focused on 1) ways of better managing our supply of existing on-street and public off-street parking; and 2) ways of structuring public-private partnerships so that we can utilize some of our plentiful private off-street parking for public use. Last year DHCD, through its Massachusetts Downtown Initiative, sought grant proposals related to downtown parking, but none were awarded. We must try again. Because these grants are so limited (maximum \$7,000), we wish to set aside funds (up to \$3,000; contingent on being awarded a grant) for a local match, which will allow an enhanced level-of-service and

Town of Needham Department Information	
Department	Planning and Economic Development
<p>scope of services from the consultant. It should be noted that under state procurement rules we would not be required to go to a full and time consuming RFP procedure to choose a consultant and thus could complete the study quickly after receipt of an award.</p> <p>The mission of the Economic Development office is to provide the Town with those tools, programs, and services that will enable it to better attract, retain, and grow a diverse commercial base, resulting in increased tax revenues for the Town and locally desired goods and services for the community. Its sole employee serves the Council of Economic Advisors, whose job it is to evaluate and recommend to the Board of Selectmen the use of innovative tools and programs and, where applicable, the provision of new services that will promote economic development in Town.</p> <p>This year, the Economic Development office, through the Council of Economic Advisors with approval from the Board of Selectmen has undertaken to provide the following tools: 1) A Guide to Commercial Permitting in Needham; 2) a Self-Assessment Questionnaire (created through a partnership between the Center for Urban and Regional Planning (Northeastern University) and Massachusetts NAIOP (National Association of Industrial and Office Properties); 3) a committee framework-established through a partnership with the Needham Business Association-that provides opportunity for the downtown merchants to address the need for increasing foot traffic in the downtown and capturing sales from those who come downtown for reasons other than to shop in their stores; 4) a more informative commercial development website within the Town's site; 5) completion of a data base of commercial properties in Needham, including tenancies as well as ownership, availabilities and vacancies, rental ranges (where possible); 6) Continuing efforts by the Council of Economic Advisors to bring to the Town's attention the economic desirability of extending the Green Line to Wexford Street.</p> <p>The Town continued its membership in the Metro West Housing Consortium, which includes the Town's of Bedford, Belmont, Brookline, Framingham, Lexington, Lincoln, Natick, Sudbury, and Watertown. HUD allocated this year approximately 1 million to the consortium for the development of low and moderate-income housing. Participation in the consortium is providing Needham with approximately 67,000 in annual funds for affordable housing purposes. As anticipated FY04 - FY 2008 consortium funds are currently being utilized at High Rock Estates where the Housing authority, with technical support from the Planning Office, is overseeing the replacement of approximately 20 of the 80 existing singly family homes with newly built two-family townhouses on the same lot. Construction of this project, which began in FY 2008, is expected to be completed in Fiscal Year 2009.</p> <p>The Planning Department undertook a project in FY09 required under the HOME statute. Jurisdictions receiving this federal funding are required to conduct an Analysis of Impediments to Fair Housing Choice (AI), which reviews impediments or barriers that affect the rights of fair housing choice, and proposes some action steps to eliminate the barriers. With the assistance of a focus group made up of key stakeholders in Town, the Planning Department conducted research and held a public hearing with the Board of Selectmen. The AI was approved in August of 2008.</p> <p>The key challenge facing the Planning Board and Department over the course of the next five years will be securing the successful implementation of the Needham Center Plan and the Land Use and Zoning Plan for the New England Business Center. The State has made mixed-use smart growth development, as envisioned in the above-noted plans, a priority</p>	

**Town of Needham  
Department Information**

<b>Department</b>	<b>Planning and Economic Development</b>
-------------------	--

and has provided the financial assistance required securing its implementation. Ensuring that Needham takes advantage of its key strategic advantage, namely, four commuter rail train stations, to access those funds and to promote plan objectives remains the Board's number one priority and challenge.

Finally, during the previous fiscal year the Department had committed to tracking the turnaround time required on its Major Project Site Plan Special Permits and Subdivision applications. Monitoring of the time line between application filing and the scheduling of the public hearing, issuance of the Certificate of Action following close of the public hearing, and filing of the written decision with the Town Clerk following Board action were tracked. The goal was to schedule the public hearing within 5 weeks of application receipt, to issue the Special Permit Decision or Subdivision Decision within two weeks of the close of the public hearing, and to file the written decision within 5 business days of permit issuance by the Board. We are happy to report that the articulated goals were met. During the affected time line 10 new Special Permit Applications and 6 Subdivision applications were processed. Public hearings were held on average within 35 days of application receipt, decisions were issued within 12 days of the close of the public hearing, with written decisions filed with the Town Clerk within 6 days of permit issuance. Total average time required to process an application was 53 days with a minimum of 28 days and a maximum of 96 days. The Department plans to continue to track these items and will submit a similar report with its Fiscal 2011 budget request.

Application Timeline	Average # days until Public hearing (PH)	Goal	Average # days after PH closed until Decision issued	Goal	Average # days until decision filed with Town Clerk	Goal	Total average # days to process an application
16 Applications Processed total	35	35	12	14	6	5	53

**Spending Request Recap**

Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	204,227	35,000	239,227
Services, Supplies and Expenses	16,460	5,000	21,460
Operating Budget Capital			
<b>Total Operating Request</b>	220,687	40,000	260,687

Town of Needham Department Expenditure Detail DSR2										
Department			Planning and Economic Development							
Object			Description				Amount			
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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	0	3	3	0	3	3	0	3	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	<input checked="" type="checkbox"/>	
1. Salary and Wage Permanent Positions							193,534			
Other Salary and Wage Expenses – (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
2. Other Salary and Wage Expenses (a+b+c+d+e+f)										
Sub Total A (1+2)							193,534			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	Recording Secretary						6,021			
b.	Intern						4,672			
c.										
d.										
e.										
f.										
Sub Total B (3)							10,693			
4. Salary and Wage Overtime (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
Sub Total C (4)										
5. Total Salary and Wages (A+B+C)							204,227			
DSR2B										
Object			Description				Amount			
Energy										
Repairs & Maintenance Services										
Rental & Leases										
Other Property Related Services										
Professional & Technical Services			Publishing Costs: Zoning By-Law, Subdivision Regulations, Zoning Map, Planning Studies. Consultant Services: Planning & Economic Development.				6,000			
Communications			Statutory Legal Notices and Postage				3,650			

Town of Needham Department Expenditure Detail DSR2		
Department	Planning and Economic Development	
Object	Description	Amount
Recreational & Cultural Services		
Other Purchased Services		
Office Supplies		2,500
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies		
Medical Supplies		
Public Works Supplies		
Other Supplies & Equipment		
Governmental Charges		
Travel & Mileage	American Planning Association (Regional) Annual Conference and Misc. State, Private and University Sponsored Conferences.	2,250
Dues & Subscriptions		2,060
6. Total Expenses		16,460
DSR2C		
Capital Equipment Replacement		
7. Total Operating Budget Capital		
8. Total Base Request (Line 5 + Line 6 + Line 7)		220,487

Town of Needham Performance Improvement Funding Request DSR4			
Department	Planning and Economic Development		
Title	Administrative Assistant	Priority	1
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage	35,000		35,000
Expenses			
Operating Capital			
Total Request			35,000
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?		X	
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			N/A
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>The Planning Board is seeking the approval of the Town Manager to add the position of Administrative Assistant in Planning as recommended in the Permit Streamlining study.</p> <p>The Administrative Assistant in Planning would serve as the primary staff person responsible for providing comprehensive administrative and secretarial services for the Planning Department, including customer service, secretarial responsibilities, office administration and bookkeeping functions and support to the Planning Board. Presently, the Assistant Planner performs these duties in addition to her regular professional planning responsibilities. The addition of this new staff person will enable the professionally trained staff in the planning department to focus their attention solely on the permitting and planning function of the department. During fiscal year 2008 the permitting function of the department generated \$47,000 in permitting fee revenue for the Town.</p> <p>Should the Planning Board be successful in this effort, the costs associated with this additional staff position would be added to the Board's fiscal year 2010 salary account. It is anticipated that 35,000 additional dollars would be required to fund the new position during its first year. Additional costs would include benefits, a computer, and a desk.</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Planning and Economic Development		
Title	Parking Management Consultant	Priority	2
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses		3,000	3,000
Operating Capital			
Total Request			3,000
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			x
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			x
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			x
4. Does the request support activities which produce revenue for the Town?		x	
5. If the request is not approved, will Town revenues be negatively impacted?		x	
6. Is there an increased exposure for the Town if the request is not approved?			x
7. Is specialized training or licensing required (beyond the initial purchase)?			x
8. If applicable, will the item(s) being replaced be retained by the Town?			na
9. Does this request address a documented health or safety issue?			x
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>The Planning and Economic Development Department requests that \$3,000 be placed within the Expenses account to be used to increase the scope of services we request from a parking management consultant should we be awarded a Massachusetts Downtown Initiative grant by DHCD. This money would be appropriated subject to an understanding that should we not receive said grant, the funds would not be used for another purpose within the Planning and Development Department but would be returned to the General Fund or re-appropriated to another department according to established financial management protocols for the Town of Needham.</p> <p>Should we win this grant, however, we would be able to more efficiently utilize, and from a pricing standpoint, more effectively manage the existing off-street and on-street supply of public parking spaces. We would also develop, with help from a consultant, an operational and legal framework for public-private sharing of existing private parking spaces, and receive informed opinion specifying those locations where such an effort would have the greatest chance of being successful and yielding benefits.</p> <p>This parking effort would greatly help the Town erase the perception that there is not at present enough parking available in Downtown Needham, and most particularly, not</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Planning and Economic Development		
Title	Parking Management Consultant	Priority	2
<p>enough parking available during the hours between Noon and 2:00 PM when our successful restaurant sector is in high gear. This perception is a strong deterrent to non-restaurant retail who might be interested in locating in our downtown and it is a strong source of complaint, not without merit during the mid-day period, among our existing retailers who claim their businesses are being hurt by the restaurants. Nevertheless, if downtown Needham has a niche, and it does, it is as a restaurant center offering a wide variety of dining experiences. It is one of the most robust niches that a small downtown can have.</p>			

Department Submission

Town of Needham Performance Improvement Funding Request DSR4			
Department	Planning and Economic Development		
Title	American Planning Association Conference	Priority	3
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses		2,000	2,000
Operating Capital			
Total Request			2,000
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			X
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
The Planning Board is requesting that \$2,000 be placed within the Travel & Conference account to provide the funding necessary to enable the Planning Director and the Assistant Planner to attend the American Planning Association's National Conference.			

Town of Needham Department Information			
Department	Conservation Department		
DSR1			
Operational Considerations			
<p>The part-time administrative assistant position with the Conservation Department was recently combined with the part-time Zoning Board of Appeals position. This resulted in a decrease of just over .1 FTE within the Conservation Department.</p> <p><b><u>Level service budget</u></b> reflects the following increase:</p> <p><b>\$50.00 increase in MACC dues.</b> MACC raised their dues by 10% in FY09 and have indicated that their will be a similar increase in FY10.</p> <p><b><u>DSR-4 Requests</u></b></p> <p>The proposed FY10 budget includes six (6) DSR-4 requests for the following purposes:</p> <ul style="list-style-type: none"> <li>· funding for additional hours for the Conservation Officer</li> <li>· funding to hire a recording secretary to take and transcribe Conservation Commission meeting minutes</li> <li>· funds to cover land management activities</li> <li>· a request to "reserve the right" to apply for CPA funding of the Conservation Fund</li> <li>· a request to "reserve the right" to apply for CPA funding for a Trails Preservation Coordinator</li> <li>· a request to "reserve the right" to apply for CPA funding for design of an "All-persons" trail around the Needham Reservoir.</li> </ul>			
Performance Factors			
<p>Issue permits in a timely fashion                      Assist residents/developers with applications, inquiries, etc.                      Maintain Department web-site                      Undertake additional land management/trail projects</p>			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	66,130	6,870	73,000
Services, Supplies and Expenses	8,155	600	8,755
Operating Budget Capital			
<b>Total Operating Request</b>	<b>74,285</b>	<b>7,470</b>	<b>81,755</b>

Town of Needham Department Expenditure Detail DSR2									
Department				Conservation Department					
Object				Description				Amount	
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	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	2	1.3	0	2	1.2	0	2	1.2
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	X
1. Salary and Wage Permanent Positions								66,130	
Other Salary and Wage Expenses – (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
2. Other Salary and Wage Expenses (a+b+c+d+e+f)									
Sub Total A (1+2)									
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.									
b.									
Sub Total B (3)									
4. Salary and Wage Overtime (Itemized Below)									
a.									
b.									
Sub Total C (4)									
5. Total Salary and Wages (A+B+C)								66,130	
DSR2B									
Object				Description				Amount	
Energy									
Repairs & Maintenance Services									
Rental & Leases									
Other Property Related Services									
Professional & Technical Services				Consultants (environmental assessments, enforcement, appeals)				4,000	
Communications				Blackberry1,080; Postage 820				1,900	
Recreational & Cultural Services									
Other Purchased Services									
Office Supplies								300	
Building & Equipment Supplies									
Custodial Supplies									
Grounds Keeping Supplies									
Vehicular Supplies									
Food and Service Supplies									
Medical Supplies									
Public Works Supplies									

Town of Needham Department Expenditure Detail DSR2		
Department	Conservation Department	
Object	Description	Amount
Other Supplies & Equipment	Field supplies	150
Governmental Charges		
Travel & Mileage	Workshops	1,255
Dues & Subscriptions	MACC membership	550
6. Total Expenses		8,155
DSR2C		
Capital Equipment Replacement		
7. Total Operating Budget Capital		0
8. Total Base Request (Line 5 + Line 6 + Line 7)		74,285

Town of Needham Performance Improvement Funding Request DSR4			
Department	Conservation Department		
Title	Additional hours for Conservation Officer	Priority	1
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage	X		3,370
Expenses			
Operating Capital			
Other (explain)			
Total Request			3,370
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			N/A
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
Funding would support two additional hours per week for part-time Conservation Officer (weekly hours would increase from 30 to 32).			

Town of Needham Performance Improvement Funding Request DSR4			
<b>Department</b>	<b>Conservation Department</b>		
Title	Recording Secretary	Priority	2
DSR4			
Expenditure Classification	Frequency		Amount
	<b>Recurring</b>	<b>One-Time</b>	
Salary and Wage	<b>X</b>		3,500
Expenses			
Operating Capital			
Other (explain)			
Total Request			3,500
<b>Budgetary Considerations</b>	YES	NO	
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?		X	
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?		X	
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?		X	
4. Does the request support activities which produce revenue for the Town?		X	
5. If the request is not approved, will Town revenues be negatively impacted?		X	
6. Is there an increased exposure for the Town if the request is not approved?		X	
7. Is specialized training or licensing required (beyond the initial purchase)?		X	
8. If applicable, will the item(s) being replaced be retained by the Town?		N/A	
9. Does this request address a documented health or safety issue?		X	
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>Meeting minutes are currently taken and transcribed by the Conservation Officer. Minutes are important to the continuity of the Commission's operations, as Commission members rely on them to provide a concise summary of events at hearings that generally carry over from one meeting to the next. Accurate minutes are critical as they often serve as the basis for permit decisions, enforcement proceedings, and other statutory actions. Given the demands on the Conservation Officer's time, minutes are not always completed in a timely manner. In addition, the Conservation Officer is expected to participate in Commission meetings, making it difficult to capture all the information that needs to be recorded in meeting minutes.</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Conservation Department		
Title	Land/Trails Management	Priority	3
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses	X		600
Operating Capital			
Other (explain)			
Total Request			600
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			N/A
9. Does this request address a documented health or safety issue?			X
All "YES" responses must be explained in the narrative			
Description and Explanation			
<p>The Comprehensive Trails Master Plan (funded through CPA) was recently completed and adopted by the four Town Boards who control land with existing trail systems. The plan includes measures that need to be undertaken in order to improve and expand the Town's network of trails. As the plan indicates, most of this work will be accomplished using volunteer labor. However, volunteers will need appropriate equipment (pruners, loppers, gloves, trash bags, etc.) to undertake trail maintenance activities. Establishing a land management line item within the Conservation Commission's operating budget will allow the Department to supply volunteer groups with the tools they need to complete the many trail improvement projects suggested in the Trails Master Plan.</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Conservation Department		
Title	CPA – Appropriation to Conservation Fund	Priority	4
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses			
Operating Capital			
Other (explain)	CPA		50,000
Total Request			50,000
Budgetary Considerations			YES NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			N/A
9. Does this request address a documented health or safety issue?			X
All "YES" responses must be explained in the narrative			
Description and Explanation			
<p>In FY09 the Conservation Commission requested a transfer of \$25,000 from the Community Preservation Fund (open space) to the Conservation Fund. At that time, they indicated that they would seek an annual appropriation from CPA to this fund. The goal is to reach an approximate balance of \$250,000, which would allow the Commission to pursue projects and priorities that are time-sensitive.</p>			

Town of Needham Performance Improvement Funding Request DSR4			
<b>Department</b>	<b>Conservation Department</b>		
Title	CPA – Trails Preservation Coordinator	Priority	N/A
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses			
Operating Capital			
Other (explain)	<b>CPA</b>		14,010
Total Request			
<b>Budgetary Considerations</b>		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			N/A
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>One of the priorities identified in the Trails Master Plan is the creation of a part-time Trails Coordinator position to oversee the implementation of the Plan. This employee would be responsible for coordinating and training volunteers, identifying and pursuing trail-related grants, updating trail maps, prioritizing trail projects, and generally ensuring that the existing trails on Town-owned open space parcels are preserved for all to use safely. The Conservation Commission will therefore be a co-sponsor on an application to the Community Preservation Committee seeking funding for the proposed position. The salary figure for this position is based on a 15-hour work week with an hourly rate of 17.89/hour (starting rate for a Schedule C Program Coordinator).</p>			

<b>Town of Needham Department Information DSR1</b>	
<b>Department</b>	<b>Zoning Board of Appeals</b>
<b>Operational Considerations</b>	
<p>To serve the community and uphold the laws of the Commonwealth and Town By-laws by hearing and rendering Decisions on applications brought before the Board for: 1) Appeals from the Building Inspector decisions; 2) Requests for Special Permits or Variances under the Needham Zoning By-laws; and 3) Comprehensive Permits, under M.G.L. Ch. 40B (affordable housing).</p> <p>The office provides guidance to applicants on zoning matters, including assistance with the hearing process, provides professional staffing to Board members, and maintains and manages all department communication and legal documents.</p> <p>Budget considerations:</p> <ul style="list-style-type: none"> <li>• Cost for legal ads/ mailing continues to increase currently the legal ad and mailing expenses combined have used \$1026.03 of the allocated \$2,840. These expenses are a required part of the application process.</li> <li>• Demand (applications filed) on the Board has remained steady, or increased. Cases tend to be more complex. Timing requirements are tied to legal consequences.</li> <li>• Demand for, and costs of professional training seminars are increasing due to new members and staff.</li> </ul>	
<b>Performance Factors</b>	
<p>Fiscal Year 2009 saw a change in the make-up of the Board, with long-time member and Chairman Michael Crow resigning, and long-time secretary Noreen Stockman leaving her position. The .6 FTE position was combined with the .4 FTE office position in the Conservation Department, both offices are sharing one office space in the Public Works Building on Dedham Avenue. This allows applicants access to the Zoning office 8:30 a.m. to 5:00 p.m. Monday through Friday; previously, office hours were 2:00 to 5:00 p.m. Monday through Friday.</p> <p>The Board held 12 meetings, hearing 42 cases, (including work on one 40B proposal) during FY08. It should be noted that many hearing can run for several meetings, and require more intense background research.</p> <p>Objectives: 1) Continue to change filing system to street address 2) Provide case reports on website. 3) Continue to expand the website to be more user friendly. 4) Integrate the Zoning Appeals Office/Conservation Office procedures to provide both boards with optimum, cost-effective support.</p>	

Town of Needham Department Information DSR1			
Department		Zoning Board of Appeals	
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	24,563		24,563
Expenses	4,088		4,088
Operating Capital			
<b>Total Operating Request</b>	<b>28,651</b>		<b>28,651</b>

Town of Needham Department Expenditure Detail DSR2									
Department				Zoning Board of Appeals					
Object				Description				Amount	
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	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)
		1	.6		1	.6		1	.6
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions								24,563	
Other Salary and Wage Expenses – (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
2. Other Salary and Wage Expenses (a+b+c+d+e+f)									
Sub Total A (1+2)								24,563	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
Sub Total B (3)									
4. Salary and Wage Overtime (Itemized Below)									
a.									
b.									
Sub Total C (4)									
5. Total Salary and Wages (A+B+C)								24,563	
DSR2B									
Object				Description				Amount	
Energy									
Repairs & Maintenance Services									
Rental & Leases									
Other Property Related Services									
Professional & Technical Services								400	
Communications				Legal Ads 3,078 Postage 390 Printing 50				3,518	
Recreational & Cultural Services									
Other Purchased Services									
Office Supplies								170	
Building & Equipment Supplies									

Town of Needham Department Expenditure Detail DSR2		
Department	Zoning Board of Appeals	
Object	Description	Amount
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies		
Medical Supplies		
Public Works Supplies		
Other Supplies & Equipment		
Governmental Charges		
Travel & Mileage		
Dues & Subscriptions		
6. Total Expenses		4,088
DSR2C		
Capital Equipment Replacement		
7. Total Operating Budget Capital		
8. Total Base Request (Line 5 + Line 6 + Line 7)		28,651

<b>Town of Needham Department Information DSR1</b>	
<b>Department</b>	<b>Police Department</b>
<b>Operational Considerations</b>	
<p>During FY2008 the police department logged 27,402 calls, an increase of 576 overall above the prior fiscal year. Significant increases were noted in call volumes associated with parking and traffic safety, traffic control issues and motor vehicle violations.</p> <p>There were double the number of parking violations noted (566 to 1,096 calls), and although not every parking tag that is issued generates a call for service, we do anticipate that increased enforcement of parking meter and parking lot limitations will continue through FY2010. The number of traffic stops increased from 3,474 to 4,659, and the numbers of citation violations issued rose from 3,124 in fy07 to 4,175 in fy08.</p> <p>The number of times that officers were dispatched to traffic assignments increased from 6 to 30 due to RR gate malfunctions, and from 327 to 713 due to other traffic hazards such as traffic light problems, traffic supervisor vacancies and other traffic safety requirements generated by various projects not covered through detail assignments, such as the high school neighborhood traffic concerns.</p> <p>Alarm responses declined only slightly (3,691 – FY 07 to 3,466 – FY08), even after the increase in the false alarm by-law penalties that was applied beginning in calendar 2007. The increase in revenue generated through false alarm penalty fees rose from \$6,495 in calendar 2006 to \$19,900 in calendar 2007. Currently calendar 2008 receipts through October are over \$16,000.</p> <p>Several major incidents required many hours of additional investigation and attendance at court proceedings. This included investigations and prosecutions related to a series of armed street robberies that occurred in three Needham Heights neighborhoods in summer 2007, the so-called “Teardrop” bank robbery investigation and prosecution which continues, and the Elmwood Road homicide of November 2, 2007 which also is pending resolution in court.</p> <p>The involvement of officers over a wide range of community activities continues to be a strong part of the departments’ commitment to the town. Among activities within the community that various officers participate in are committees such as the LEPC, the Suicide Prevention Group, the Youth Commission, the Human Rights Committee, TRIAD, TMAC, Substance Abuse Groups, Senior Events and Resources, NBA and Exchange Club activities/event planning groups such as New Year’s Needham.</p> <p>We also regularly collaborate with other town departments to provide input and guidance in planning, traffic safety, and incident or activity management. Among the town departments that we frequently work with are included the Town Manager, Town Clerk, Park &amp; Recreation Department, Health, COA, Library, Highway, Engineering, DPW and Building Department.</p> <p>The department experienced some changes in personnel with one resignation and two retirements. Three new officers were hired. One officer was deployed with the military throughout the entire fiscal year. One additional lieutenant position was created in April reducing the number of sergeants by one position. At the close of FY2008 the department</p>	

Town of Needham Department Information DSR1	
Department	Police Department
<p>was three officers short of its full complement of sworn personnel and, as of December, 2008, efforts are being made to fill existing vacancies with officers proficient in two foreign languages, Spanish and Portuguese, encountered with increasing frequency in the community.</p> <p>With respect to traffic crossing supervisors, the existing number of guards is 15. They are assigned to various locations where concerns exist about the safety of children who walk to school. Recent reductions in the availability of school bus transportation have also increased the numbers of children being driven to school by parents, causing some additional concerns about safety in the vicinity of the school properties. We have made a concerted effort to focus our attention on traffic safety in the areas of the schools and the walking routes through traffic enforcement and the staffing of crossing assignments whenever we can do so, and the long term plan involves the hiring of additional crossing supervisors.</p> <p>During the year the police department participated in an ICMA benchmarking project and a review of the compiled data indicates that the department compares favorably with other similar police agencies. In addition, when a National Citizen's Survey of town services was conducted, it also demonstrated that Needham resident opinions of the police department are very positive.</p> <p>The <b>Salary and Wage</b> portion (DSR2A) of this FY2010 budget submission includes a request to increase the number of traffic crossing supervisors to a total of twenty-two positions at an estimate based on current rates. At the current hourly rate of about \$18.30, it assumes that each person will work about 346 hours per year. Whether the school schedule that is implemented will actually allow us to schedule each employee for this many hours, will not be determined until we are certain of school starting times and actual locations that must be staffed within the safety considerations that emerge with the re-opening of the High Rock School. The determination of compensation for traffic crossing supervisors is based upon an annual compensation of \$6,324 each.</p> <p>All other salary and wage permanent position expenses are projected upon existing contractual benefit clauses with level service expectations. FY2010 will be the final year of the current contract with both police bargaining units</p> <p>During the coming fiscal year one town election is anticipated, therefore reducing the amount requested under salary and wage overtime for elections. Other filling of vacancies is projected at rates that will provide consistent force coverage throughout the fiscal year.</p> <p>The expense requests found in the next (DSR2B) portion of the FY2010 budget submission provide for level funding in the following areas: <b>Repairs &amp; Maintenance Services, Rentals &amp; Leases, Office Supplies, and Communications.</b></p> <p><b>Other Property Related Services</b> are decreased by \$2,571 to \$3,000 based on the expectation that the expenses covered therein will be below prior years during FY2010.</p> <p>The <b>Professional and Technical Services</b> request for \$11,500 is a reclassification of expenses that pertain to training and conferences and seminars. In the previous year, \$10,000 of this amount was found within the <b>Travel &amp; Mileage</b> category, which is now</p>	

Town of Needham Department Information DSR1	
Department	Police Department
<p>reduced to \$5,200. (It should be noted that the FY2009 Travel &amp; Mileage was \$23,500).</p> <p>The request for <b>Other Purchased Services</b> is reduced by \$1,000 to \$3,500 based on last years spending level.</p> <p><b>Vehicular Supplies</b> consists of two major components. The first includes the request for supplies associated with the regular maintenance of the police fleet such as tires, batteries, windshield wipers, and other accessories. The amount, \$16,500, is the same as last years' request. The second portion, \$125,100, is for gasoline and other lubricants. It assumes a per gallon price of \$4.17, an increase from the \$2.725 per gallon requested for FY2009.</p> <p>For <b>Other Supplies &amp; Equipment</b> an amount of \$63,175 is requested. This amount is \$4,425 less than last years' request for these expenses. The reason for a reduced request in this area and in the professional and technical area (above), is part because \$5,400 had been included in last years request to purchase a new photocopier, and to help absorb the increase in fuel expenses. The amount of \$7,800 within this area is being requested for the purchase of uniforms for new traffic crossing supervisors.</p> <p><b>Governmental Charges</b> is a new expense that is requested to support a collective bargaining agreement to provide payment for EMT certification for officers who voluntarily attend EMT training.</p> <p>A slight increase of \$200 is requested for <b>Dues &amp; Subscriptions</b> to anticipate increases that are expected.</p> <p>Moving to the final part (DSR2C) of the budget request submission for the police department for FY2010, <b>Capital Equipment Replacement</b>, it is noted that the request for four marked cruisers appears in keeping with the replacement schedule that the police department has followed for many years. The additional request for one unmarked vehicle is made in order to accelerate the replacement of a less fuel efficient vehicle with a more fuel efficient one, thereby doubling the fuel efficiency for that vehicle. This unmarked vehicle request is a departure from the usual replacement schedule, but it is thought to be in keeping with the goal of improving efficiency.</p> <p>Overall, the base request this year is less than 6% above FY2009. The 11% increase in Expenses is mainly due to increases in fuel, and is offset by other reductions. Replacing an inefficient vehicle within the fleet is thought to make good sense.</p>	
<p>Performance Factors</p> <p>In the coming fiscal year the police department will continue to provide comparative data on its performance through continued participation in the ICMA Center for Performance Measurement (CPM). The Center was created to help local governments obtain accurate, fair, and comparable data about the quality and efficiency of service delivery to their citizens and police service is one of the fifteen service areas in which data is collected, analyzed and reported. The department will also continue to review and analyze data concerning locations in town where accident frequency is high and enforcement resources will be directed accordingly.</p>	

Town of Needham Department Information DSR1			
Department		Police Department	
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	4,762,651		4,762,651
Expenses	302,820		302,820
Operating Capital	141,615		141,615
<b>Total Operating Request</b>	<b>5,207,086</b>		<b>5,207,086</b>

Town of Needham Department Expenditure Detail DSR2									
Department				Police Department					
Object				Description				Amount	
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	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)
	58	T	58	58	T	58	58	T	58
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions							3,821,338		
Other Salary and Wage Expenses – (Itemized Below)									
a.	Holiday Pay						238,002		
b.	In-Service Training						126,297		
c.									
d.									
e.									
f.									
2. Other Salary and Wage Expenses (a+b+c+d+e+f)							364,299		
Sub Total A (1+2)							4,185,637		
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.	Traffic Crossing Supervisors (22)						139,140		
b.									
c.									
d.									
e.									
f.									
Sub Total B (3)							139,140		
4. Salary and Wage Overtime (Itemized Below)									
a.	Shift Vacancies, Court, Investigations, Emergencies						238,043		
b.	Vacation Shift Filling						194,581		
c.	Elections (Polls)						5,250		
d.									
e.									
f.									
Sub Total C (4)							437,874		
5. Total Salary and Wages (A+B+C)							4,762,651		
DSR2B									
Object				Description				Amount	
Energy									
Repairs & Maintenance Services				Radio Communications (15,375) CJIS (1,400) Radar, Lidar, other devices(7,000) Cruiser, Graphics, Misc. (7,900)				31,675	
Rental & Leases				Pagers, TTDY, PO Box (1,970) Unysis, water coolers, (1,500) Range (1,250)				4,720	
Other Property Related Services				Repairs & Tech (1,000)					

Town of Needham Department Expenditure Detail DSR2		
Department	Police Department	
Object	Description	Amount
	Animal Control Services (2,000)	3,000
Professional & Technical Services	Animal Control Boarding (2,000) Conf. & Seminars (9,500)	11,500
Communications	Telephone Lines (6,000) Postage (3,100) Wireless Comm. (8,340) Printing (2,060) Dispatch & Radio Repairs (3,500)	23,000
Recreational & Cultural Services		
Other Purchased Services	Training Supplements, ICMA, other (3,500)	3,500
Office Supplies	Office supplies (6,200)	6,200
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies	Tires, Batteries, Accessories (16,500) Gasoline & Petroleum (125,100)	141,600
Food and Service Supplies		
Medical Supplies		
Public Works Supplies		
Other Supplies & Equipment	Misc. admin supplies (4,950) Batteries & Medical Supplies (11,000) Safety Education Materials (625) Uniforms (26,700) Photography & Court Supplies (1,900) Maintenance Supplies (2,500) Range & Training Supplies (15,500)	63,175
Governmental Charges	EMT Certifications (2,750)	2,750
Travel & Mileage	Travel & Mileage (4,200) Court (1,000)	5,200
Dues & Subscriptions	Memberships (6,500)	6,500
<b>6. Total Expenses</b>		<b>302,820</b>
<b>DSR2C</b>		
Capital Equipment Replacement	Four Marked Cruisers (118,900) One Unmarked (22,715)	141,615
<b>7. Total Operating Budget Capital</b>		<b>141,615</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>5,207,086</b>

<b>Town of Needham Department Information DSR1</b>	
<b>Department</b>	<b>Fire Department</b>
<b>Operational Considerations</b>	
<p>The Fire Department has three main sources of revenue: the ambulances, fire prevention permits, and fire alarm permits. In FY08, the ambulances brought in a total of \$580,293; while fire prevention permits brought in \$58,353 and fire alarm permits \$56,640.</p> <p>As always, we have tried to provide the Town with a cost-efficient, as well as a cost-effective budget. The following list will highlight our substantial budget increases and decreases.</p> <p><b>Salaries</b></p> <p>The salary line items do not include any cost of living increase, except for those in the ITWA. The Chief's salary includes a 4% performance increase. The only other increases are those relative to step raises, longevity increases, changes in education status and Paramedic training hours.</p> <p><b>Operating Budget</b></p> <ol style="list-style-type: none"> <li>1. \$3,000 decrease for a private engineer/consultant for the Charles River Landing project.</li> <li>2. \$1,200 decrease in our communication line item due to changes in service plans and a decrease in postage costs.</li> <li>3. \$4,200. increase for Ambupro ~ ambulance computer software.</li> <li>4. \$40,014 increase for gas and diesel fuel. Based on gallon consumption formula.</li> <li>5. \$1,200 increase for batteries for the back-up power source for the Town's municipal fire alarm system. The current batteries will be 19 years old as of 7/1/09. If they are not replaced, we jeopardize the use of the fire alarm boxes in the event of an emergency.</li> <li>6. \$1,500 increase for batteries for our portable radios (30 radios). The current batteries are 3.5 years old and are not holding charges as they should, which could pose a life safety concern.</li> </ol> <p>There are also some small increases and decreases, which are minimal dollar amounts.</p> <p>If we deducted the substantial increase in fuel, as well as the necessary batteries for the back-up power for the fire alarm boxes and radios, our expense portion of the FY10 budget comes in lower than our approved FY09 budget.</p> <p><b>Capital Operating Budget</b></p> <p>In addition, this year we must request an operating capital expenditure budget item. We have a need for new mattresses and bureaus. We plan to complete this request over two years. Year one, FY10, we are requesting 8 mattresses/box springs for Station 2 and 3 mattresses/box springs for Station 1. We are planning on purchasing Sealy Posturepedic mattresses for good support and proper spinal alignment. Our current mattresses are 6 years old and are used by 4 groups. They are dirty and sagging. After researching quality and prices, we have found twin mattresses for \$1,199, with one an extra long for \$1,399.</p>	

<b>Town of Needham Department Information DSR1</b>			
<b>Department</b>		<b>Fire Department</b>	
<p>This would total \$13,389. We also need to purchase 8 bureaus for Station 1. We plan on purchasing a basic 5 drawer chest. These too, are used by 4 groups. The current bureaus are part of the furnishings which were put into this building in 1989 when the building was renovated. Drawers are broken and can't open or close. We have researched prices for a basic bureau and estimate approximately \$300/each, for a total of \$2,400. The total for our operating capital request is \$15,789. The following year (FY11), we will be seeking to purchase the remaining 8 mattresses and 11 bureaus.</p>			
<b>Performance Factors</b>			
<p>In April 2007, the Fire Department set a goal of improving emergency medical services by enhancing our patient intervention capabilities and increasing the number of Firefighters who are trained at the Paramedic level. As outlined in our Performance Measures for FY09, it was our goal to achieve these improvements through attrition.</p> <p>Since we have embarked upon this mission, we have been fortunate to have hired three new Firefighters who are fully trained as Paramedics. This brings our Paramedic staffing level to nineteen working in the ambulance rotation. We hope to expand that complement to twenty in the next fiscal year. This expansion has reinforced our ability to provide Advanced Life Support (ALS) services at more than one incident simultaneously.</p> <p>Just as important to the success of this goal, was the procurement of a new rescue ambulance. One of our ambulances was ten years old, had been heavily used, and was not fully equipped with the necessary ALS resources. We have recently taken delivery of a new state-of-the-art ambulance, which is now in service.</p> <p>Now that we have enhanced our ability to provide concurrent emergency medical services at the ALS level, we will be able to track the impact of this initiative in a format that shows not only quantitative results, but perhaps more importantly, patient outcomes as a result of more rapid ALS intervention.</p>			
<b>Spending Request Recap</b>			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	5,517,917		5,517,917
Expenses	304,415		304,415
Operating Capital	15,789		15,789
<b>Total Operating Request</b>	<b>5,838,121</b>		<b>5,838,121</b>

Town of Needham Department Expenditure Detail DSR2										
Department				Fire Department						
Object				Description				Amount		
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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)	
	74	0	74	74	0	74	74	0	74	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	<input checked="" type="checkbox"/>	No	
1. Salary and Wage Permanent Positions									4,807,050	
Other Salary and Wage Expenses – (Itemized Below)										
a.	Fire In-service Training (Units A & C)							186,348		
b.	Fire Civilian Dispatch Holiday Worked							2,895		
c.	Working Out-of-Grade							8,412		
d.	Administrative Office Coverage							1,300		
e.	Director, Emergency Management Stipend							2,000		
f.	Ass't Director, Emergency Management Stipend							1,500		
2. Other Salary and Wage Expenses (a+b+c+d+e+f)									202,455	
Sub Total A (1+2)									5,009,505	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
Sub Total B (3)										
4. Salary and Wage Overtime (Itemized Below)										
a.	Fire Overtime (Units A & C)							445,000		
b.	<p><b>*** Please note:</b> In order to cover all Vacation/Personal Days in Units A &amp; C (Administration, Protection &amp; Prevention), we will need approximately 544,906. In addition, based on experience from past years, we will need approximately 105,000 – 120,000 for NOSL, Mutual Aid callbacks, holdovers, storm coverage, EMS meetings, mechanics, etc. <b>Thereby, resulting in a total overtime amount for Units A &amp; C of close to 664,906, a deficit of 219,906.</b></p>									
c.	Fire Alarm Overtime (Unit B)							10,000		
d.	Fire Civilian Dispatch Overtime							33,412		
e.	Miscellaneous Overtime							20,000		
f.										
Sub Total C (4)									508,412	
5. Total Salary and Wages (A+B+C)									5,517,917	

Town of Needham Department Expenditure Detail DSR2		
Department	Fire Department	
Object	Description	Amount
Energy		
Repairs & Maintenance Services	Copier maintenance contract (540) Repair/maintain FF equipment (3,405) Outside vehicle repairs (37,610) Radio maintenance contract (3,131) Repair comm lines/radios (2,230) Repair Emg Mgt radios/equip (400) Defibrillator maint contract (3,305)	50,621
Rental & Leases	Swiftreach Emergency Notification Software License & User Fee (9,130) *AmbuPro Software License & User Fee (4,200)	13,330
Other Property Related Services		
Professional & Technical Services	Regional Shared Haz-Mat Vehicle (1,000) Monthly MetroFire, MA Chiefs', Norfolk County Chiefs', Monthly Fire Prevention Meetings (1,500) Fire Prevention Annual Conference, Fire Alarm Conferences, Emg Mgt Conference, Misc Seminars, Meetings Registration Fees (945) Re-charge fire ext. (425) Medical oxygen (1,300) EMT/Paramedic State Re-certification and EMT/Paramedic Refresher Training Course (10,250) Sprinkler license renewal (60) Police details (760) Technical troubleshooting (330) Instructor's fees (4,500) Miscellaneous (i.e. tailoring, printing, work calendars, etc.) (1,700)	22,770
Communications	Wireless communications (5,300) Repeater lines (3,160) Postage (250) Legal notices (175)	8,885
Recreational & Cultural Services		
Other Purchased Services		
Office Supplies	General department office supplies (5,300)	5,300
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies	Fuel (62,014)	83,014

Town of Needham Department Expenditure Detail DSR2		
Department	Fire Department	
Object	Description	Amount
	All parts and supplies (21,000)	
Food and Service Supplies	Meeting refreshments, coffee cups (400)	400
Medical Supplies	All medical supplies (24,075)	24,075
Public Works Supplies		
Other Supplies & Equipment	FF supplies (32,100) All uniforms (38,330) Flags (600) NFA Codes-on line (730) Fire Prevention supplies (1,580) Educational supplies (1,425) Fire Alarm Supplies (7,000) Training materials (1,650) 1 <sup>st</sup> Responder/Firehouse Magazines (105) Emg Mgt supplies (1,835) *Batteries for back-up power source for Municipal Fire Alarm System (1,200) *Batteries for Portable Radios (1,500)	88,055
Governmental Charges	Ambulance license (1,000) Food & Drug license (300)	1,300
Travel & Mileage	Mileage, hotels for meetings, seminars, conferences (2,800)	2,800
Dues & Subscriptions	MA Fire Chiefs (400) Norfolk County Fire Chiefs (200) IAFC- Chief, Dep Chief Op (390) NFA dues (150) Fire Prevention Assoc. (80) MetroFire (2,500) Haz-Mat dues (75) IMSA (70)	3,865
<b>6. Total Expenses</b>		<b>304,415</b>
<b>DSR2C</b>		
Capital Equipment Replacement		15,789
<b>7. Total Operating Budget Capital</b>		<b>15,789</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>5,837,765</b>

Town of Needham Department Information DSR1			
Department		Building Inspector	
Operational Considerations			
<p>Building Department provides effective customer service through its review of all building, electrical, plumbing, gas, and sign applications. The department continues to issue permits and make necessary inspections in a timely manner. Department staff performs all requested inspections of structures undergoing construction. In addition, department staff inspects places of public assembly, required by applicable Massachusetts code and regulation. Also, issues certificates of occupancies for all building permits when work is complete and all inspected work is in compliance with applicable regulation or code. Continues to adjust and seal devices used in weighing and measuring goods sold to the general public. Investigates complaints filed with the office. Enforces state and national public safety codes and Town By-Laws. Department staff works with town departments involved with planning future development in town. The Building Department continues enhancing information on the town web page and handouts designed to assist its customers. Last fiscal year Needham property owners reported they spent on average, more than 14.6 million dollars, <u>per month</u>, to construct and remodel over 150 thousand square feet (monthly average) to buildings and structures.</p> <p>An operational consideration for uniform increase is currently \$27.00 and subject to annual increases by the vendor.</p>			
Performance Factors			
<p>Number of permits issued for fiscal years: 2006/4,144; 2007/4,064; 2008/3,836. On average, each permit requires 3 to 4 inspections. Fees collected for fiscal years: 2006/\$1,440,021; 2007/\$1,198,756; 2008/\$1,879,969.75. The building department continues to maintain extensive document information regarding all properties under construction, which in turn, benefits other town department use to fulfill their department functions. <b>In FY 07 55% of building permits issued received Certificates of completion. In FY 08 72% of building permits issued received Certificates of completion.</b></p>			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	435,243	49,529	484,772
Expenses	15,682		15,682
Operating Capital			
<b>Total Operating Request</b>	<b>450,925</b>	<b>49,529</b>	<b>\$500,454</b>

Town of Needham Department Expenditure Detail DSR2										
Department				Building Inspector						
Object				Description				Amount		
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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)	
	7	1	7.3	7	1	7.3	7	1	7.3	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No		
1. Salary and Wage Permanent Positions								412,245		
Other Salary and Wage Expenses – (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
2. Other Salary and Wage Expenses (a+b+c+d+e+f)										
Sub Total A (1+2)								412,245		
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	Substitute Bldg., Elec., Plg. & Gas inspectors/coverage for vacations & meetings						17,935			
b.										
c.										
d.										
e.										
f.										
Sub Total B (3)								17,935		
4. Salary and Wage Overtime (Itemized Below)										
a.	Bldg., Elec., Plg. & Gas Insp. overtime						5,063			
b.										
c.										
d.										
e.										
f.										
Sub Total C (4)										
5. Total Salary and Wages (A+B+C)								435,243		
DSR2B										
Object				Description				Amount		
Energy										
Repairs & Maintenance Services										
Rental & Leases				Unifirst uniforms & copier lease				680		
Other Property Related Services										
Professional & Technical Services				Registration fees/continuing education meetings & seminars				4,238		
Communications				cell phones, mailings, Constable service, mandated state forms				3,869		

Town of Needham Department Expenditure Detail DSR2		
Department	Building Inspector	
Object	Description	Amount
Recreational & Cultural Services		
Other Purchased Services	Annual newspaper advertisement for Weights & Measures	100
Office Supplies	Folders, binders, paper, applications, desk, accessories, and office equipment	4,149
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies		
Medical Supplies		
Public Works Supplies		
Other Supplies & Equipment		
Governmental Charges		
Travel & Mileage	Mileage, lodging, meals, & transportation/meetings & conferences	1,811
Dues & Subscriptions	Annual dues for all Insp. Updated codebooks	835
<b>6. Total Expenses</b>		<b>15,682</b>
DSR2C		
Capital Equipment Replacement		
<b>7. Total Operating Budget Capital</b>		
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>450,925</b>

Town of Needham Performance Improvement Funding Request DSR4			
Department	Building Inspector		
Title	LOCAL BLDG. INSP. (PART TIME)	Priority	1
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage	X		26,663
Expenses	X	X	2,500
Operating Capital			
Other (explain)			
Total Request			29,163
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?		X	
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?		X	
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?		X	
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?		N/A	N/A
9. Does this request address a documented health or safety issue?		X	
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>The Building Department respectfully requests to hire a part time Local Building Inspector to benefit the Town by assisting this department with its effort of providing excellent customer service.</p> <p>An additional Local Building Inspector will spend time devoted in assisting property owners in closing out old permits. Permits often remain open due to the failure of the persons managing the project to schedule all required safety inspections, prior to completing the permitted work. This is usually discovered when a property changes hands, or, when an application comes in for additional work. This unexpected discovery always becomes a dilemma to the applicant and extensive time needs to be spent to work with the customer providing assistance and direction, along with comforting assurance of success to a situation that appears very overwhelming to them. Having an inspector working exclusively in this area frees up the field inspectors (bldg. plg. &amp; elec.) for more daily scheduled inspections. It also enables other inspectors to focus more time to plan review and daily customer assistance.</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Building Inspector		
Title	LOCAL BLDG. INSP. (PART TIME)	Priority	1
<p>State mandated annual inspections on places of assembly, i.e. schools, dormitories, restaurants, places of worship, hospital care facilities, childcare facilities, apartment complexes, etc., are performed by the Building Inspector. Each of these inspections is associated with a fee. The new position would be assigned to giving more attention to these safety inspections which in turn would generate more revenue for the Town. And, there is always public exposure when safety concerns have not been met, whether it involves private or public facilities.</p> <p>An additional inspector will help create an internal process of permit applications from the time of formal office review; through its circulation of other town departments; and to its issuance, enhancing the streamlining permit process.</p>			

Department Submission

Town of Needham Performance Improvement Funding Request DSR4			
<b>Department</b>	<b>Building Inspector</b>		
Title	Accreditation	Priority	2
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses		<b>X</b>	13,000
Operating Capital			
Other (explain)			
Total Request			13,000
<b>Budgetary Considerations</b>		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?		x	
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?		x	
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			x
4. Does the request support activities which produce revenue for the Town?		x	
5. If the request is not approved, will Town revenues be negatively impacted?			x
6. Is there an increased exposure for the Town if the request is not approved?			x
7. Is specialized training or licensing required ?			x
8. If applicable, will the item(s) being replaced be retained by the Town?		N/A	N/A
9. Does this request address a documented health or safety issue?			x
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>The Building Department respectfully requests to undergo an accreditation process. An accreditation process provides the town assurance that the services rendered are of good quality, and have been evaluated and proven. The process will help improve the quality of our building department through internal studies that identify the extent to which documented procedures are followed and effectiveness of current processes. Accreditation will provide opportunity for code enforcement experts to identify problem areas, increase department efficiency, result in fewer complaints from the public, potentially lower insurance premiums, and create a plan for improvements. The community will have greater security in knowing that an accredited department is providing services that are up to nationally accepted standards for building departments, becoming an attraction for future developments.</p> <p>An accreditation holds for three years, after which a review process is needed to renew the accreditation.</p> <p>As part of the accreditation process, assistance from other departments may involve</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Building Inspector		
Title	Accreditation	Priority	2
personnel being interviewed, by the accreditation team, as to their interaction with the Building Department.			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Building Inspector		
Title	Weights & Measures Hour Increase	Priority	3
DSR4			
Expenditure Classification	Frequency		Amount
	<b>Recurring</b>	<b>One-Time</b>	
Salary and Wage	<b>X</b>		7,366
Expenses			
Operating Capital			
Other (explain)			
Total Request			7,366
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?		X	
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			x
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			x
4. Does the request support activities which produce revenue for the Town?		x	
5. If the request is not approved, will Town revenues be negatively impacted?		x	
6. Is there an increased exposure for the Town if the request is not approved?		x	
7. Is specialized training or licensing required (beyond the initial purchase)?			x
8. If applicable, will the item(s) being replaced be retained by the Town?		N/A	N/A
9. Does this request address a documented health or safety issue?			x
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>It is respectfully requested by the Building Department, to increase the number of hours, for the position of Sealer of Weights and Measures, in an effort to better serve the Town in providing equity in the marketplace.</p> <p>This position is mandated by the State of Massachusetts for the administrative purposes</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Building Inspector		
Title	Weights & Measures Hour Increase	Priority	3
<p>within this Building Department pertaining to, but not limited to:</p> <ul style="list-style-type: none"> <li>• Assure that weights and measures in commercial services within the state are suitable for their intended use, properly installed, and accurate, and are so maintained by their owner or user.</li> <li>• Preventing unfair or deceptive dealing by weight or measure in any commodity or service advertised, packaged, sold, or purchased within the state.</li> <li>• Encouraging desirable economic growth while protecting the consumer through the adoption by rule of weights and measures requirements necessary to assure equity among buyers and sellers.</li> </ul> <p>The Commonwealth of Massachusetts Act of 1998, effective as of 2000 mandated the testing of all scanners for item pricing. This Act also mandates the Sealer of Weights and Measures to the enforcing of all laws relating to the Motor Fuel Act. Because of this, the number of facilities requiring weight and measures services has increased. The 9.38 hours a week currently budgeted for this position render it impossible for our Sealer to perform all mandated inspections and calibrations pertaining to, but not limited to:</p> <ul style="list-style-type: none"> <li>• scales located in commissaries operated by businesses</li> <li>• scanning systems in retail stores</li> <li>• pre-packaged items sold by weight, offered for sale in retail stores</li> <li>• enforcing of laws related to sales of motor oil in retail stores.</li> </ul> <p>In addition, with the constant fluctuation of fuel costs, more concerns are expressed by consumers as to the accuracy of the equipment and its calibration precision, i.e. gas station pumps &amp; home heating fuel trucks. This requires the Sealer to frequently re-visit sites in an effort to satisfy consumer concerns.</p> <p>A comparative study of neighboring towns shows the number of hours dedicated to the sealing of weights and measures vary between 20 hours to full time hours per week.</p> <p>Although the Sealer for the Town of Needham is currently positioned at 9.38 hrs. a week, at least 2 hours a week is utilized to processing paperwork and to maintain bookkeeping records. This leaves less time dedicated to site inspections and sealing of devices.</p> <p>It is the request of the Building Department to increase the hours of the Sealer of Weights and Measures from 9.38 hours to 15 hours a week. This increase of 5.62 hours a week will enable the Sealer to perform all duties mandated by the State of Massachusetts Division of Weights and Measures. This request may have additional benefit related costs.</p>			

<b>Town of Needham Department Information DSR1</b>			
<b>Department</b>		<b>Public Works – All General Fund Divisions</b>	
<b>Operational Considerations</b>			
<p>The Department's budget is contained in 4 separate Operating Budgets. The Services related to Water Supply and Distribution are contained in the Water Enterprise Fund (WEF) Budget. The Services related to Sanitary Sewage Collection and Disposal are contained within the Sewer Enterprise Fund (SEF) Budget. The Services related to Solid Waste Disposal and Recycling are contained in the Solid Waste/Recycling Enterprise Fund (SW/REF) Budget. All remaining services are contained in the General Operating Budget (GOB). The most significant items impacting the ability to provide services in the FY2010 budget as compared to the FY2009 budget are those elements whose costs are affected by oil and natural gas. Oil based products, such as gasoline, diesel fuel, asphalt, plastics and oil dependent services such as the generation of electricity have increased dramatically. Due to insufficient funding for replacement, the cost of maintenance and repair of the Department's Vehicle and Equipment Fleet has also increased dramatically. Continued deferral of scheduled replacements has led to equipment failures and expensive repairs never previously experienced.</p> <p>The FY2010 budget proposals include cost of living adjustment (COLA) increases for employees who are members of a collective bargaining group. No cost increase is included for other employees.</p>			
<b>Performance Factors</b>			
See the individual Division Budget Forms for detailed measures.			
<b>Spending Request Recap</b>			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	3,171,668	842,485	4,014,153
Expenses	1,398,469	1,714,822	3,113,291
Operating Capital	5,500	356,000	361,500
Snow and Ice	200,000		200,000
<b>Total Operating Request</b>	<b>4,775,637</b>	<b>2,913,307</b>	<b>7,688,944</b>

Town of Needham Department Expenditure Detail DSR2									
Department				Public Works					
Object				Description				Amount	
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	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)
	51	T	55.3	51	T	55.3	51	T	55.3
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	
1. Salary and Wage Permanent Positions								2,940,473	
Other Salary and Wage Expenses – (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
2. Other Salary and Wage Expenses (a+b+c+d+e+f)								0	
Sub Total A (1+2)								2,940,473	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
Sub Total B (3)								56,909	
4. Salary and Wage Overtime (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
Sub Total C (4)								174,286	
5. Total Salary and Wages (A+B+C)								3,171,668	
DSR2B									
Object				Description				Amount	
Energy								66,027	
Repairs & Maintenance Services								145,192	
Rental & Leases								10,933	
Other Property Related Services								480,278	
Professional & Technical Services								15,615	
Communications								14,475	
Recreational & Cultural Services									
Other Purchased Services								119,250	

Town of Needham Department Expenditure Detail DSR2		
Department	Public Works	
Object	Description	Amount
Office Supplies		11,440
Building & Equipment Supplies		2,075
Custodial Supplies		650
Grounds Keeping Supplies		51,000
Vehicular Supplies		250,769
Food and Service Supplies		
Medical Supplies		500
Public Works Supplies		185,355
Other Supplies & Equipment		34,825
Governmental Charges		2,110
Travel & Mileage		3,575
Dues & Subscriptions		4,400
6. Total Expenses		1,398,469
DSR2C		
Capital Equipment Replacement	Replace unit #325, Line Marker	5,500
7. Total Operating Budget Capital		5,500
8. Total Base Request (Line 5 + Line 6 + Line 7)		4,575,637

Town of Needham Performance Improvement Funding Request DSR4				
Department	Public Works			
Title	Total DSR4 requests		Priority	
DSR4				
Expenditure Classification	Frequency		Amount	
	Recurring	One-Time		
Salary and Wage	842,485		842,492	
Expenses	1,714,822		1,714,822	
Operating Capital	356,000		356,000	
Total Request			2,913,314	
Budgetary Considerations			YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X	
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?				X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?				X
4. Does the request support activities which produce revenue for the Town?				X
5. If the request is not approved, will Town revenues be negatively impacted?			X	
6. Is there an increased exposure for the Town if the request is not approved?			X	
7. Is specialized training or licensing required (beyond the initial purchase)?				X
8. If applicable, will the item(s) being replaced be retained by the Town?				X
9. Does this request address a documented health or safety issue?			X	
<i>All "YES" responses must be explained in the narrative</i>				
Description and Explanation				
See individual submissions				

<b>Town of Needham Department Information DSR1</b>			
<b>Department</b>		<b>Public Works – Administration Division</b>	
<b>Operational Considerations</b>			
The FY2010 budget proposals include cost of living adjustment (COLA) increases for employees who are members of the ITWA (4)			
<b>Performance Factors</b>			
<u>FY10</u>	<u>Objective</u>	<u>Performance Measure</u>	
1. Accts. Payable after bill date	Timely Invoice Processing	Payment within 30 days	
2. Prevailing Wage	100% Compliance	Employer report in place <u>before</u> invoice payment.	
3. Utility Billing	Expedited Response to Inquiries	<ul style="list-style-type: none"> <li>• 80% of inquiries resolved within 3 minutes</li> <li>• 90% of inquiries resolved same day</li> <li>• 98% of inquiries resolved within 3 days</li> </ul>	
The objectives for FY09 were the same as the above. All objectives have been met, with the exception of 3.a. (80% of inquiries resolved within 3 minutes)			
<b>Spending Request Recap</b>			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	384,106	93,600	477,706
Expenses	17,682		17,682
Operating Capital			
<b>Total Operating Request</b>	<b>401,788</b>	<b>93,600</b>	<b>495,388</b>

Town of Needham Department Expenditure Detail DSR2									
Department				Public Works – Administration Division					
Object				Description				Amount	
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	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	0	6.0	6	0	6.0	6	0	6.0
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	✓
1. Salary and Wage Permanent Positions								374,979	
Other Salary and Wage Expenses – (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
2. Other Salary and Wage Expenses (a+b+c+d+e+f)									
Sub Total A (1+2)								374,979	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
Sub Total B (3)								0	
4. Salary and Wage Overtime (Itemized Below)									
a.	Administrative overtime – special projects						9,127		
b.									
c.									
d.									
e.									
f.									
Sub Total C (4)								9,127	
5. Total Salary and Wages (A+B+C)								384,106	
DSR2B									
Object				Description				Amount	
Energy									
Repairs & Maintenance				Repairs to Savin copier (1560) Other Repairs (260)				1,820	
Rental & Leases				Rental (12 months) of Savin copier.				4,812	
Other Property Related Services									
Professional & Technical Services									
Communications				Telephones (875) Director's cell phone (490) Printers (560)				1,925	

Town of Needham Department Expenditure Detail DSR2		
Department	Public Works – Administration Division	
Object	Description	Amount
Recreational & Cultural Services		
Other Purchased Services		
Office Supplies	Standard office supplies (3,800) Business machine supplies (1,200)	5,000
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies		
Medical Supplies		
Public Works Supplies		
Other Supplies & Equipment	Equipment, furnishings, miscellaneous costs	1,150
Governmental Charges		
Travel & Mileage	Enrollment fees for training seminars, workshops, conferences Transportation costs for training seminars, workshops, conferences	1,775
Dues & Subscriptions	Law book supplements – partial funding. Remainder to be paid from DPW divisional budgets. (1,125) APWA dues (75)	1,200
<b>6. Total Expenses</b>		<b>17,682</b>
DSR2C		
Capital Equipment Replacement		
<b>7. Total Operating Budget Capital</b>		<b>0.00</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		
		<b>401,788</b>

Town of Needham Performance Improvement Funding Request DSR4			
Department	Public Works - Administration		
Title	Assistant Director of Public Works - Operations	Priority	1
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			93,600
Expenses			
Operating Capital			
Total Request			93,600
Budgetary Considerations	YES	NO	
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?	X		
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?		X	
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?		X	
4. Does the request support activities which produce revenue for the Town?		X	
5. If the request is not approved, will Town revenues be negatively impacted?		X	
6. Is there an increased exposure for the Town if the request is not approved?		X	
7. Is specialized training or licensing required (beyond the initial purchase)?		X	
8. If applicable, will the item(s) being replaced be retained by the Town?		X	
9. Does this request address a documented health or safety issue?		X	
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>One of the findings in the Mercer Group study identified a deficiency in the management structure of the DPW resulting in an over burdening of the Director of Public Works responsibilities. The report described the existing horizontal nature of the organization which has placed demands on the operation. The proposed expenditure is intended to address this deficiency.</p>			

<b>Town of Needham Department Information DSR1</b>				
<b>Department</b>		<b>Department of Public Works – Storm Drains</b>		
<b>Operational Considerations</b>				
<p>The Water &amp; Sewer Division continues to explore in-house opportunities for undertaking the work created by the NPDES program during <u>overtime</u> hours. In FY 2005 some funds were redirected to salaries for completing this work in-house as opposed to contracting it out. The remaining funds were utilized to supplement the drain repairs documented by the CCTV inspection. The FY06 and FY07 budgets reflect this new approach of tackling these projects within our means.</p> <p><u>Line item changes:</u></p> <ul style="list-style-type: none"> <li>Line - Vehicular Supplies (fuel) line is calculated from the FY09 approved budget plus 12.5% inflation (1,294).</li> </ul>				
<b>Performance Factors</b>				
	May 2004-05	May 2005-06	May 2006-07	May 2007-08
RTS Disposed CB Debris	342.05 Tons	364 Tons	425.17 Tons	606.39 Tons
# of CB's Cleaned	916	916	1078	1436
RTS Disposed Street Sweepings	581.13 Tons	814 Tons	738.36 Tons	539.03 Tons
Footage Flushed or Rodded	23,750 Lf.	50,000 Lf.	23,750 Lf.	1500 Lf,
Footage CCTV'd	54,120 Lf.	50,000 Lf.	300 Lf.	1500 Lf.
CB's Replaced	10	13	13	10
Drain Pipe Replaced	475+ Lf.	200 Lf.	0 Lf.	100 Lf.
<b>Brooks and Culverts Cleaned:</b>				
FY04: Rosemary Brook, Tout Pond to Nehoiden St., Vactor Services				
FY05: Un-named brooks near Dedham Ave, Wexler St., Rte 128/Hunting Rd.				
FY06: Various brooks, MacIntosh Ave, Elder Rd., Forest St.				
FY07: Rosemary Brook repairs to stone wall, various brooks				
FY08: Forest St. – Brookside Rd., Central Ave at Jennifer Circle, Mason Rd. from MacIntosh Ave to GPA				
<b>Spending Request Recap</b>				
Description	Base Request DSR2	Additional Request DSR4		Total
Personnel	229,914			229,914
Expenses	203,249			203,249
Operating Capital				
<b>Total Operating Request</b>	<b>433,163</b>			<b>433,163</b>

Town of Needham Department Expenditure Detail DSR2									
Department				Department of Public Works – Drains					
Object				Description				Amount	
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	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	4.3	0	0	4.3	0	0	4.3
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	X
1. Salary and Wage Permanent Positions								190,948	
Other Salary and Wage Expenses – (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
2. Other Salary and Wage Expenses (a+b+c+d+e+f)									
Sub Total A (1+2)								190,948	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
Sub Total B (3)									
4. Salary and Wage Overtime (Itemized Below)									
a.	Investigations, Blockages and Flooding						1,872		
b.	NPDES Investigations						37,094		
c.									
d.									
e.									
f.									
Sub Total C (4)								38,966	
5. Total Salary and Wages (A+B+C)								229,914	
DSR2B									
Object				Description				Amount	
Energy									
Repairs & Maintenance Services				Replace up to 1000' of pipes per year (65,000)				65,000	
Rental & Leases									
Other Property Related Services									
Professional & Technical Services									
Communications									
Recreational & Cultural Services									

Town of Needham Department Expenditure Detail DSR2		
Department	Department of Public Works – Drains	
Object	Description	Amount
Other Purchased Services	Street Cleaning (8,000) Catch Basin Debris Disposal (13,850) Street Sweeping Debris Disposal (18,150) Brook and Culvert Cleaning (50,000)	90,000
Office Supplies		
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies	Grass Seed and Fertilizer (100)	100
Vehicular Supplies	Gas and Diesel (11,649)	11,649
Food and Service Supplies		
Medical Supplies		
Public Works Supplies	Pre-cast manholes, frames, covers, grates (25,000) Concrete block and stone (10,000)	35,000
Other Supplies & Equipment	Misc. Items (750)	750
Governmental Charges	Certifications (500)	500
Travel & Mileage		
Dues & Subscriptions	APWA/ NEWEA/ WEF (250)	250
<b>6. Total Expenses</b>		<b>203,249</b>
DSR2C		
Capital Equipment Replacement		0
<b>7. Total Operating Budget Capital</b>		<b>0</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		
		<b>433,163</b>

<b>Town of Needham Department Information DSR1</b>	
<b>Department</b>	<b>Department of Public Works – Engineering</b>
<b>Operational Considerations</b>	
<p>The Engineering Division supports other Department of Public Works division's activities and as such is pressed into providing services according to other division's schedules. Engineering review work is mainly mandated by State laws and regulations.</p> <p>Chapter 40B comprehensive housing development applications continue to be submitted for review. They are as equally intensive as subdivisions or site plans, however the review time limits are much shorter and require near, immediate attention. In addition to the resources spent on review, resources have been spent on providing information and assistance on preparation for adjudicatory hearings and trials to defend the Town's position in some of the applications.</p> <p>The Engineering Division has been in need of a permanent full time Construction Inspector to oversee construction inspection activities for more than 8 years. Insufficient or inadequate construction inspection impacts will become a liability for the Town in the future, when repairs become necessary.</p> <p>The FY2010 budget proposals do not include any cost of living adjustment (COLA) increases.</p> <p>For FY2010, the Engineering Division is requesting a one time operating budget personnel increase of \$65,000 to hire a Construction Inspector.</p>	
<b>Performance Factors</b>	
<ul style="list-style-type: none"> <li>• Process Building Permit applications within 3 days of receipt. (In FY2008, 720 applications processed 98% within 3 days. In FY2007, 1,295 applications processed 90% within 3 days.)</li> <li>• Review Planning Board Site Plan applications and prepare comment letter within 4 weeks of receipt. (In FY2008, 10 applications received, 95 %within 4 weeks. In FY2007, 30 applications received, 85% within 4 weeks.)</li> <li>• Review Planning Board Subdivision applications and prepare comment letter within 4 weeks of review. (In FY2008, 6 applications received, 95 % within 4 weeks. In FY2007, 4, 100% within 4 weeks)</li> <li>• Review Board of Appeals Comprehensive Permit applications (Ch. 40B) and prepare comment letter within 3 weeks of receipt. (In FY2008, 4 permits reviewed. In FY2007, 3 permits reviewed.)</li> <li>• Complete traffic counts/studies within 4 weeks of requests. (In FY2008, 11 studies were completed. In FY2007, 12 studies were completed.)</li> <li>• Prepare traffic regulations for Selectmen vote and subsequent newspaper advertising within 4 weeks of recommendation. (In FY2008, 2 regulations were approved and enacted. In FY2007, 6 regulations were approved and enacted.)</li> <li>• Complete Engineering Work Requests within 4 weeks of request. (Does not include studies/analysis.) (In FY 2008, 52 were completed, 80 % within 4 weeks. In FY2007, 40 were completed, 80% within 4 weeks.)</li> <li>• Complete Project Management services for capital projects. (In FY 2008, 8 design</li> </ul>	

Town of Needham Department Information DSR1			
<b>Department</b>		<b>Department of Public Works – Engineering</b>	
projects and 2 construction projects were completed. In FY2007, 4 design projects and 4 construction projects were completed).			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	556,457	65,000	621,457
Expenses	13,535		13,535
Operating Capital			
<b>Total Operating Request</b>	<b>569,992</b>	<b>65,000</b>	<b>634,992</b>

Town of Needham Department Expenditure Detail DSR2										
Department					Department of Public Works – Engineering					
Object					Description			Amount		
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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)	
	9	0	9.0	9	0	9.0	9	0	9.0	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	✓	
1. Salary and Wage Permanent Positions								546,368		
Other Salary and Wage Expenses – (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
2. Other Salary and Wage Expenses (a+b+c+d+e+f)										
<b>Sub Total A (1+2)</b>								546,368		
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	Temp Help - Engineering for Public Works								10,089	
b.										
c.										
d.										
e.										
f.										
<b>Sub Total B (3)</b>								10,089		
4. Salary and Wage Overtime (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
<b>Sub Total C (4)</b>								0		
5. Total Salary and Wages (A+B+C)								556,457		
DSR2B										
Object					Description			Amount		
Energy										
Repairs & Maintenance Services					Large Xerox machine maintenance (300)					
					Savin copier maintenance (300)					
					Survey equipment maintenance(1,800)			2,400		
Rental & Leases										
Other Property Related Services										
Professional & Technical Services					Engineering consulting (150)					
					Meetings and seminars (650)			800		

Town of Needham Department Expenditure Detail DSR2		
Department	Department of Public Works – Engineering	
Object	Description	Amount
Communications	Cell phones (2800) Legal Advertising (150) Postage (200) Printing & Mailing (250)	3,400
Recreational & Cultural Services		
Other Purchased Services		
Office Supplies	Standard office supplies (3250)	3,250
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies		
Medical Supplies		
Public Works Supplies	Drafting supplies (375) Engineering supplies (350) Surveying supplies (350) Plan size copy paper (350) Large Xerox toner (375) Books and manuals (385)	2,185
Other Supplies & Equipment	Miscellaneous surveying supplies (75) Miscellaneous office supplies (75)	150
Governmental Charges	Registry of Deeds (600)	600
Travel & Mileage	Travel (150)	150
Dues & Subscriptions	Professional registrations (200) Membership dues (300) Periodicals (100)	600
<b>6. Total Expenses</b>		<b>13,535</b>
<b>DSR2C</b>		
Capital Equipment Replacement		0
<b>7. Total Operating Budget Capital</b>		<b>0</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>569,992</b>

Town of Needham Performance Improvement Funding Request DSR4			
Department	Public Works – Engineering		
Title	Construction Inspector Position	Priority	4
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage	65,000		65,000
Expenses			
Operating Capital			
Total Request			65,000
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?		X	
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			X
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>As a result of staff reductions across all divisions in the Department of Public Works during the past 12-20 years, more contracted work has been conducted by the DPW instead of performing work with in-house staff. This has placed a heavier demand on the Engineering Division for engineering design requests, outside consultant services, survey work and construction inspection of outside contractors. Currently, the Division utilizes two Survey Party Chief positions to perform construction inspection work. While construction inspection is being performed, survey work, field data collection and in-house office design work is severely curtailed. Other DPW Divisional requests for tree locations, street line layout, drainage problems, grading requests, corner clearance complaints, in-house construction assistance and a variety of other requests are also delayed or not completed in sufficient time to be useful.</p>			

<b>Town of Needham Department Information DSR1</b>			
<b>Department</b>		<b>Department of Public Works – Garage</b>	
<b>Operational Considerations</b>			
<p>The re-energized equipment replacement program has brought some new life into the DPW equipment. The replacement of some older equipment has relieved some of the pressure on the Garage personnel but at the same time the Garage has been struggling with a shortage of personnel due to the retirement of the Master Mechanic and an injury to one of the mechanics that has had an extended recuperation period. Some of the equipment that will not be replaced for several more years is undergoing different types of refurbishment that will keep the units working until they are able to be replaced according to the equipment replacement schedule.</p> <p>Budget amounts have been redistributed between the accounts to reflect anticipated spending needs and with the exception of one area. The FY2010 budgeted cost of gasoline and diesel fuel has been increased. The FY 2009 budget amount was \$21,800 the FY 2010 amount is \$24,525. This increase reflects the 12.5% increase allowed under the guidelines. The fuel account has also been increased by \$6,400 to compensate for the fuel that is used by the Needham Housing Authority that is not covered by the increase to the Garage budget that was added in 1997. Under a 1997 agreement between the Town and the Needham Housing Authority, the NHA was allowed to get their fuel at the DPW facility. The agreement was based upon the NHA using approximately 3000 gallons of fuel per year at a cost of \$1,013 per gallon.</p> <p>During FY 2008 (the last full year of fuel records) the NHA used 3,075 gallons of fuel at a cost to the Garage of \$8,738.25. The Garage budget supplemented the NHA fuel by the amount of \$5,699.25. The NHA is billed for the fuel that is used and the funds are collected by the Treasures Office. I have added \$5,700 plus the 12.5% allowed by the guidelines which increases the Garage fuel budget by \$6,400.</p> <p>Vehicular Supplies      + \$9,125      + 6.95%</p>			
<b>Performance Factors</b>			
<p>Minimize vehicle and equipment out-of-service time (downtime). Perform scheduled preventive maintenance on vehicles and equipment every 300 to 400 gallons of fuel used. Provide timely setup of seasonal equipment based upon Divisional activity. Perform vehicle safety pre-inspections by October 1<sup>st</sup> ; have leaf collection equipment prepared and ready for use by October 1<sup>st</sup> ; have snow &amp; ice equipment readied, installed and tested by November 1<sup>st</sup> ; have material spreader removed from trucks and trucks ready for normal vehicle use by May 1<sup>st</sup></p>			
<b>Spending Request Recap</b>			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	294,991		294,991
Expenses	188,660		188,660
Operating Capital			
<b>Total Operating Request</b>	<b>483,651</b>		<b>483,651</b>

Town of Needham Department Expenditure Detail DSR2									
Department				Department of Public Works - Garage					
Object				Description				Amount	
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	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)
	5	0	5	5	0	5	5	0	5
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	x
1. Salary and Wage Permanent Positions								280,903	
Other Salary and Wage Expenses – (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
2. Other Salary and Wage Expenses (a+b+c+d+e+f)									
<b>Sub Total A (1+2)</b>								280,903	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
<b>Sub Total B (3)</b>								0	
4. Salary and Wage Overtime (Itemized Below)									
a.	Scheduled Overtime							14,088	
b.									
c.									
d.									
e.									
f.									
<b>Sub Total C (4)</b>								14,088	
<b>5. Total Salary and Wages (A+B+C)</b>								<b>294,991</b>	
DSR2B									
Object				Description				Amount	
Energy									
Repairs & Maintenance Services				Tire repairs and mountings (1,200) Heavy suspension repairs (4,500) Body work & painting (3,950) Equipment repairs (3,000) Machine shop work (1,000)				13,650	
Rental & Leases				Uniforms (1,400) Welding Gas Cylinders (500) Software License (2,500)				4,400	

Town of Needham Department Expenditure Detail DSR2		
Department	Department of Public Works - Garage	
Object	Description	Amount
Other Property Related Services		
Professional & Technical Services	Employee Training Seminars (1,000) Vehicle Systems Support or Trouble Shooting Assistance (500)	1,500
Communications	Legal Advertisements (200) Two-Way Radio System Repairs(1,000) Telephone Charges (1,100) Postage (50)	2,350
Recreational & Cultural Services		
Other Purchased Services	Inspection Stickers – Vehicle emission testing & Safety Inspection Services	3,100
Office Supplies	Files & Folders, Paper , Photocopying Supplies, Pens, etc.	1,000
Building & Equipment Supplies	Engine testing equipment and tools	1,725
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies	Vehicle & Equipment Repair Parts – Brakes, Belts, Hoses, Lighting (98,470) Batteries (2,000) Tires (9,000) Gasoline & Diesel Fuel (30,925)	140,395
Food and Service Supplies		
Medical Supplies		
Public Works Supplies	Steel, Lumber, Welding Supplies, Hardware & Fasteners	11,070
Other Supplies & Equipment	Clothing Allowance for Mechanics (1,520) Safety Supplies – First Aid Supplies, Gloves, Ear & eye Protection (1,600) Two-Way Radio Supplies, Batteries, Antennas, Cables, etc. (3,700) License Renewals (200) Other Unclassified Items (200)	7,220
Governmental Charges		
Travel & Mileage	Turnpike Tolls (50) Reimbursement for Work Related Travel Expenses (1,500)	1,550
Dues & Subscriptions	Professional & Technical Organizations	700
<b>6. Total Expenses</b>		<b>188,660</b>
<b>DSR2C</b>		
Capital Equipment Replacement		
<b>7. Total Operating Budget Capital</b>		<b>0</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>483,651</b>

<b>Town of Needham Department Information DSR1</b>			
<b>Department</b>	<b>Department of Public Works – Highway</b>		
<b>Operational Considerations</b>			
<p>The Highway Division could receive funding from Federal, State and Local funding programs.</p> <p>The Federal Transportation Improvement Program (TIP) has funded primary roadways classified as Principal Arterials such as Great Plain Ave. Under this program the Federal Government funds the accepted roadway project and the State provides the inspection and oversight.</p> <p>The State has several types of funding opportunities, grants, capital projects, and Chapter 90 funding. Chapter 90 funding is a State program that distributes funds annually to cities and towns in the commonwealth. Needham has received \$559,799 in 2004, \$556,921 in 2005, \$811,290 in 2006, \$ 694,876 in 2007, and \$ 695,922 in 2008.</p> <p>The proposed increases in FY-10 to provide level services are based on CPI, contract increases, or market rate increase. The increases that are above the CPI are list below.</p> <p>Gasoline and diesel fuel                    + 12.5 % or \$ 6,131*                      Asphalt picked up at the plant       + 90.0 % or \$44,244*</p>			
<b>Performance Factors</b>			
Roadway & Sidewalk Repair Program:	<u>CY-06</u>	<u>CY-07</u>	<u>CY-08</u>
Asphalt Paving	15.7 lane miles	5.54 lane miles	10.2 lane miles
Asphalt Curbing	30,000 feet	9,800 feet	27,600 feet
Grass Plot	31,000 feet	15,400 feet	32,500 feet
Micro Surfacing	5.95 lane miles	7.1 lane miles	7.2 lane miles
Chip Seal (Double) miles	1.7 lane miles	n/a	5.1 lane
Crack Seal	2,100 gallons	850 gallons	0 gallons
Rubberized Crack Seal	3,460 gallons	4,266 gallons	4,640 gallons
Granite Curb	6,290 feet	5,450 feet	875 feet
Asphalt Sidewalk	4.2 miles	1.7 miles	1.5 miles
Driveway Aprons Repaired & Adjusted	310	190	265
Handicap Ramps	22	30	24
Repair & Adjust Large Utility Castings	450	175	268
Adjust Small Utility Castings	112	76	135
Percent of Roadway inspected for PCI	100 %	due for inspection March '09	

Town of Needham Department Information DSR1			
Department		Department of Public Works – Highway	
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	723,137	602,993	1,326,137
Expenses	783,280	1,684,000	2,467,280
Operating Capital		356,000	356,000
Total Operating Request	1,506,417	2,642,993	4,149,410

Town of Needham Department Expenditure Detail DSR2									
Department				Department of Public Works – Highway & Traffic					
Object				Description			Amount		
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	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)
	13	0	13	13	0	13	13	0	13
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions							652,226		
Other Salary and Wage Expenses – (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
2. Other Salary and Wage Expenses (a+b+c+d+e+f)							0		
Sub Total A (1+2)							652,226		
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
Sub Total B (3)							0		
4. Salary and Wage Overtime (Itemized Below)									
a.	Maintenance of Public Ways						56,252		
b.							14,659		
c.									
d.									
e.									
f.									
Sub Total C (4)							70,911		
5. Total Salary and Wages (A+B+C)							723,137		
DSR2B									
Object				Description			Amount		
Energy				Electricity - Traffic Signals			47,500		47,500
Repairs & Maintenance				Roadway Markings			16,350		31,100
				Specialty Signs			1,100		
				Repairs & Maintenance for Traffic Signals			13,650		
Rental & Leases				Heavy Equipment Rental			1,050		1,050

Town of Needham Department Expenditure Detail DSR2			
Department	Department of Public Works – Highway & Traffic		
Object	Description	Amount	
Other Property Related Services	Hot Mix Asphalt – paving	180,750	
	Road Surface Treatment	80,750	
	Crack Seal	54,900	
	Sweeping	41,000	
	Plow Damage	5,250	
	Fence/Guardrail	10,500	
	Sidewalk	29,600	
	Curbing	7,500	
	Handicap Ramps	11,300	
	Bridge Repair	10,500	
	Shoulder Repair	5,250	
	Litter Control	0	
	Pothole repair	12,000	
	Police Details	13,900	
Road Grinding	0	463,200	
Professional & Technical	Plant Inspection	2,750	
	Testing & cores samples	3,400	
	Subdivision testing	2,150	
	Conferences	1,365	9,665
Communications	Telephones	500	
	Cell Phones	4,700	
	Advertising	900	6,100
Recreational & Cultural Services			
Other Purchased Services	Public Works Material processing & disposal	24,150	24,150
Office Supplies	Standard Office Supplies	1,050	
	Copier Supplies & Paper	840	1,890
Building & Equipment Supplies			
Custodial Supplies			
Grounds Keeping Supplies			
Vehicular Supplies	Fuel	* 55,200	55,200
Food and Service Supplies			
Medical Supplies			
Public Works Supplies	Asphalt	*93,400	
	Granite Curbing	5,500	
	Masonry Supplies	2,100	
	Lumbar & Hardware	950	
	Seed & fertile	850	
	Other Supplies	1,050	
	Traffic Signs	11,000	
	Traffic Signal Supplies	11,000	
	Traffic Marking Paint	700	126,550
Other Supplies & Equipment	Tools	7,350	
	Safety Equipment Supplies	5,875	
	Clothing Allowance	2,275	
	MA DOR Tax	100	15,600

Town of Needham Department Expenditure Detail DSR2		
Department	Department of Public Works – Highway & Traffic	
Object	Description	Amount
Dues & Subscription	Membership Dues	250
	Subscriptions	50
Other Expenses	Safety Clothing	700
	License Renewal	200
	Dead Animal Supplies	75
6. Total Expenses		783,280
DSR2C		
Capital Equipment Replacement		0
7. Total Operating Budget Capital		0
8. Total Base Request (Line 5 + Line 6 + Line 7)		1,506,417

Town of Needham Performance Improvement Funding Request DSR4			
Department	Department of Public Works – Highway & Traffic Controls		
Title	Roadway & Sidewalk Maintenance Program	Priority	1
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage	X		551,993
Expenses	X		1,682,000
Operating Capital	X		336,000
Total Request			2,569,993
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?		X	
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			X
9. Does this request address a documented health or safety issue?		X	
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>This request would fully fund the Highway Division's Pavement Preservation and Infrastructure Improvement Plan. These programs will fund surface treatments, asphalt paving and incidental work to maintain or improve the drainage and structural capacity of the roadway. In addition, this request would provide the necessary resources to rehabilitate 3 miles of sidewalk each year</p> <p>The Town could make annual systematic improvements that would save millions of dollars over the next twenty year period by allocating resources annually towards asset preservation strategies that provide the best cost benefit which will help defer costly reconstruction when ever feasible.</p> <p>Possible results of proposed funding allocation:                      10 lane miles of roadway asphalt paving and drainage improvements.                      16 miles of asphalt berm curb(Cape cod)                      6 lane miles of micro surfacing</p>			

<b>Town of Needham Performance Improvement Funding Request DSR4</b>			
<b>Department</b>	<b>Department of Public Works – Highway &amp; Traffic Controls</b>		
Title	Roadway & Sidewalk Maintenance Program	Priority	1
<p>3 miles of sidewalk depending on case by case field condition, repair strategy, number of handicap ramps required, and the actual amount of funding allocated.                      10,00 gallons of crack seal                      Quicker response time for sign installation and replacement/repair of traffic signal components.</p> <p>Salaries:                      5 full time field positions, summer help and overtime – Highway Division \$315,530                      3 full time position- Engineering Division \$157,850                      2 full time positions – Drains Division \$ <u>78,613</u>  <span style="padding-left: 100px;">\$551,993</span></p> <p>Possible Material Expenditure for DPW Staff:                      Asphalt, Concrete, Curbing, Traffic Signs, Castings and Incidental Materials \$252,000</p> <p>Contractor Services:                      Asphalt Paving, Surface Treatments, Crack Seal, Drainage and Sidewalk Improvements and Traffic Signal Repairs and Improvements: \$1,430,000</p> <p>Annual Equipment Replacement – New and Replacement \$336,000</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Department of Public Works – Highway		
Title	Street Permit Inspection Position	Priority	2
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage	X		51,000
Expenses	X		2,000
Operating Capital		X	20,000
Total Request			73,000
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?		X	
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?		X	
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?		X	
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			X
9. Does this request address a documented health or safety issue?		X	
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>This request would fund an Inspectors Position within the DPW/ Highway Division. This position will directly oversee and monitor private contractor work done under the DPW's street opening permit program. In addition this position will have the prime enforcement responsibility of the State's new trench safety law that goes in effect on 1/1/09. The fees collected under the Town's Street Opening Permit Program will fund this position. A revision to the permit fee structure is also contemplated.</p> <p>Over 400 permits will be issued under the DPW'S Street Opening Permit Program. Most of the permits are for excavation into the town right of way. Road and sidewalk excavation work is not currently monitored for backfill, compaction, and restoration. This position will ensure that all roadway restoration work done under the DPW's (SOP) will meet specification.</p> <p>Salary: One full time Inspection Position – Highway Division: \$51,000                      Expenses: Tools, annual training and certification and Lab testing services: \$2,000                      Capital: Vehicle compact or light duty pick-up truck: <u>\$20,000</u>                      Total Annual Amount: \$73,000</p>			

<b>Town of Needham Performance Improvement Funding Request DSR4</b>			
<b>Department</b>	<b>Department of Public Works – Highway</b>		
Title	Street Permit Inspection Position	Priority	2

<b>Town of Needham Department Information DSR1</b>	
<b>Department</b>	<b>Department of Public Works – Parks &amp; Forestry</b>

Operational Considerations	
----------------------------	--

The increased expenses are in fertilizer, soil additives, and vehicle fuel. Cost increases in soil fertilizer and soil additives are anticipated to increase by 40-50 %. The grounds keeping line item has been increased by \$9,425. The majority of vehicle fuel is diesel. The amount expended for fuel FY 2007 to FY 2008 increased by \$10,036. The vehicular supplies line item has been increase by \$12,457, reflecting a 12.5% increase in fuel costs over FY 2008 expended.

The Parks and Forestry staff no longer has uniform rentals. A clothing allowance is incorporated into their Salary.

Grounds Keeping Supplies	+ \$ 9,425	+ 22.7 %
Vehicular Supplies	+ \$12,457	+ 12.5 %

The construction of the new fields at Memorial Park and DeFazio Field, which was started in FY 2008, will have an impact on other facilities around town. Because of the shuffling of the various sports teams to a smaller number of fields, these fields are expected to have added stress and wear on the turf. The field maintenance program will be focused to these various demands.

The new fields whether artificial or natural grass will need new programs to keep them in top condition. The natural turf fields have sand base root zones. These require additional fertilization and soil additives.

\*Additional fieldwork is accomplished each year through Park and Recreation Field User Fees. The Parks & Forestry receives a portion of these fees for service and supply expenses related to field maintenance. Salary money cannot be paid from these fees. This revolving fund adds money annually to the budget depending on the number of users.

Field Maintenance Fee expended:  
 FY06 = \$41,554  
 FY07 = \$20,402  
 FY08 = \$27,578

Performance Factors
<p><b>Forestry</b>                  Program performance goals are to shorten response time on residents' requests, maintain a scheduled program for tree work, and have a tree planting program which plants more trees than are removed within a given year. At the present time, staffing has one position to be filled.</p>

Town of Needham Department Information DSR1	
Department	Department of Public Works – Parks & Forestry
<p><b>Grounds Maintenance</b>                      The Division's goals are:</p> <ol style="list-style-type: none"> <li>(1) Through increased aeration, fertilization, soil additives and over-seeding, improve the sustainability of all the turf fields</li> <li>(2) Improve the quality of the infields on the ball diamonds</li> <li>(3) Work to improve the efficiency of mowing crews by rearranging scheduling and improving their equipment</li> <li>(4) Maintain the new artificial turf and natural turf fields at a high quality</li> </ol> <p>The initial results of the Cricket program, which includes organic soil additives, have been positive.</p> <p>At the present time, staffing has one position to be filled.</p> <p><b><u>Forestry:</u></b></p> <p><b>Tree Removals</b>                      FY06 = 72 trees                      FY07 = 59 trees                      FY08 = 50 trees</p> <p><b>Tree Pruning Hours</b>                      FY06 = 3,278 hrs                      FY07 = 2,828 hrs                      FY08 = 2,944 hrs</p> <p><b>Tree Planting</b>                      FY06 = 100 Arbor Day seedling + 56 trees on streets and parks                      FY07 = 100 Arbor Day seedling + 68 trees on streets and parks + nursery: 47 trees                      FY08 = 100 Arbor Day seedling + 51 trees on streets and parks + nursery: 80 trees</p> <p><b><u>Park and Recreation, Memorial Park, School Grounds:</u></b></p> <p><b>Athletic Field Acres Fertilized</b>                      FY06 = 3 applications                      FY07 = Cricket Program + 3 applications on other fields                      FY08 = Cricket Program + 2 applications on other fields (one appl. organic on 24 acres)</p> <p><b>Athletic Field Acres Aerated</b>                      FY06 = 30.9 acres – 2 applications &amp; 21.4 acres – 3 applications                      FY07 = 5.5 acres – 1 application, 27 acres – 2 applications, 4 acres – 3 applications                      FY08 = 29.75 acres – 1 application, 7.25 acres - 4 applications</p> <p><b>Sodding</b>                      FY06 = 11,000 sq ft                      FY07 = 12,000 sq ft                      FY08 = 16,000 sq ft</p> <p><b>Over-seeding</b>                      FY06 = 8 fields (once) + 2 fields (twice)                      FY07 = 2 fields (once) + 7 fields (twice)                      FY08 = 12 fields (once)</p> <p><b>Diamond Work</b>                      FY06 = 2,005 hrs                      FY07 = 2,089 hrs</p>	

Town of Needham Department Information DSR1			
<b>Department</b>		<b>Department of Public Works – Parks &amp; Forestry</b>	
FY08 = 1,998 hrs <b>Mowing Hours</b> FY06 = 5,356 hrs FY07 = 4,911 hrs FY08 = 5,076 hrs <b>Trash Pickup</b> FY06 = 1,321 hrs FY07 = 1,565 hrs FY08 = 1,316 hrs			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	983,063	80,892	1,063,955
Expenses	192,063	30,822	222,885
Operating Capital			
<b>Total Operating Request</b>	<b>1,175,126</b>	<b>111,714</b>	<b>1,286,840</b>

Town of Needham Department Expenditure Detail DSR2											
Department				Department Of Public Works – Parks & Forestry							
Object				Description					Amount		
DSR2A											
Personnel	FY 2008			FY 2009			FY 2010				
	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)		
	18	T	18	18	T	18	18	T	18		
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?								Yes	No	X	
1. Salary and Wage Permanent Positions									895,049		
Other Salary and Wage Expenses – (Itemized Below)											
a.											
b.											
c.											
d.											
e.											
f.											
2. Other Salary and Wage Expenses (a+b+c+d+e+f)											
									Sub Total A (1+2)		895,049
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)											
a.	9 Temporary Laborers x 13 weeks = 2.25 full positions										
b.											
c.											
d.											
									Sub Total B (3)		56,909
4. Salary and Wage Overtime (Itemized Below)											
a.	Tree Work, Tree Planting, Storm Damage										
b.	Field Maintenance, Rosemary Pool Maintenance										
c.	Plumbing, Electrical, Accessibility and Vandalism Problems										
d.	Special Events										
									Sub Total C (4)		31,105
5. Total Salary and Wages (A+B+C)											983,063
DSR2B											
Object				Description					Amount		
Energy				Electric (8,984) Natural Gas (9,543)					18,527		
Repairs & Maintenance Services				Fencing (2,400) Equipment Repair (1,000) Field Renovation & Repair (17,522) Plumbing & Irrigation (6,000) Rosemary Pool Maint. (1,500) Electrical Repair (2,000) Scoreboard Service (800)					31,222		
Rental & Leases				Equipment					671		
Other Property Related Services				Tree Removals					15,578		
Professional & Technical Services				Police details (1,150) Professional Seminars (1,650)					2,800		

<b>Town of Needham Department Expenditure Detail DSR2</b>		
<b>Department</b>	<b>Department Of Public Works – Parks &amp; Forestry</b>	
Object	Description	Amount
Communications	Telecommunications (350) Postage (40) Wireless Communications (2,150) Printing (360) Legal Notices (150)	3,050
Recreational & Cultural Services		
Other Purchased Services	Turf Product Applications	2,000
Office Supplies	Paper Products & Office Sundries	300
Building & Equipment Supplies	Light Bulbs Paint Glass Hardware	350
Custodial Supplies	Paper Products Cleaning Supplies	650
Grounds Keeping Supplies	Pesticides (1,000) Tree & Shrubs (4,000) Mulch (500) Tools, Parts & Accessories (4,250) Loam, Sod & Soil Additives (9,063) Marking Lime (400) Irrigation Supplies (2,191) Beach Sand (350) Fertilizer (21,306) Seed (3,650) Infield Mix (3,350) Quick Dry Clay (840)	50,900
Vehicular Supplies	Parts & Supplies (2,000) Fuel (41,525)	43,525
Food and Service Supplies		
Medical Supplies	First Aid Supplies	500
Public Works Supplies	Lumber (750) Paint (600) Tools, Parts & Accessories (1,500) Misc. Hardware Supplies (2,250) Field Marking Supplies (5,450)	10,550
Other Supplies & Equipment	Clothing, Work & Safety Gear (5,180) Supplies & Equipment (4,000)	9,180
Governmental Charges	Hoisting Licenses (360) Pesticide Certifications & Lic. (450)	810
Travel & Mileage		100
Dues & Memberships		1,350
<b>6. Total Expenses</b>		<b>192,063</b>
<b>DSR2C</b>		
Capital Equipment Replacement	Replace unit #325, Line Marker	5,500
<b>7. Total Operating Budget Capital</b>		<b>5,500</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>1,180,626</b>

Town of Needham Department Expenditure Detail DSR2		
Department	Department Of Public Works – Parks & Forestry	
Object	Description	Amount

Town of Needham Performance Improvement Funding Request DSR4			
Department	Department of Public Works – Parks and Forestry		
Title	New Natural Turf Athletic Field – Expanded Maintenance Program	Priority	3
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses	X		19,239
Operating Capital			
Total Request			19,239
Budgetary Considerations	YES	NO	
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?		X	
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?		X	
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?		X	
4. Does the request support activities which produce revenue for the Town?		X	
5. If the request is not approved, will Town revenues be negatively impacted?		X	
6. Is there an increased exposure for the Town if the request is not approved?		X	
7. Is specialized training or licensing required (beyond the initial purchase)?		X	
8. If applicable, will the item(s) being replaced be retained by the Town?			
9. Does this request address a documented health or safety issue?	X		

*All "YES" responses must be explained in the narrative*

Description and Explanation

New field construction at Memorial Park and DeFazio includes three artificial turf multi-use fields, two natural grass multi-use fields, one running track, one 60ft artificial turf diamond, and three 90ft natural turf diamonds.

To maintain the quality of new natural turf fields and artificial turf fields, the turf maintenance program needs to be expanded.

We need to continue to look to improve the sustainability of existing natural turf. The natural turf program needs to utilize products that enhance soil fertility, improve efficiency

Town of Needham Performance Improvement Funding Request DSR4			
Department	Department of Public Works – Parks and Forestry		
Title	New Natural Turf Athletic Field – Expanded Maintenance Program	Priority	3
<p>of applied fertilizers, and improve biological components of the soil. It also needs to incorporate additional seeding, aeration and top-dressing. The ability to improve sustainability is critical in maintaining the new natural turf fields in the best condition as possible. The natural turf fields have sand base root zones. These require additional fertilization and soil additives.</p> <p>Health and safety: Maintaining a good athletic field playing surface is an important factor in improving safety of the athletes</p> <p>This request would cover the costs needed for new programs to keep the natural turf fields in good condition.</p> <p><b>Expenses:</b> Natural Turf Athletic Fields Grounds keeping Supplies (19,239)</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Department of Public Works – Parks and Forestry		
Title	School Grounds Staffing	Priority	5
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage	X		80,892
Expenses	X		1,083
Operating Capital			
Total Request			81,975
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?		X	
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?		X	
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Department of Public Works – Parks and Forestry		
Title	School Grounds Staffing	Priority	5
Town?			
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>To establish the positions of Working Foreman, W-6 and Laborer, W-1 in the School Grounds Program. These two positions were originally part of the final phase of School Grounds Maintenance Program. This final phase, Broad Meadow and Eliot School athletic fields, was added in FY06. The maintenance expense money was added in FY 2008.</p> <p>The addition of Broad Meadow and Eliot Schools adds three more diamonds to the Division's maintenance list. These staff additions would bring the Division up to its proposed labor staff level. The increased staff would allow the Division to provide needed maintenance to the athletic fields. The diamond conditions are already a problem with the increase of weeds in the infields and three more diamonds without additional staff only adds to the length of time between maintenance.</p> <p><b>Salaries:</b> Working Foreman W – 6 (48,206); Laborer W - 1 (32,686)  <b>Expenses:</b> Foreman's Cell phone and Pest Lic, Safety &amp; Work Gear (1,083)</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Department of Public Works – Parks & Forestry		
Title	Landscaping Beautifications	Priority	6
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses	X		10,500
Operating Capital			
Total Request			10,500
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?		X	

Town of Needham Performance Improvement Funding Request DSR4			
Department	Department of Public Works – Parks & Forestry		
Title	Landscaping Beautifications	Priority	6
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>There are opportunities around town to create new and/or improve existing planting beds. The idea is to have landscaped planting beds, pleasing to the eye, that are sustainable with low maintenance and water requirements. Needham has a great asset in the Memorial Park Gateway Flowerbed. This is a good example of taking an area and enhancing the beauty of the Town. It's a large area requiring a high level of maintenance, which is on a volunteer basis. To maintain the quality of the planting bed, an established funded program needs to be in place.</p> <p>The funds would be used to hire a contractor to perform the needed annual maintenance. The concept of low maintenance and water requirements would be applied to the planting and as the plants became more sustainable, the program could expand to other areas in town. The planting beds would be maintained at a higher level. Contractor would provide weeding, mulching, pruning, site cleanup and would do plant material replacement as needed. These maintenance practices would be reduced as sustainable plants became incorporated into the sittings.</p> <p><b>Expenses:</b> Repair and Maintenance (6,500); Grounds keeping Supplies (1,500); New Location Xeriscaping (2,500)</p>			

<b>Town of Needham Department Information DSR1S</b>																					
<b>Department</b>		<b>Municipal Parking Program</b>																			
<b>Operational Considerations</b>																					
<p>The Town pays a flat rent to the T (50,000 per year), and participates in a revenue sharing arrangement above and beyond the rent. Our agreement with the T expired in June 2007 and we have not included any provisions for any potential increases in rent. The Town pays the MBTA fifty percent of all receipts revenue in excess of 10,122.38 per month. The MBTA will increase its parking rates by double, from 2/day to 4/day, effective November 15, 2008. Revenue associated with this program was 290,395 in FY04, 272,714 in FY05, 269,820 in FY06, 271,371 in FY07 and 282,793 in FY08.</p> <p>Revenue associated with the business center lots over the past six years is as follows:</p> <table border="0"> <tr> <td>2001/2002</td> <td>16,860</td> <td>2004/2005</td> <td>25,585</td> <td>2007/2008</td> <td>33,072</td> </tr> <tr> <td>2002/2003</td> <td>17,305</td> <td>2005/2006</td> <td>28,395</td> <td></td> <td></td> </tr> <tr> <td>2003/2004</td> <td>14,630</td> <td>2006/2007</td> <td>32,110</td> <td></td> <td></td> </tr> </table> <p>The Municipal Parking Program poses numerous challenges for the Town over the next several years. Many of the lots are in need of renovation or reconstruction and we continue to explore optimal methods for collecting revenue in the MBTA lots. The increase in daily parking fees to 4 presents a payment problem for riders. We will need to evaluate an alternative payment option which will make it easier (than trying to cram four 1 bills into the slot) for the rider to pay the fee. The MBTA itself is rolling out a new program and we do not want to invest in a system that will be rendered obsolete by MBTA innovation.</p>				2001/2002	16,860	2004/2005	25,585	2007/2008	33,072	2002/2003	17,305	2005/2006	28,395			2003/2004	14,630	2006/2007	32,110		
2001/2002	16,860	2004/2005	25,585	2007/2008	33,072																
2002/2003	17,305	2005/2006	28,395																		
2003/2004	14,630	2006/2007	32,110																		
<b>Spending Request Recap</b>																					
Description	Base Request DSR2	Additional Request DSR4	Total																		
Personnel	13,900		13,900																		
Expenses	269,000		269,000																		
Operating Capital																					
<b>Total Operating Request</b>	<b>282,900</b>		<b>282,900</b>																		

Town of Needham Department Expenditure Detail DSR2S											
Department				Municipal Parking Program							
Object				Description				Amount			
DSR2A											
Personnel	FY 2008			FY 2009			FY 2010				
	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)		
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	X		
1. Salary and Wage Permanent Positions											
Other Salary and Wage Expenses – (Itemized Below)											
a.											
b.											
2. Other Salary and Wage Expenses (a+b)											
								Sub Total A (1+2)			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)											
a.	Collection and Enforcement Personnel							13,900			
b.											
								Sub Total B (3)			
4. Salary and Wage Overtime (Itemized Below)											
a.											
b.											
								Sub Total C (4)			
5. Total Salary and Wages (A+B+C)											
								13,900			
DSR2B											
Object				Description				Amount			
a	Repairs & Maintenance Services			Maintenance/MBTA		18,500					
				Maintenance/BC		1,050		19,550			
b	Rental & Leases			Rent/MBTA		50,000					
				Additional revenue/MBTA		174,000		224,000			
c	Other Property Related Services			Snow Remove/MBTA		11,500					
				Sweeping/BC		2,600					
				Landscape Maintenance/BC		6,900					
				Traffic control/BC		3,450		24,450			
d	Travel & Mileage			In-Town mileage reimbursement/MBTA				1,000			
e											
								6. Total Expenses			
								269,000			
DSR2C											
Capital Equipment Replacement										0	
7. Total Operating Budget Capital								0			
8. Total Base Request (Line 5 + Line 6 + Line 7)											
								282,900			

<b>Town of Needham Department Information DSR1S</b>			
<b>Department</b>	<b>Municipal Streetlight Program</b>		
<b>Operational Considerations</b>			
<p>The Town's contract with Republic Electric for streetlight maintenance and repair expired on June 30, 2006. Based on a review of similarly situated towns, we were anticipating that the new unit price, after competitive bid would be closer to \$2.00 per fixture as compared to the previous price of \$1.75 per fixture (an increase of 14%). Thus, the professional and technical line item (\$82,500 in FY06) was increased to \$94,000 for FY07.</p> <p>Bids were received in July 2006 for FY07 with the possibility of extension through FY09. Due to increased competition, the unit price was \$1.38 per fixture (a 21% decrease from FY06 or a 31% decrease from FY07 as budgeted). Therefore, the funding requirement of the base service component of the program requires \$21,000 less. The FY 2008 operating budget recommended by the Finance Committee was decreased by \$21,000</p> <p>There are other elements of the service contract that have expanded significantly. One of these elements is the transfer of the streetlight when utility poles are replaced. As of October 2006 there were over 600 double poles throughout town resulting from the utility companies upgrading their plant. About 20% require streetlight transfers which remain backlogged at a cost of \$250/fixture. Some amount of the FY08 funding was used to reduce this backlog and to address new service requests as they occurred. In FY09, \$11,500 of the \$21,000 was restored. For FY10 about 1/4 of the backlog will remain and approximately 30 to 40 fixtures will be new transfer requests during the year requiring \$19,000 to \$24,000 in funding. The DPW has also been receiving numerous requests for new streetlight installations. These requests are investigated on a case by case basis. Recommendation to add a new light will be based on the merits of each case. If all requests fielded annually were approved, approximately 10 to 15 fixtures would be added, costing \$4,000 to \$6,000. It is, therefore, recommended to fund the maintenance contract at \$94,000.</p> <p>Budget increases: Energy +10,300 (4.2%); Repairs and Maintenance + 9,500 (11.2%)</p> <p>Our primary goal specific to this program is to reduce the backlog of streetlight pole transfers. responsive to our needs. Indicators of successful performance include:</p> <ol style="list-style-type: none"> <li>1. elapsed time from initial report of outage to repair; and</li> <li>2. trend analysis: the number and percent of total number of streetlights in working order per fiscal year.</li> <li>3.</li> </ol>			
<b>Spending Request Recap</b>			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel			
Expenses	349,300		349,300
Operating Capital			
<b>Total Operating Request</b>	<b>349,300</b>		<b>349,300</b>

Town of Needham Department Expenditure Detail DSR2S									
Department				Municipal Streetlight Program					
Object				Description				Amount	
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	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)
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	
1. Salary and Wage Permanent Positions									
Other Salary and Wage Expenses – (Itemized Below)									
a.									
b.									
2. Other Salary and Wage Expenses (a+b+c+d+e+f)									
								Sub Total A (1+2)	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.									
b.									
								Sub Total B (3)	
4. Salary and Wage Overtime (Itemized Below)									
a.									
b.									
								Sub Total C (4)	
5. Total Salary and Wages (A+B+C)									
DSR2B									
Object				Description				Amount	
a.	Energy			Electricity for Street Lights				255,300	
b.	Repairs & Maintenance Services			Street Light Repairs and Replacements				94,000	
c.									
d.									
e.									
6. Total Expenses								349,300	
DSR2C									
Capital Equipment Replacement								0	
7. Total Operating Budget Capital								0	
8. Total Base Request (Line 5 + Line 6 + Line 7)								349,300	

<b>Town of Needham Department Information DSR1</b>	
<b>Department</b>	<b>Department of Public Facilities</b>
<b>Operational Considerations</b>	
<p>The increase in the requested budget for the Department of Public Facilities is driven by two major factors. The first being the addition of a new school building as of September 2009. This additional facility will require further staffing, scheduled maintenance, and energy consumption. The second being the increasing cost of energy. For the purposes of budgeting we have assumed an increase of 16% for oil, 4.2% for electricity, 11.4% for natural gas, and 12.5% for fuel for the operation's division vehicles. An additional contractual increase of 5% has been added to for custodial supplies.</p> <p>The Public Facilities construction division is working on the close out of the \$62M Needham High School project, the completion of the High Rock School project in time for the September 2009 opening, construction of the Public Services Administration Building, and the design and expected submission for funding to Town Meeting the Needham Town Hall perseveration and upgrade. The PPBC is now studying options and seeking input from the users of the Newman School for a major capital investment by replacing the HV system with an HVAC system.</p>	
<b>Performance Factors</b>	
<p>The Department of Public Facilities-Operations is dedicated to improving the level of customer service that those who occupy our buildings experience. This requires the department to work as efficiently and economically as possible in order to provide a higher level of service with the same resources. In order to facilitate better communication and effectiveness the Department has implemented a Work Order database system in order to track the number of work orders, turn around time, and repeat problems that are buildings experience. In addition, we are also using this database to track the costs that are accrued from the work that outside vendors perform on our buildings. This database began being implemented in FY 2009 and will help the Department to improve our performance throughout the year and for years to come.</p> <p>In order to determine the effectiveness of this program and the Department as a whole, the Principals at our High School, Middle School, and Elementary Schools were surveyed about their thoughts concerning the effectiveness of this Department. The satisfaction of the overall maintenance of the school buildings prior to the Department's reorganization was 3 out of 10. The satisfaction of the overall maintenance of the school buildings after the Department was reorganized is 7 out of 10. For FY '10 we would like to have the Principals of our schools rate the maintenance of their buildings as 8 out of 10 based on the changes that are currently being made to the manner in which the Department operates.</p> <p>Energy will also be a key focus of cost savings this year as the Town tracks its energy consumption through the EPA. The Town is currently participating in the Community Energy Challenge which commits the Town to reduce its energy consumption by 10%.</p> <p>The construction division benchmarks for the coming year include the resolution of he leakage issues at the Needham Public Library; complete the close out and turnover of the</p>	

<b>Town of Needham Department Information DSR1</b>			
<b>Department</b>		<b>Department of Public Facilities</b>	
<p>High School; complete the High Rock School in time of the September 2009 opening, and complete punch list items prior to the end of the year. The Construction division has set target dates for the PSAB project with construction documents to be issued December 2008, award a contract by February 2009, and substantial completion of the facility by December 2009. Another timeline measure includes the Town Hall which we have targeted May 2009 for funding, construction documents released by October 2009, and award of construction contracts by January 2010. Newman School timeline is to be developed and action taken in CY 2009.</p>			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	2,732,256	50,592	2,782,848
Expenses	5,002,276	108,000	5,110,276
Operating Capital	18,000		18,000
<b>Total Operating Request</b>	<b>7,752,532</b>	<b>158,592</b>	<b>7,911,124</b>

Town of Needham Department Expenditure Detail DSR2									
Department				Department of Public Facilities					
Object				Description				Amount	
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	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)
	51	3	52.7	52	2	53.2	55	3	56.7
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	X
1. Salary and Wage Permanent Positions								2,571,818	
Other Salary and Wage Expenses – (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
2. Other Salary and Wage Expenses (a+b+c+d+e+f)									
Sub Total A (1+2)								2,571,818	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.	Town Hall Building Monitors							8,961	
b.	Schools Trades Assistants							8,446	
c.	Memorial Park Trades Assistants							1,854	
d.	Council on Aging (COA) Building Monitors							1,881	
e.	Summer Seasonal Help								
f.									
Sub Total B (3)								21,142	
4. Salary and Wage Overtime (Itemized Below)									
a.	Town Hall							8,181	
b.	Schools							96,490	
c.	DPW							1,919	
d.	Fire							10,558	
e.	Senior Center							6,180	
f.	Library							15,968	
Sub Total C (4)								139,296	
5. Total Salary and Wages (A+B+C)								2,732,256	
DSR2B									
Object				Description				Amount	
Energy				Fuel Oil (845,205)				3,536,544	
				Natural Gas (753,231)					
				Electricity (1,938,108)					
Repairs & Maintenance Services				Alarm Servicing (62,000)				378,822	
				Door Repairs (8,000)					
				Elevator Maintenance (40,000)					
				Extinguisher Service (25,000)					
				Fence Repair (21,000)					
				Floor Repair (20,000)					

Town of Needham Department Expenditure Detail DSR2		
Department	Department of Public Facilities	
Object	Description	Amount
	Generator Maintenance (3,000) HVAC Maintenance (12,000) Painter Service (10,000) Roof Repairs (20,000) Sprinkler Servicing (12,000) Vehicle Maintenance (7,000) Window Treatments (5,000) Window Washing (8,000) Other (125,822)	
Rental & Leases		11,125
Other Property Related Services	High School Cleaning (325,981) Pest Control (8,100) Other (74,978)	409,059
Professional & Technical Services	Environmental Services (50,000) Other (23,900)	73,900
Communications	Phone Maintenance (70,000) Phone Usage (15,000) Wireless Services (15,000) Network Service for Schools (20,000) Other (30,894) PFD Construction (2,000)	152,894
Recreational & Cultural Services		
Other Purchased Services	Misc. Construction Services (10,000) Water Delivery (10,000) Mop Supply (15,000) Other (7,350) PFD Construction (200)	42,550
Office Supplies	PFD Operations (3,000) PFD Construction (1,000)	4,000
Building & Equipment Supplies	Electrical (40,000) Plumbing (20,000) HVAC (50,000) Carpentry (20,000) Glass (10,000) All Purpose (18,570)	158,570
Custodial Supplies	There is a contractual increase of 5% High School (8,000) Pollard (20,000) Newman (20,000) Broadmeadow (18,000) Eliot (18,000) Mitchell (13,000) High Rock (7,181) Hillside (13,000) Municipal Bldgs (31,591)	148,772
Grounds Keeping Supplies		22,309
Vehicular Supplies		19,350

Town of Needham Department Expenditure Detail DSR2		
Department	Department of Public Facilities	
Object	Description	Amount
Food and Service Supplies		250
Medical Supplies		300
Public Works Supplies		
Other Supplies & Equipment	PFD Operations (23,336) PFD Construction (300)	23,636
Governmental Charges		
Travel & Mileage	PFD Operations (5,250) PFD Construction (7,195)	12,445
Dues & Subscriptions	PFD Operations (250) PFD Construction (7,500)	7,750
<b>6. Total Expenses</b>		<b>5,002,276</b>
DSR2C		
Capital Equipment Replacement	Scissor Lift	18,000
<b>7. Total Operating Budget Capital</b>		<b>18,000</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>7,752,532</b>

Town of Needham Performance Improvement Funding Request DSR4			
Department	Department of Public Facilities-Operations		
Title	Plant Manager for Needham High School	Priority	1
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage	50,592		50,592
Expenses		8,000	8,000
Operating Capital			
Other (explain)			
Total Request			58,592
Budgetary Considerations			YES NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			X
9. Does this request address a documented health or safety issue?			X
All "YES" responses must be explained in the narrative			
Description and Explanation			
<p>The request for a plant manager at the Needham High School comes as a result of the recent upgrade to the building that has added more sophisticated year round heating, ventilation, and air conditioning (HVAC), which has strained the current resources of the Department. Even with computerized automation, these systems must be monitored daily, and inspected and maintained on a quarterly basis. Within Needham High School, there are 2 boilers, 21 Roof Top Units (RTU's), 1 chiller to support the RTU's, and 1 emergency generator. The Department presently has 2 HVAC technicians who perform maintenance and preventative maintenance on all HVAC systems and boilers throughout the Town.</p> <p>In addition to the HVAC systems, within this facility there are sophisticated fire alarm systems, sprinkler systems, elevators systems, and communication systems. There will also be the need to perform necessary repairs due to normal wear and tear.</p> <p>This position is intended to be full-time and therefore there will be benefit costs.</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Department of Public Facilities-Operations		
Title	Grounds Keeping Services	Priority	2
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses	100,000		100,000
Operating Capital			
Other (explain)			
Total Request			100,000
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			X
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>A DPF "Town Stat" project performed during the Spring of 2007 revealed that at the present rate at which grass areas were cut on school grounds, was on average once every 3.6 weeks. The industry standard is at least once a week during the Spring and Fall growing seasons and bi-weekly during the Summer months. The current schedule is the best that can be maintained with a grounds crew of one person, especially when we consider that the one person performs other duties such as assisting trades personnel in building and maintenance tasks.</p> <p>This proposed program would incorporate the mowing and spring and fall cleanup of the areas around the schools and many of the outlying areas around the Town (numerous traffic islands and median strips), which are maintained by the Parks &amp; Forestry Division. This proposed program will allow the Public Facilities to concentrate its efforts on building maintenance and upkeep and will additionally allow the Parks &amp; Forestry Division to better concentrate their efforts, on the up keep of the athletic fields.</p>			

<b>Town of Needham Department Information DSR1</b>	
<b>Department</b>	<b>Health Department</b>
<b>Operational Considerations</b>	
<p>With a FY'08 budget of 384,831 the Health Department collected 80,993 for permits and licenses. Every March the Board of Health reviews and appropriately raises the permit and license fees each year. The Health Department also received 258,000 in grants and donations in FY'08.</p> <p>The DSR 2 Expenditures were increased by 3% to adjust for rising costs. Contracts to Riverside Community Care and Charles River ARC were not increased.</p> <p>The FY'09 increase in the Riverside Community Care contract has brought additional services to high risk adults and seniors in the community including consultation and home visits to clients identified by the Council on Aging and Health Department. Riverside is leading the Adult Subcommittee for the Needham Coalition for Suicide Prevention and did a comprehensive Community Needs Assessment. They have added additional Clinical Advocates to the Needham based Alternative Youth Services counseling program. They have also provided two Clinical Advocates to the newly formed Hoarding Workgroup, chaired by the Health Department, to coordinate services among Town Departments and Service Providers.</p> <p>The additional 65 hours provided to the Traveling Meals Summer Packers/Drivers Program in FY'09 helped to keep the meals delivered within the temperature/time safety zone. An additional part-time driver was added on the three busiest days during the months of July and August.</p> <p>There are three requests for increases in the expense line for FY'10:</p> <ul style="list-style-type: none"> <li>• Having one professional staff member a year attend a major conference to maintain existing professional licenses, due to increased mandates such as emergency preparedness and Title 5 (septic) certification. The request for 1,500 was split between a 500 increase under Professional Technical and 1,000 under Travel/Mileage.</li> <li>• An additional 660 on the communication expense line for a blackberry for the Public Health Nurse. The State began a new electronic communicable disease reporting system (MAVEN) September, 2008. This system allows the real-time automatic flow of electronic information from commercial and hospital laboratories directly to the web-based disease surveillance system (MAVEN). In the event of a pandemic, there would be a surge in laboratory reports and these systems will facilitate the accurate and timely automated entry of critical data into MAVEN, thus ensuring appropriate state and local entities have access to this information.</li> <li>• 3,600 a year to contract an Environmental Science firm to test the three newly installed artificial fields to proactively monitor chemical exposure, if any. This would include testing of volatile organic compounds, polycyclic aromatic hydrocarbons, and metals such as mercury, arsenic, cadmium, chromium, zinc, selenium, and lead.</li> </ul>	
<b>Performance Factors</b>	
<p><u>1.Food Establishment Inspections</u> Inspect all food establishments at least twice a year as mandated by the Massachusetts</p>	

<b>Town of Needham Department Information DSR1</b>			
<b>Department</b>		<b>Health Department</b>	
Department of Public Health. (Met in FY'08)			
<u>2.Communicable Disease Monitoring/Investigation</u> Investigate all communicable disease investigations reported in FY'09, using the new State surveillance system (MAVEN), within 24 hours as mandated by the Massachusetts Department of Public Health. (Met in FY'08)			
<u>3.Medical Reserve Corps</u> Provide four trainings and exercises and continue to sustain the Medical Reserve Corps as mandated by the Center for Disease Control. (Met in FY'08)			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	372,490		372,490
Expenses	75,855		75,855
Operating Capital			
<b>Total Operating Request</b>	<b>448,345</b>		<b>448,345</b>

Town of Needham Department Expenditure Detail DSR2										
Department					Health Department					
Object					Description			Amount		
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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	6	5.8	4	6	5.8	4	6	5.9	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	X	
1. Salary and Wage Permanent Positions								299,300		
Other Salary and Wage Expenses – (Itemized Below)										
a.	Public Health Nurse						32,710			
b.	Public Health Senior Program Specialist (plus 20,000 grant and 5,000 Tolman Trust Fund)						11,845			
c.	Environmental Health Agent						11,644			
d.										
e.										
f.										
2. Other Salary and Wage Expenses (a+b+c+d+e+f)								56,199		
Sub Total A (1+2)								355,499		
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	Per diem nurses						2,466			
b.	Per diem administration						3,000			
c.	Traveling Meals Summer Packers/Drivers						5,475			
d.	Emergency Preparedness Planner (Grants 8,400)						0			
e.	Animal Inspector						2,500			
f.	Recording Secretary						1,550			
Sub Total B (3)								14,991		
4. Salary and Wage Overtime (Itemized Below)										
a.	Emergency Off-Hour Inspections (Town Meeting 2006)						2,000			
b.										
c.										
d.										
e.										
f.										
Sub Total C (4)								2,000		
5. Total Salary and Wages (A+B+C)								372,490		
DSR2B										
Object					Description			Amount		
Energy										
Repairs & Maintenance Services					Hearing, Fax, Noise Meter			520		
Rental & Leases										
Other Property Related Services										
Professional & Technical Services					Conferences and Trainings			1,475		
Communications					Cell phones (2,880), Postage (1,625) Legal Notices, Printing Costs			4,805		

Town of Needham Department Expenditure Detail DSR2		
Department	Health Department	
Object	Description	Amount
Recreational & Cultural Services		
Other Purchased Services	Riverside Mental Health, Charles River Arc, Environmental Health	59,134
Office Supplies	General supplies	3,760
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies		
Medical Supplies	Supplies for clinics	1,093
Public Works Supplies		
Other Supplies & Equipment	Brochures, Pamphlets, Training Supplies	875
Governmental Charges		
Travel & Mileage	Staff and TM (2,000), Costs of one major conference – hotel, plane, meals (1,100)	3,100
Dues & Subscriptions	Professional dues and subscriptions	1,093
<b>6. Total Expenses</b>		<b>75,855</b>
DSR2C		
Capital Equipment Replacement		0
<b>7. Total Operating Budget Capital</b>		<b>0</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>448,345</b>

Town of Needham Department Information	
Department	DCSS – All Divisions
DSR1	
Operational Considerations	
<p>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.</p> <p><b>Council on Aging</b> The mission of the Council on Aging (COA) is to respond to its older residents' needs by providing a welcoming, inclusive, &amp; secure environment where individuals and families benefit from programs, services, and resources that enhance their quality of life and provide opportunities for growth.</p> <p><b>Veteran Services</b> 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.</p> <p><b>Youth Services</b> 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.</p>	
Performance Factors	
<p><b>Council on Aging:</b></p> <p><u>FY2009 Objectives</u> 1) Continue to advocate for the development of a new senior center; 2) Finalize the hiring process for our the Outreach Position to ensure appropriate staffing pattern; 3) Work with the Director of Youth Services and the appropriate staff member to establish a smooth transition in the first year of a shared full-time Administrative Assistant; 4) Pursue appropriate funding for continued transportation service; 5) Update all Senior Corp materials; 6) Continue to update COA web-site.</p> <p><u>Challenges/Opportunities:</u> 1) Meeting the increased psycho-social and financial needs of the burgeoning 60+ population particularly as relates to ongoing economic and energy issues; 2) Determine what timeline for reaccreditation should be pursued; 3) Address transportation limitations</p>	

Town of Needham Department Information	
Department	DCSS – All Divisions
<p>while pursuing community partnerships; 4) Continuing to address the information, services and programming needs of a multigenerational population by being open to new initiatives and strategies and cultural changes as they occur.</p> <p><u>Performance Indicators</u> 1) Providing service, information and learning opportunities to address the economic and energy issues of concern to our target population; 2) Establish a timeline for reaccreditation; 3) Develop a transportation strategy and plan for financing to address more fully the needs of our target population; 4) Develop and implement ways to determine satisfaction with various areas of the Department.</p> <p><u>FY 08 Program Statistics:</u> In completing the Annual Report for the Executive Office of Elder Affairs the following highlights seemed particularly interesting: 1) 313 volunteers donated close to 23,000 hours which translates to over 300,000 worth of service to the town 2) SHINE Counselors served 549 people from our Needham Office and saved these residents an estimated 153,940 in health care costs, and within the 22 town region our program covers, 5,119 volunteer hours of service were provided and an estimated 2,601,508 in health care costs were saved 3) The phones were busier than ever which necessitated staff members to routinely provide daily coverage which we estimate added several thousand additional calls to the 8000 + logged in by our receptionist alone 4) The Council on Aging Department served at least 3,500 different people this year and offered 144 different categories of classes or programs, some meeting on a one time basis and some meeting multiple times, which is a 14% increase in offerings over last year 5) Our van provided over 7000 rides and covered over 10,000 miles. The department continues to work diligently to provide information, services, and programming to all residents of Needham regardless of age and that an increasing number of people are touched by the department each year.</p> <p>Veteran Services:</p> <p><u>FY09 Objectives</u> To have in place a plan in the event that a Needham Veteran is killed in action and has returned to the Town of Needham to be buried or for services. This plan will include other departments and their resources in the event such a service is needed.</p> <p>To continue to make sure that the state forms are filed to the state so that the town of Needham will recoup the monies coming back from chapter 115 MGL that we deserve.</p> <p><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 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.</p> <p><u>FY 08 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 to honor them for Memorial Day a mandate of chapter 115 MGL. Put together the Memorial Day and Veterans Day ceremonies. Attended training sessions held by the MA. Veterans Services and seminars to improve the service to the Veterans of Needham. I have assisted many Veterans and widows of veterans</p>	

Town of Needham Department Information	
Department	DCSS – All Divisions
<p>receive benefits from the State and Government. In the past year the Town has paid to have a Veteran who without means buried in Needham cemetery. I have been in contact with other members of the Diversified Community Social Services to assure that we are giving proper service to the community.</p> <p>Youth Services:</p> <p><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.</p> <p><u>Challenges/Opportunities:</u>                      As the figures from our FY 2008 Statistical Summary of Services Indicate, the volume of work for such as a small department is impressive --- we provided 647 hours of individual therapy, 292 of group therapy, and recorded 4,052 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.</p> <p>The demand for the services of the 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.</p> <p><u>Performance Indicators:</u>                      Youth Services provides quality services to youth and families. In the past year we provided a diverse range of programs such as A Conversation...For Parents of Teens and the Safe Surf Internet Safety, as well as individual counseling. In FY 2007 over 4,000 residents participated in our trainings, and we provided over 900 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 of the past year is available in online at: <a href="http://www.needhamma.gov/youthcommission/reports">www.needhamma.gov/youthcommission/reports</a>.</p> <p>Each year brings its own challenges and surprises. For example, in the past several years tragedies have struck the Needham community as six young people died by suicide or accident. 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 losses. We are currently playing an active role on the Needham Coalition for Suicide Prevention.</p> <p>Below are three performance measures for the upcoming year:</p> <ul style="list-style-type: none"> <li>• Offer three (3) Parent Coffee Series (this is a unique drug and alcohol program for adults).</li> <li>• Increase participation in "Make A Statement Day" by 15%.</li> </ul>	

Town of Needham Department Information			
Department	DCSS – All Divisions		
Projecting over the next three to five years, Youth Services will focus upon: <ul style="list-style-type: none"> <li>• Identifying space for our expanding programs.</li> <li>• Meeting the escalating needs of youth and families.</li> <li>• Review Fee Structure.</li> </ul>			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total Request
Personnel	515,937	---	515,937
Services, Supplies and Expenses	39,670	---	39,670
Operating Budget Capital	---	---	---
<b>Total Operating Request</b>	<b>555,607</b>	<b>---</b>	<b>555,607</b>

Town of Needham Department Expenditure Detail DSR2										
Department			DCSS – All Divisions							
Object			Description				Amount			
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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	7	2	8.3	7	2	8.3	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Y e s	X	N o	
1. Salary and Wage Permanent Positions							493,102			
Other Salary and Wage Expenses – (Itemized Below)										
a.	Outreach Worker 10 hrs per week						11,123			
b.										
c.										
d.										
e.										
f.										
2. Other Salary and Wage Expenses (a+b+c+d+e+f)							11,123			
Sub Total A (1+2)							504,225			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	Building Monitor 19.5 hrs. per week						11,005			
b.	Recording Secretary 4 hrs. per month for 10 months						707			
c.										
d.										
e.										
f.										
Sub Total B (3)							11,712			
4. Salary and Wage Overtime (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
Sub Total C (4)							0			
5. Total Salary and Wages (A+B+C)							515,937			
DSR2B										
Object			Description				Amount			
Energy										
Repairs & Maintenance Services			Maintenance for MySeniorCenter and Copier				1,500			
Rental & Leases										
Other Property Related Services										
Professional & Technical Services			Clinical Consulting Services & Care of				2,300			

Town of Needham Department Expenditure Detail DSR2		
Department	DCSS – All Divisions	
Object	Description	Amount
	Graves	
Communications	Postage, Blackberry and PO Box	3,257
Recreational & Cultural Services	Expenditures for recreational and cultural activities	2,000
Other Purchased Services		
Office Supplies	To purchase basic office supplies --- paper, pens, folders, mailers, etc.	3,500
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies	For Food Supplies related to programming.	800
Medical Supplies	Supplies for first aid kits	100
Public Works Supplies		
Other Supplies & Equipment	For a variety of expenses including program materials as needed (1,340) Flags and markers (3,188)	4,528
Governmental Charges		
Travel & Mileage	Travel: To reimburse staff for work-related mileage when using their personal vehicles. Conferences: To pay for attendance at conferences.	1,400
Dues & Subscriptions	For memberships and Dues	285
Other	Veteran Benefits	20,000
<b>6. Total Expenses</b>		<b>39,670</b>
<b>DSR2C</b>		
Capital Equipment Replacement		
<b>7. Total Operating Budget Capital</b>		<b>0</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>555,607</b>

<b>Town of Needham                      Department Information                      DSR1</b>	
<b>Department</b>	<b>DCSS—Council on Aging</b>
<b>Operational Considerations</b>	
<p>The Council on Aging operates at a maximum capacity within the confines of an inadequately sized 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 and flooding occurs frequently throughout the year</p> <p>The Council on Aging is a tenant within a larger building therefore 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 and plowing issues, general building repairs, air conditioning concerns, and notably repeated flooding issues.</p> <p>FY 08 was a year of change and growth for the Department. Our pursuit of a new Senior Center continued as we celebrated our 26<sup>th</sup> year at the Stephen Palmer location and our 50<sup>th</sup> Anniversary. We had two visits from Secretary of Elder Affairs Michael Festa and a visit from Undersecretary Sandra Albright and Council on Aging Program Manager Emmett Schmarsow. This was also the first full year of utilizing MySeniorCenter which is a computer based information management system specifically designed for senior center use. It took a great amount of time and energy on the part of staff to educate themselves about system use as well as to help participants familiarize themselves with the new sign in process. Some quirks of the system, and system users, have now been identified and plans are underway for further education and deliberation about ongoing utilization. Through the process of compiling data for our Annual Report to the State, we were reminded that machines do not fully replace human beings! Our quest for accurate data collection continues to evolve and will involve ongoing staff time.</p> <p>This year presented some challenging staffing issues. Our building monitor left us in the early spring, we found ourselves with an open outreach position in May when a staff member found a job closer to home, and added to this were some medical issues that affected another team member for several months. As a small and already busy team the above had impact. Deadlines were not missed and pressing needs were met but this decrease in staff ratio made it difficult to meet some goals we had planned and hoped to meet this year.</p> <p>The heightened concern over energy and food costs this year has affected service and information requests. Issues minimally explored in the past are now prevalent and have taken center stage to include but not limited to how to write a resume, how to pursue work opportunities, food stamps and unexpectedly the need for helping residents fill out the application for the stimulus package. As always, the staff responds to the individual needs of the population we serve, the evolving changes of the world and the Needham community. As the Aging Service Department for the town, The Council on Aging is facing the arrival of the Baby Boom generation which means an expected significant increase to the over 60 census in Needham ( 25% of the population by 2010) and therefore an increase in information and service needs of residents.</p>	

<b>Town of Needham Department Information DSR1</b>			
<b>Department</b>		<b>DCSS—Council on Aging</b>	
<b>Performance Factors</b>			
<p><u>FY09 Objectives:</u> 1) Continue to advocate for the development of a new senior center; 2) Finalize the hiring process for our the Outreach Position to ensure appropriate staffing pattern; 3) Work with the Director of Youth Services and the appropriate staff member to establish a smooth transition in the first year of a shared full-time Administrative Assistant; 4) Pursue appropriate funding for continued transportation service; 5) Update all Senior Corp materials; 6) Continue to update COA web-site</p> <p><u>Challenges/Opportunities:</u> 1) Meeting the increased psycho-social and financial needs of the burgeoning 60+ population particularly as relates to ongoing economic and energy issues; 2) Determine what timeline for reaccreditation should be pursued; 3) Address transportation limitations while pursuing community partnerships; 4) Continuing to address the information, services and programming needs of a multigenerational population by being open to new initiatives and strategies and cultural changes as they occur</p> <p><u>Performance Indicators:</u> 1) Providing service, information and learning opportunities to address the economic and energy issues of concern to our target population; 2) Establish a timeline for reaccreditation; 3) Develop a transportation strategy and plan for financing to address more fully the needs of our target population; 4) Develop and implement ways to determine satisfaction with various areas of the Department</p> <p><u>FY08 Program Statistics</u>                      In completing the Annual Report for the Executive Office of Elder Affairs the following highlights seemed particularly interesting: 1) 313 volunteers donated close to 23,000 hours which translates to over 300,000 worth of service to the town 2) SHINE Counselors served 549 people from our Needham Office and saved these residents an estimated 153,940 in health care costs, and within the 22 town region our program covers, 5,119 volunteer hours of service were provided and an estimated 2,601,508 in health care costs were saved in total 3) The phones were busier than ever which necessitated staff members to routinely provide daily coverage which we estimate added several thousand additional calls to the 8000 + logged in by our receptionist alone 4) The Council on Aging Department served at least 3,500 different people this year and offered 144 different categories of classes or programs, some meeting on a one time basis and some meeting multiple times, which is a 14% increase in offerings over last year 5) Our van provided over 7000 rides and covered over 10,000 miles. What these figures tell us is that this department continues to work diligently to provide information, services and programming to all residents of Needham regardless of age and that an increasing number of people are touched by the department each year.</p>			
<b>Spending Request Recap</b>			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	243,337	---	243,337
Expenses	9,470	---	9,470
Operating Capital	---	---	---
<b>Total Operating Request</b>	<b>252,807</b>	<b>---</b>	<b>252,807</b>

Town of Needham Department Expenditure Detail DSR2										
Department			DCSS – Council on Aging							
Object			Description				Amount			
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Y e s	X	N o	
1. Salary and Wage Permanent Positions							220,502			
Other Salary and Wage Expenses – (Itemized Below)										
a.	Outreach Worker 10 hrs per week						11,123			
b.										
c.										
d.										
e.										
f.										
2. Other Salary and Wage Expenses (a+b+c+d+e+f)							11,123			
Sub Total A (1+2)							231,625			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	Building Monitor 19.5 hrs. per week						11,005			
b.	Recording Secretary 4 hrs. per month for 10 months						707			
c.										
d.										
e.										
f.										
Sub Total B (3)							11,712			
4. Salary and Wage Overtime (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
Sub Total C (4)							0			
5. Total Salary and Wages (A+B+C)							243,337			
DSR2B										
Object			Description				Amount			
Energy										
Repairs & Maintenance Services			Maintenance for MySeniorCenter and Copier				1,500			
Rental & Leases										
Other Property Related Services										
Professional & Technical Services										
Communications			Postage				795			

Town of Needham Department Expenditure Detail DSR2		
Department	DCSS – Council on Aging	
Object	Description	Amount
Recreational & Cultural Services	Expenditures for recreational and cultural activities	2,000
Other Purchased Services		
Office Supplies	To purchase basic office supplies --- paper, pens, folders, mailers, etc.	2,500
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies	For Food Supplies related to programming.	800
Medical Supplies	Supplies for first aid kits	100
Public Works Supplies		
Other Supplies & Equipment	For a variety of expenses including program materials as needed	1,000
Governmental Charges		
Travel & Mileage	Travel: To reimburse staff for work-related mileage when using their personal vehicles. Conferences: To pay for attendance at conferences.	575
Dues & Subscriptions	For memberships and Dues	200
<b>6. Total Expenses</b>		<b>9,470</b>
DSR2C		
Capital Equipment Replacement		
<b>7. Total Operating Budget Capital</b>		<b>0</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>252,807</b>

Town of Needham Department Information DSR1			
Department		DCSS---Veterans Services	
Operational Considerations			
<p>FY 2010 Objects: To have in place a plan in the event that a Needham Veteran is killed in action and has returned to the Town of Needham to be buried or for services. This plan will include other departments and their resources in the event such a service is needed</p> <p>To continue to make sure that the state forms are filed to the state so that the town of Needham will recoup the monies coming back from chapter 115 MGL that we deserve.</p>			
Performance Factors			
<p>During the last fiscal year I placed 2,302 American Flags on the graves of Veterans buried in Needham and St Mary's Cemeteries to honor them for Memorial Day a mandate of chapter 115 MGL. Put together the Memorial Day and Veterans Day ceremonies. Attended training sessions held by the MA. Veterans Services and seminars to improve the service to the Veterans of Needham. I have assisted many Veterans and widows of veterans to get benefits they deserve from the State and Government. In the past year I have paid to have a Veteran who without means buried in Needham cemetery. I have been in contact with other members of the Diversified Community Social Services to assure that we are giving proper service to the community.</p>			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	39,484	---	39,484
Expenses	24,510	---	24,510
Operating Capital	---	---	---
<b>Total Operating Request</b>	<b>63,994</b>	<b>---</b>	<b>63,994</b>

Town of Needham Department Expenditure Detail DSR2										
Department			DCSS—Veterans Services							
Object			Description				Amount			
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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)	
		1			1			1		
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	<input checked="" type="checkbox"/>	
1. Salary and Wage Permanent Positions										39,484
Other Salary and Wage Expenses – (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
2. Other Salary and Wage Expenses (a+b+c+d+e+f)										
							Sub Total A (1+2)			39,484
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
							Sub Total B (3)			0
4. Salary and Wage Overtime (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
							Sub Total C (4)			0
5. Total Salary and Wages (A+B+C)										39,484
DSR2B										
Object			Description				Amount			
Energy										
Repairs & Maintenance Services										
Rental & Leases										
Other Property Related Services										
Professional & Technical Services			Care of graves				800			
Communications			Stamps and PO Box				262			
Recreational & Cultural Services										
Other Purchased Services										

Town of Needham Department Expenditure Detail DSR2		
Department	DCSS—Veterans Services	
Object	Description	Amount
Office Supplies	Pens folders calendars paper	200
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies		
Medical Supplies		
Public Works Supplies		
Other Supplies & Equipment		
Governmental Charges	Flags and markers	3,188
Travel & Mileage		
Dues & Subscriptions		60
Other	Veterans benefits	20,000
6. Total Expenses		24,510
DSR2C		
Capital Equipment Replacement		
7. Total Operating Budget Capital		
8. Total Base Request (Line 5 + Line 6 + Line 7)		63,994

Town of Needham Department Information DSR1	
Department	DCSS – Youth Services
Operational Considerations	
<p>Youth Services 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:</p> <p>GRANTS, FEES, TRUST FUNDS, AND DONATIONS In an effort to lessen the burden on the town budget, Youth Services utilizes a combination of grants, fees, trust funds, and donations as follows:</p> <ul style="list-style-type: none"> <li>❖ <b>Employment Program</b> Estimate of Amount Generated: 675 Source: Fee Amount of Fee: 5/10 depending on service Fees Reviewed/Changed: July 1, 2007 (next review will be in July, 2009) Use of funds: Additional hours for Department Assistant position</li> <li>❖ <b>Books and Bridges Program</b> Estimate of Amount Generated: 500 Source: Donation and Fee Amount of Fee: 10 Fees Reviewed/Changed: July 1, 2007 (next review will be in July, 2009) Use of funds: Purchase of materials and supplies</li> <li>❖ <b>Babysitter Training Seminars</b> Estimate of Amount Generated: 2,500 Source: Fee Amount of Fee: 45 Fees Reviewed/Changed: July 1, 2007 (next review will be in July, 2009) Use of funds: Consultant; additional hours for Department Assistant position, Materials</li> <li>❖ <b>Peer Tutor Program</b> Estimate of Amount Generated: 1,600 Source: Fee Amount of Fee: 45 Fees Reviewed/Changed: July 1, 2007 (next review will be in July, 2009) Use of funds: Copying, purchase of materials, peer tutor recognition, and supplies; additional hours for Department Assistant position</li> <li>❖ <b>Substance Abuse Awareness Program</b> Estimate of Amount Generated: 280 Source: Fee Amount of Fee: 45 Fees Reviewed/Changed: July 1, 2007 (next review will be in July, 2009) Use of funds: Purchase of materials and supplies</li> </ul>	

Town of Needham Department Information DSR1	
Department	DCSS – Youth Services
<p>❖ <b>A Conversation...For Parents of Teens</b>                      Estimate of Amount Generated: 500                      Source: Donation                      Amount of Fee: (none)                      Fees Reviewed/Changed: July 1, 2007 (next review will be in July, 2009)                      Use of funds: Purchase of materials and supplies, food</p> <p>❖ <b>Project VAN</b>                      Estimate of Amount Generated: 600                      Source: Donation                      Amount of Fee: (none)                      Fees Reviewed/Changed: July 1, 2007 (next review will be in July, 2009)                      Use of funds: Purchase of materials, supplies, mailings</p> <p>❖ <b>Parent Coffee Series</b>                      Estimate of Amount Generated: 1,500                      Source: Donation                      Amount of Fee: (none)                      Fees Reviewed/Changed: (New program; next review will be in July, 2009)                      Use of funds: Purchase of materials, supplies, mailings</p> <p>❖ <b>Make A Statement Day</b>                      Estimate of Amount Generated: 1,800                      Source: Donation                      Amount of Fee: (none)                      Fees Reviewed/Changed: July 1, 2007 (next review will be in July, 2009)                      Use of funds: Purchase of materials, supplies, mailings</p> <p>❖ <b>Miscellaneous gifts, donations, and grants</b>                      Estimate of Amount Generated: 1,000                      Source: Individuals and businesses                      Use of funds: Newsletter printing, office supplies, Needham Unplugged, etc.</p> <p><b>REVOLVING ACCOUNT</b>                      At the time of this writing, the amount in our revolving account is approximately 11,000. It is estimated that over the course of FY 2010 expenses will match incoming funds. Out of this account we fund 3 hours per week for our Department Assistant position (this amount will be 3,500 for the 2010 fiscal year).</p> <p><b>SUPPLEMENTAL SOURCES OF SUPPORT</b>                      At no cost to the town, the below programs will increase the quality and quantity of services as follows:</p> <p>❖ <b>Graduate and Undergraduate Internship Program</b></p>	

Town of Needham Department Information DSR1	
Department	DCSS – Youth Services
<p>By continuing the Graduate and Undergraduate Internship Program, the department delivered <b>800 hours of free</b> skilled service to the community in the past year.</p> <p>❖ <b>Volunteers</b> 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 <b>1,900 hours of free</b> donated services were developed/coordinated by the Youth Commission over the past year.</p> <p>❖ <b>Diversion/Restitution Placements</b> During the coming year the Youth Commission will oversee <b>200 – 750 hours of free</b> community service. Monitored by Youth Services, 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.</p> <p><b>SERVICE DEMANDS</b> As the figures from our FY 2008 Statistical Summary of Services Indicate, the volume of work for such as a small department is impressive --- we provided 647 hours of individual therapy, 292 of group therapy, and recorded 4,052 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.</p> <p>The demand for the services of 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.</p>	
Performance Factors	
<p>Youth Services provides quality services to youth and families. In the past year we provided a diverse range of programs such as A Conversation...For Parents of Teens and the Safe Surf Internet Safety, as well as individual counseling. In FY 2007 over 4,000 residents participated in our trainings, and we provided over 900 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 of the past year is available in online at: <a href="http://www.needhamma.gov/youthcommission/reports">www.needhamma.gov/youthcommission/reports</a>.</p> <p>Each year brings its own challenges and surprises. For example, in the past several years tragedies have struck the Needham community as six young people died by suicide or accident. 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 losses. We are currently playing an active role on the Needham Coalition for Suicide Prevention.</p>	

**Town of Needham  
Department Information  
DSR1**

**Department** DCSS – Youth Services

**Last year we identified the following performance measures:**

1. Complete extensive website review, redesign, and rewriting (over 150 pages)  
**Achievement:** Considerable time was devoted to this, and website redesign was accomplished.
2. Provide three (3) QPR Suicide Prevention Trainings.  
**Achievement:** This was accomplished (and many more than three training were held).
3. Offer Parenting Programs in collaboration with Sweet Basil restaurant.  
**Achievement:** This was accomplished and this parent program was well received by participants.

**Below we have identified three performance measures for the upcoming year:**

- Offer three (3) Parent Coffee Series (this is a unique drug and alcohol program for adults).
- Increase participation in "Make A Statement Day" by 15%.

**Projecting over the next three to five years, Youth Services will focus upon:**

- Identifying space for our expanding programs.
- Meeting the escalating needs of youth and families.
- Review Fee Structure.

Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	233,116	---	233,116
Expenses	5,690	---	5,690
Operating Capital	---	---	---
<b>Total Operating Request</b>	<b>238,806</b>	<b>---</b>	<b>238,806</b>

Town of Needham Department Expenditure Detail DSR2										
Department				DCSS – Youth Services						
Object				Description				Amount		
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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	4	--	4.0	4	--	4.0	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	X	No	
1. Salary and Wage Permanent Positions								233,116		
Other Salary and Wage Expenses – (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
2. Other Salary and Wage Expenses (a+b+c+d+e+f)								---		
<b>Sub Total A (1+2)</b>								233,116		
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
<b>Sub Total B (3)</b>										
4. Salary and Wage Overtime (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
<b>Sub Total C (4)</b>										
5. Total Salary and Wages (A+B+C)								233,116		
DSR2B										
Object				Description				Amount		
Energy										
Repairs & Maintenance Services										
Rental & Leases										
Other Property Related Services										
Professional & Technical Services				To purchase programmatic and clinical consultation services				1,500		
Communications				To purchase stamps/postage, Blackberry monthly fees, etc.				2,200		

Town of Needham Department Expenditure Detail DSR2		
Department	DCSS – Youth Services	
Object	Description	Amount
Recreational & Cultural Services		
Other Purchased Services		
Office Supplies	To purchase basic office supplies --- paper, pens, folders, mailers, etc.	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
Governmental Charges		
Travel & Mileage	Travel: To reimburse staff/interns for work-related mileage when using their personal vehicles.  Conferences: To pay for attendance at conferences on youth/family-related topics	825
Dues & Subscriptions	For professional subscriptions	25
<b>6. Total Expenses</b>		<b>5,690</b>
DSR2C		
Capital Equipment Replacement		
<b>7. Total Operating Budget Capital</b>		<b>---</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>238,806</b>

<b>Town of Needham Department Information DSR1S</b>			
<b>Department</b>		<b>Commission on Disabilities</b>	
Operational Considerations			
<p>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).</p> <p>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.</p> <p>The Commission's modest budget funds the purchase of film for the handicapped parking program, handicapped parking signs, 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.</p> <ol style="list-style-type: none"> <li>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. To enforce proper usage of handicapped parking spaces through a program that tickets violators, in conjunction with the Needham Police Department.</li> <li>2. To complete, distribute and compile data from the Self Evaluation Survey for all Town Departments.</li> <li>3. 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.</li> <li>4. 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.</li> </ol>			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel			
Expenses	550		550
Operating Capital			
<b>Total Operating Request</b>	<b>550</b>		<b>550</b>

Town of Needham Department Expenditure Detail DSR2S									
Department				Commission on Disabilities					
Object				Description				Amount	
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	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
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	X
1. Salary and Wage Permanent Positions									
Other Salary and Wage Expenses – (Itemized Below)									
a.									
b.									
2. Other Salary and Wage Expenses (a+b)									
								Sub Total A (1+2)	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.									
b.									
								Sub Total B (3)	
4. Salary and Wage Overtime (Itemized Below)									
a.									
b.									
								Sub Total C (4)	
5. Total Salary and Wages (A+B+C)									
DSR2B									
Object				Description				Amount	
a	Communications			Postage and Printing				25	
b	Other Purchased Services			Program Services				25	
c	Office Supplies							200	
d	Other Supplies & Equipment			Signs				300	
e									
6. Total Expenses								550	
DSR2C									
Capital Equipment Replacement								0	
7. Total Operating Budget Capital								0	
8. Total Base Request (Line 5 + Line 6 + Line 7)								550	

<b>Town of Needham Department Information DSR1S</b>			
<b>Department</b>		<b>Historical Commission</b>	
Operational Considerations			
<p>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. A recent amendment to the Town's by-laws increased the Commission by two members to help spread the work of the Commission out to more persons. 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.</p> <p>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.</p> <p>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.</p>			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel			
Expenses	1,050		1,050
Operating Capital			
<b>Total Operating Request</b>	<b>1,050</b>		<b>1,050</b>

Town of Needham Department Expenditure Detail DSR2S										
Department				Historical Commission						
Object				Description				Amount		
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?								Yes	No	
1. Salary and Wage Permanent Positions										
Other Salary and Wage Expenses – (Itemized Below)										
a.										
b.										
2. Other Salary and Wage Expenses (a+b)										
								Sub Total A (1+2)		
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.										
b.										
								Sub Total B (3)		
4. Salary and Wage Overtime (Itemized Below)										
a.										
b.										
								Sub Total C (4)		
5. Total Salary and Wages (A+B+C)										
DSR2B										
Object				Description				Amount		
a	Professional & Technical Services			Prepare and submit B-forms to the State Historic Commission.				200		
b	Communications			Postage and Printing				100		
c	Office Supplies							200		
d	Other Supplies & Equipment			Program Materials Emblems and Plaque				550		
e										
6. Total Expenses								1,050		
DSR2C										
Capital Equipment Replacement								0		
7. Total Operating Budget Capital								0		
8. Total Base Request (Line 5 + Line 6 + Line 7)								1,050		

<b>Town of Needham Department Information DSR1</b>																																							
<b>Department</b>	<b>Library</b>																																						
<b>Operational Considerations</b>																																							
<p>In FY08 library business continued to increase at a record breaking pace. Circulation increased 6.3% over the previous year, breaking the record high of FY07 (463,855) by 29,215. With a new record high of 493,070 and circulation continuing to increase in the first months of FY09, the library's yearly circulation number should break the 500,000 mark at the close of this year. Requests for materials increased further by 12.8%, following the 90.2% increase of FY07. Juvenile reference questions increased by 33.3%, a result of hiring a full-time Children's Librarian and having someone on duty in the Children's Room at all times. As in FY08, the library continues to rely on its State Aid Fund to cover the salary shortage associated with hiring the necessary people to handle the increased business. State Aid covers part of the Children's Librarian's salary, as well as the salaries of some Circulation Desk Assistants, staff people required to cover public desks so that the library can open at 9:00 a.m. on Monday through Friday, and the Network Transfer Pick List person. There are DSR4 requests to make these salaries part of the library's regular budget.</p> <p>The base budget request, DSR2B, includes a \$5,815 increase for the Minuteman Library Network. This figure is based on the actual FY09 Minuteman charge (\$54,812.43), plus an expected 7% budget increase. Due to unexpected Minuteman budget increases, the amount in the library's FY09 budget (\$52,835) was not enough to cover Needham's assessment. All other increases are based on the July 2008 Boston Area Consumer Price Index 6.3% yearly increase. There has also been some shifting of amounts from one category to another, to comply with the Finance Department's new category additions.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;"></th> <th style="text-align: right; width: 20%;">FY10 Increase</th> </tr> </thead> <tbody> <tr> <td>1. Repairs and Maintenance Services:</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">3M Security System Maintenance</td> <td style="text-align: right;">428</td> </tr> <tr> <td style="padding-left: 20px;">Copy Machine Maintenance</td> <td style="text-align: right;">32</td> </tr> <tr> <td style="padding-left: 20px;">Hardware Maintenance Agreements</td> <td style="text-align: right;">35</td> </tr> <tr> <td style="padding-left: 20px;">Software Licenses</td> <td style="text-align: right;">64</td> </tr> <tr> <td>2. Rental and Leases</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Postage Meter</td> <td style="text-align: right;">32</td> </tr> <tr> <td>3. Professional and Technical Services</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Minuteman Library Network</td> <td style="text-align: right;">5,815</td> </tr> <tr> <td style="padding-left: 20px;">Bindery</td> <td style="text-align: right;">257</td> </tr> <tr> <td>4. Communications</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Postage</td> <td style="text-align: right;">126</td> </tr> <tr> <td style="padding-left: 20px;">Printing</td> <td style="text-align: right;">32</td> </tr> <tr> <td>5. Office Supplies</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Normal Office Supplies</td> <td style="text-align: right;">382</td> </tr> <tr> <td>6. Other Supplies and Equipment</td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Supplies for Processing Library Materials</td> <td style="text-align: right;">441</td> </tr> <tr> <td style="padding-left: 20px;">Books, Periodicals, and AV Budget</td> <td style="text-align: right;">10,609</td> </tr> </tbody> </table>			FY10 Increase	1. Repairs and Maintenance Services:		3M Security System Maintenance	428	Copy Machine Maintenance	32	Hardware Maintenance Agreements	35	Software Licenses	64	2. Rental and Leases		Postage Meter	32	3. Professional and Technical Services		Minuteman Library Network	5,815	Bindery	257	4. Communications		Postage	126	Printing	32	5. Office Supplies		Normal Office Supplies	382	6. Other Supplies and Equipment		Supplies for Processing Library Materials	441	Books, Periodicals, and AV Budget	10,609
	FY10 Increase																																						
1. Repairs and Maintenance Services:																																							
3M Security System Maintenance	428																																						
Copy Machine Maintenance	32																																						
Hardware Maintenance Agreements	35																																						
Software Licenses	64																																						
2. Rental and Leases																																							
Postage Meter	32																																						
3. Professional and Technical Services																																							
Minuteman Library Network	5,815																																						
Bindery	257																																						
4. Communications																																							
Postage	126																																						
Printing	32																																						
5. Office Supplies																																							
Normal Office Supplies	382																																						
6. Other Supplies and Equipment																																							
Supplies for Processing Library Materials	441																																						
Books, Periodicals, and AV Budget	10,609																																						

<b>Town of Needham Department Information DSR1</b>	
<b>Department</b>	<b>Library</b>
7. Travel and Mileage Workshop, Conference, Minuteman Meetings Mileage	28
8. Dues and Subscriptions American Library Association Membership	10
Total of Increases	18,291
<p>During FY08 the library spent \$79,024 from the State Aid Account and \$84,774 from the Trust Funds (total \$163,798). \$65,383 was spent on books, periodicals, and audiovisual items for the library's circulating collections. The balance of \$98,415 was spent for electronic databases, software, museum passes and museum pass registration software, programs, library salaries, parking lot rental, computer equipment, downloadable audio books, conference attendance and mileage, library supplies, Needham Revitalization Trust Fund (hanging banners), grounds maintenance. See enclosed State Aid Account statement for FY09 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:</p> <ol style="list-style-type: none"> <li>1. Be open 63 hours per week</li> <li>2. Receive a town-appropriated budget that is 2 ½% higher than the average of the 3 previous years. For FY10 that figure is \$1,267,803, a figure that is not sufficient to maintain the current level of service.</li> <li>3. Spend 13% of its total budget on library materials.</li> </ol> <p>The Mass. Board of Library Commissioners recently informed the library community that, due to State budget cuts, the Public Libraries Fund Matching Grant Program has been eliminated. Needham's State Aid account would have been increased by between \$4,900 and \$5,000 from this fund. As of this writing, the regular annual State Aid payment of \$30,000+ is still viable.</p> <p>FEMA has certified the library as a qualified location for a disaster recover center. In an emergency the staff would partner with the state to help the community recover from a disaster. The library building could become a FEMA disaster recovery center.</p>	
<b>Performance Factors</b>	
<p>The library tracks many measures of its business and produces both a monthly and a yearly statistical report.</p> <p>During the past fiscal year a focus for the staff was improving Needham's Network Transfer/Inter Library Loan ratio. In FY07 Needham borrowed 45,870 items for Needham citizens, while providing 31,138 items to other libraries. The total number of items moved to and from Needham was 77,008. The borrowed items represent 60% of the items and the loaned items 40%. In FY08 Needham borrowed 47,125 items and loaned 37,210 for a total of 84,335 transactions. The borrowed items represent 56% of the items and the loaned items 44%. During the past year the staff placed material orders earlier than</p>	

**Town of Needham  
Department Information  
DSR1**

<b>Department</b>	<b>Library</b>
-------------------	----------------

previously and new materials were cataloged and processed upon receipt. As new items are unpacked, the staff checks to see which items have reserves placed against them. These items are given first priority for cataloging and processing. The reference staff examined the list of titles sent to Needham from other libraries and made appropriate purchases from the list. The staff also printed the "pick list" several times a day, rather than once a day. Doing this allows the staff to take materials off our shelves that are requested by Needham residents and use these materials to fill their requests. If the "pick list" is printed only in the morning, materials checked in at other libraries during the day will activate the request system and that item will be shipped to Needham, even though a Needham copy is sitting on the shelves. A quick look at the above figures indicates a 4% improvement rate. However, a closer look shows even more improvement. In FY08 the request list grew by 1,255 or 2.7% and the items provided list grew by 6,072 or 19.5%. Needham was able to absorb the request increase and still show improvement over the previous year. The increase in the number of items provided to other libraries brought the library closer to a position of parity vis-à-vis items borrowed vs. items loaned. The difference in FY07 was 14,732; in FY08 the number was reduced to 9,915. Funding from the Friends of the Library and Trust Fund interest has helped the staff to make the necessary purchases to improve the library's borrow/loan ratio. During FY09 the staff will continue its efforts to reduce the items borrowed number.

The user satisfaction surveys conducted in February 2008 revealed the following:

- Most people felt that the new building was superior or adequate
- Many people felt that "the reading wave" in the Children's Room should be removed
- Books are still the most important item in the library
- 74% of the adult respondents were 41 years old or older
- Many people have used the library for more than 30 years
- The 9:00 a.m. opening received overwhelming approval
- The staff received a high percentage of superior ratings
- Community Room users indicated a high level of satisfaction with the facility
- The three categories of programs that interested people the most were:
  - Musical programs
  - Book and author programs
  - Lectures on current events

Performance measures for FY10 will include continuing the trend of improvement in the loan/borrow statistics discussed above, increased circulation, and continuing to improve the ambience of the Children's Room.

Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	1,042,216	69,242	1,111,458
Expenses	269,250	26,800	296,050
<b>Total Operating Request</b>	<b>1,311,466</b>	<b>96,042</b>	<b>1,407,508</b>

Town of Needham Department Expenditure Detail DSR2										
Department					LIBRARY					
Object					Description			Amount		
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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	21.7	14	40	21.7	14	40	21.7	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	<input checked="" type="checkbox"/>	No	
1. Salary and Wage Permanent Positions								796,704		
Other Salary and Wage Expenses – (Itemized Below)										
a.	Refer to Table A 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 under section 4 Salary and Wage overtime.						215,592			
b.										
c.										
d.										
e.										
f.										
2. Other Salary and Wage Expenses (a+b+c+d+e+f)										
Sub Total A (1+2)								1,012,296		
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
Sub Total B (3)										
4. Salary and Wage Overtime (Itemized Below)										
a.	Sunday overtime wages (37 Sundays)						29,920			
b.										
c.										
d.										
e.										
f.										
Sub Total C (4)								29,920		
5. Total Salary and Wages (A+B+C)								1,042,216		
DSR2B										
Object					Description			Amount		
Energy										
Repairs & Maintenance Services					3M Security System Maintenance			9,441		
								7,228		
					Copy Machine Maintenance			532		
					Hardware Maintenance Agreements			597		
					Software licenses			1,084		

Town of Needham Department Expenditure Detail DSR2								
Department		LIBRARY						
Object	Description						Amount	
Rental & Leases	Postage Meter Rental						532	
Other Property Related Services								
Professional & Technical Services	Minuteman Library Network	58,650					62,987	
	Bindery	4,337						
Communications	Postage	2,126					2,658	
	Printing	532						
Recreational & Cultural Services								
Other Purchased Services								
Office Supplies	Normal office supplies						6,442	
Building & Equipment Supplies								
Custodial Supplies								
Grounds Keeping Supplies								
Vehicular Supplies								
Food and Service Supplies								
Medical Supplies								
Public Works Supplies								
Other Supplies & Equipment	Supplies for processing library materials	7,441					186,441	
	Books, Periodicals & AV budget	179,000						
Governmental Charges								
Travel & Mileage	Workshop, conference, Minuteman meeting mileage						469	
Dues & Subscriptions	American Library Association membership						280	
<b>6. Total Expenses</b>							<b>269,250</b>	
<b>DSR2C</b>								
Capital Equipment Replacement								
<b>7. Total Operating Budget Capital</b>								
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>							<b>1,311,466</b>	
LIBRARY PART-TIME HOURS TABLE A								
	Adult Ref	Adult Circ	Adult Page	CR Ref	Cr Page	Tech Serv	Hours Total	Amount
Monday (46)	414.5 h 8,028.87	966 h 14,441.70	506 h 4,260.52	138 h 2,673.06	115 h 968.30		2,139.5	30,372.45
Tuesday (52)	364 h 7,050.68	1,222 h 18,268.90	572 h 4,816.24	156 h 3,021.72	130 h 1,094.60	416 h 6,219.20	2,860	40,471.34
Wednesday (52)	364 h 7,050.68	910 h 13,604.50	572 h 4,816.24	338 h 6,547.06	130 h 1,094.60	416 h 6,219.20	2,730	39,332.28
Thursday (51)	315 h 6,101.56	841.5 h 12,580.43	561 h 4,723.62	178.5 h 3,457.55	127.5 h 1,073.55	408 h 6,099.60	2,431.5	34,036.31
Friday (50)	325 h 6,295.25	525 h 7,848.75	425 h 3,578.50	150 h 2,905.50	125 h 1,052.50	400 h 5980.00	1,950	27,660.50
Saturday-Winter (37)	196 h 3,796.52	1,036 h 15,488.20	296 h 2,492.32	133 h 2,576.21	111 h 934.62		1,772	25,287.87
Saturday-Summer (14)	196 h 3,796.52	392 h 5,860.40	112 h 943.04	98 h 1,898.26	42 h 353.64		840	12,851.86

Town of Needham Department Expenditure Detail DSR2								
Department			LIBRARY					
Object			Description				Amount	
Vacation Fill-ins	112 h 2,169.44	77 h 1,151.15		28 h 542.36			217	3,862.95
Training & Meetings	50 h 968.50	50 h 747.50					100	1,716.00
Total Hours	2,336.5 h	6,019.5 h	3,044 h	1,219.5 h	780.5 h	1,640 h		
FTE	1.19	3.08	1.55	0.62	0.4	0.84	15,040	
Total \$	45,258.02	89,991.53	25,630.48	23,621.72	6,571.81	24,518	7.68	215,591.56

Department Submission

Town of Needham Performance Improvement Funding Request DSR4			
Department	Library		
Title	Full-Time Children's Librarian	Priority	1
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage	31,832		31,832
Expenses			
Operating Capital			
Total Request			31,832
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?		X	
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			
9. Does this request address a documented health or safety issue?			X
All "YES" responses must be explained in the narrative			
Description and Explanation			
<p>With permission from the Town Manager and review by the Human Resources Office, the library was allowed to hire a full-time Children's Librarian in FY08. Hiring a full-time Children's Librarian has made a wonderful difference in improved service to the children and parents of Needham. Programming has increased both in number, type, and quality; the Children's Room looks more inviting; the backlog of materials to be ordered and cataloged is being caught up; new items are being added to the collection in a more timely manner; and there is always someone at the children's service desk to help patrons. FY10 Salary for full-time Children's Librarian hired November 5, 2007, and being paid partially by State Aid Fund and partially by unused part-time hours is \$42,621. Part-time hours eliminated:</p> <p>Tuesday 156 hours                      Wednesday 338 hours                      Saturday 63 hours=557 hours x 19.37 per hour=10,789                      Salary request—42,621 minus 10,789=31,832</p> <p>Additional costs to implement this request include the benefits package that is available to all full-time Town employees (health, retirement, etc.).</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Library		
Title	Circulation Desk 20 Hours of PT Help	Priority	2
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage	15,548		15,548
Expenses			
Operating Capital			
Total Request			15,548
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>4 hours per day x 5 days = 20 hours per week x 52 weeks = 1040 hours x 14.95 per hour = 15,548</p> <p>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 by a further 20%. In FY08 circulation of materials continued to increase, but at a less dramatic level (6.3%). The 20 hours a week are needed to handle the morning check-in of materials returned in the return boxes during the hours that the library is closed and to check-in items returned through the Metrowest delivery system (12-25 crates a day). Checking in materials in a timely manner is essential to the success of the library's operation. The library relies on a quick turnaround of materials to compensate for an inadequate materials budget. As keeping up with the increased level of 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). Without these 20 hours of help at the Circulation desk, materials to be checked in will pile up and not be available to customers.</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Library		
Title	9:00 a.m. Opening Funding	Priority	3
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage	13,247		13,247
Expenses			
Operating Capital			
Total Request			13,247
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
Reference Department— 97 hours x 19.37 per hour = 1,879 Children's Department— 201 hours x 19.37 per hour = 3,893 (If a full-time Children's Librarian is approved, the Children's hours can be reduced by 104 hours, \$2,014) Circulation Department— 500 hours x 14.95 per hour 7,475 <div style="text-align: right;">Total 13,247</div>			
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. Opening at 9:00 a.m. has proven to be extremely popular with the public. In a survey distributed in February of 2008, the 9:00 a.m. opening received overwhelming approval. The 9:00 a.m. opening results in less use of the outside return slots and, therefore, less damage to library materials and less work for the staff who empty the return bins.			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Library		
Title	Network Transfer Pick List Page Hours	Priority	4
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage	8,615		8,615
Expenses			
Operating Capital			
Other (explain)			
Total Request			8,615
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>19 hours a week x 52 weeks = 988 hours x 8.72 per hour = 8,615</p> <p>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 FY08 Needham provided 37,210 items to other libraries. This is an average of 143 items per day (the list is run on Monday through Friday). These figures represent an increase of 19.5% for FY08 over FY07 (see "Network Transfers" chart for a twelve 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).</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Library		
Title	Library Materials Increase	Priority	5
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses	25,000		25,000
Operating Capital			
Other (explain)			
Total Request			25,000
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?		X	
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			X
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>#1. Additional library materials will require additional covers, barcodes, tape, security strips, etc.</p> <p>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. Circulation of materials continues to increase (FY06—18.1%; FY07—20.1%; FY08—6.3%). FY08 and FY09 Capital appropriations have allowed the library to replace lost and worn out items and do some needed collection building in subjects where the demand was high but the materials were lacking. However, an ongoing adequate materials budget is needed to keep up with the demands of Needham's citizens. In FY08 the library borrowed 47,125 items from other Minuteman Network libraries to fill reserves for Needham residents (see "Network Transfers" chart for a twelve-year history of network transfer numbers). This is an average of 906 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</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Library		
Title	Library Materials Increase	Priority	5
materials budgets in comparable area libraries reveals the following:			
Library	Town Population	Library Materials Budget	
<b>Needham</b>	<b>30,457</b>	<b>168,391</b>	
Belmont	24,194	272,100	
Natick	32,170	200,000	
Norwood	28,587	159,055	
Wellesley	26,613	279,568	
<b>Average</b>	<b>28,404</b>	<b>215,823</b>	
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.			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Library		
Title	Bookletters Software	Priority	6
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses	1,200		1,200
Operating Capital			
Other (explain)			
Total Request			1,200
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			X
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>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 books, audiobook, and movie database that generates brief annotations, in-depth reviews, author biographies, book discussion guides, and more. This tool assists Needham residents in making reading, listening, and viewing choices. It is a great help to the many book discussion groups in Needham.</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Library		
Title	Museum Pass Reservation Software	Priority	7
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses	600		600
Operating Capital			
Other (explain)			
Total Request			600
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?			X
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			X
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			X
4. Does the request support activities which produce revenue for the Town?			X
5. If the request is not approved, will Town revenues be negatively impacted?			X
6. Is there an increased exposure for the Town if the request is not approved?			X
7. Is specialized training or licensing required (beyond the initial purchase)?			X
8. If applicable, will the item(s) being replaced be retained by the Town?			X
9. Does this request address a documented health or safety issue?			X
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>At the present time the library offers the use of fourteen museum passes. To reserve a pass, Needham residents can (1) come to the library or telephone the library and talk to a staff member who uses the Museum Pass Reservation Software program to check pass availability and make reservations or (2) click on the library's page on the Town's website, review the list of passes and the dates available and make their own reservations. Having this software program installed has saved the circulation desk staff countless hours of dealing with museum pass information and reservations. One half of the more than 100 monthly reservations are now being made online by patrons. Currently, the \$600 yearly fee for the Museum Pass Reservation software is being paid by State Aid.</p>			

Town of Needham Department Information DSR1	
Department	Park and Recreation Department
Operational Considerations	
<p><b>Environment:</b> <b>A.</b> 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>B.</b> Increased public demand to control Canada Geese. <b>C.</b> Increased public demand to solve issues related to trash. <b>D.</b> Increased public demand for clean water in ponds. <b>E.</b> Equivalent amount of public demand to create a public dog park vs. eliminate unleashed dogs and their feces from public parks.</p> <p><b>Programs:</b> 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. Meeting space is also difficult to find for program staff training sessions, including volunteers.</p> <p><b>Health:</b> 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 Assistant Director is the Chair of the Tercentennial subcommittee on healthy programs, and will be overseeing the promotion of many events in the community. 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, and the safe use of athletic fields, including warmer synthetic turf fields.</p> <p><b>Communication:</b> 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 new web site, recorded information, local and regional newspapers, Needham Channel, school newsletters, and information mailings. On the Town's new web site, <i>Field Status</i> is located prominently on each page, and utilizing the site's <i>Notify Me</i> section allows the department to reach out quickly with information on program cancellations, field status, and construction updates. The IT Department is helping to research on-line registration systems, another upcoming valuable communication tool.</p> <p><b>Energy and Natural Resources:</b> The majority of the department's energy costs are related to Rosemary Pool. In June, all of the interior lights on the main floor of the bathhouse were replaced with more energy efficient models. The remaining lights on the lower level will be replaced prior to the 2009 season. Most of the shower heads are low-flow models.</p> <p>During the Summer of 2007 at Rosemary Pool, \$7,700 was spent on electricity and \$815 on natural gas. During the Summer of 2008, \$6,020 was spent on electricity and \$745 on natural gas. Park and Recreation will continue its efforts to be more energy efficient and is not asking for any additional funds for energy costs.</p>	

Town of Needham Department Information DSR1	
Department	Park and Recreation Department
<p><b>Field Scheduling:</b> With new fields coming on line, and the addition of athletic field lights on some fields at Memorial Park and DeFazio Park, major shifts will be seen in the scheduling of athletic fields. A balance will need to be found between the various groups for the use of the new fields, and the impact on neighborhoods will need to be included in the equation.</p> <p><b>Fees:</b> 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 <i>Field Maintenance Fee</i>, utilized for athletic field improvements.</p> <p>The department has strived to recover costs related to services that residents choose, including most programs. The department has tracked the percent of revenue vs. expenses since the early 1980's. As much of the budget back then was program related, the Commission and department were able to raise enough revenue to cover about 80% of the department's expenses. In the late 1990's, the responsibility for all Town playgrounds was moved to Park and Recreation with maintenance expenses rose. As there is no dedicated revenue stream for playgrounds, the percentage started to be reduced to where the revenue now covers about 60% of the department's expenses. The operating budget has funds for the major summer programs, Rosemary Pool, and some costs for the parks, with most of the park funding being spent on playground maintenance. Fees charged to Rosemary Pool, the major summer programs, and the <i>Field Administration Fee</i> are deposited into the Town's General Fund.</p> <p>Through the annual review of program costs, the Commission and department have been able to insure that fees are covering the costs of the summer programs, as well as scholarships provided to those who cannot afford the fees.</p> <p><b>Revolving Fund:</b> 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 <i>Field Maintenance Fee</i>, <i>Tennis Badge Fee</i>, <i>Claxton Lights Fee</i>, and the <i>Carleton Pavilion Fee</i>. 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 of Revolving Fund Programs.</p> <p><b>Achievements:</b> It has been a very busy year at Park and Recreation, in part due to very generous donations from the community.</p> <ul style="list-style-type: none"> <li>• The long-awaited <i>Fields of Dreams</i> project broke ground in May at Memorial Park, and then work began at DeFazio Park in late June. This major renovation of both parks will provide higher quality, safe athletic fields for Needham's youth. The Town has funded \$1.5 million for the track portion of the project, and the remaining \$5.5 million was raised privately through the Needham Sports Council.</li> <li>• The Needham Exchange Club continued on their Claxton playground improvement project, adding new equipment, new ADA pathways, and new grills.</li> </ul>	

Town of Needham Department Information DSR1	
Department	Park and Recreation Department
<ul style="list-style-type: none"> <li>• In collaboration with Public Facilities-Operations, the cleaning of park bathrooms now comes under the new five year cleaning services contract for Needham High School. The new contract began on October 1, 2008, providing higher quality services at a reduced rate. The Park and Recreation budgeted funds for park bathroom cleaning was able to absorb providing services to the bathrooms at the Memorial Park Building, so that the DPW Parks and Forestry Division did not have to continue with that task.</li> <li>• The amount of requests for playground maintenance, particularly from the Schools, has increased. Park and Recreation continues to hire a private contractor for maintenance and inspection, but has also worked with DPW Parks and Forestry to have a staff member trained to assist with many of the tasks during the work day. The Park and Recreation Department Assistant became a Certified Playground Safety Inspector and she now assists the Director on playground related tasks.</li> <li>• The Trails Master Plan was completed in recent months, and the Conservation Commission and Park and Recreation Commission and staff from both departments will be implementing many of the recommendations and creating a volunteer corps to assist with trails maintenance. Kiosks and trail markers, funded through Community Preservation, will begin to go up during the Fall of 2008 and Spring of 2009.</li> </ul>	
Performance Factors	
<p><b>FY 2009 Report:</b> Park and Recreation collaborated with the DPW and private contractors to make improvements at Rosemary Pool to increase operation efficiencies, reduce the amount of chlorine and DE needed, and provide a more attractive facility for patrons.</p> <p>DPW Water/Sewer Division replaced pipes that bring water from the pool to the filter system. The prior summer, the original pipes began to leak, drawing in more lake water than the filter system could handle and creating a need to additional chemicals. The goal of cleaner water and reduced chemical usage was achieved. During the Summer of 2007, \$22,678 was spent on chlorine and DE supplies, with funds utilized from other parts of the budget to cover the high costs. During the Summer of 2008, \$18,506 was spent, even though the unit cost was higher than the previous summer. This produced a savings of \$4,172.</p> <p>The cleaner pool water reduced the amount of daily maintenance. Unchlorinated lake water is silty and brown, and when the pool water level is lower than the lake, it continually pushes itself into the filter system, requiring it to work harder. When the pool water level remains constant, less lake water enters the pool, so the filter system is basically working with just pool water, running more efficiently. As an example, the staff had less need to vacuum the pool floor, reducing staff time as well as the cost of running the vacuum system. The vacuum also removes water from the pool, which gets replaced with lake water. The DPW Parks and Forestry Division cleaned and painted the interior of the pool. A new blue paint was used on the walls that was visually different, and helped with the perception that water quality was improved this summer. The best testament to the pool water being cleaner came from the compliments of the pool patrons. After two rough summers, the staff appreciated the kinder words!</p>	

Town of Needham Department Information DSR1	
Department	Park and Recreation Department
<p>DPW Highway repaved the interior asphalt surrounding the bathhouse. Along with the DPW Parks and Forestry Division, they removed unnecessary fences and a private contractor installed a new gate at the entrance. The visual impact was more welcoming and clean.</p> <p>Public Facilities-Operations made some improvements in the handicap restrooms, making them more efficient and cleaner. A private contractor installed new lights on the main floor of the building. The fixtures provided much better light, but also are more energy efficient. The private contractor hired to replace exterior doors did not complete the project prior to the 2008 season, so will need to do the work prior to the 2009 season.</p> <p>The Rosemary Pool staff had many extra pre-season tasks added to their regular list of duties. They did more painting at the bathhouse than normal. They repainted all the ceilings and floors, so that the building would look cleaner under the new lights. They also offered to do extra tasks, including the planting and maintaining of seasonal flowers.</p> <p>The one major goal that was not achieved was increasing the number of patrons using the pool. The Summer of 2006 was a difficult season for weather, and that was followed with the Summer of 2007 and leaking pipes. A tremendous amount of work was done in the short pre-season to be ready for Summer 2008, when a few days prior to opening, we had a failure of the lift pump – the one that brings water up the hill from the pool into the filter system. This is a custom sized pump that can not be replaced “off the shelf.” Three different pump companies worked together to repair the pump, but the first ten days of the season were lost. Though the remainder of the summer went well, the weather conditions consisted of thunder and lightning storms, with more recorded than a typical summer. These conditions temporarily shut down the pool for the safety of patrons.</p> <p><b>Fiscal 2010 Performance Goal:</b> Park and Recreation will continue with its goal to increase the number of pool patrons. A few projects that were not completed last spring will be done prior to the 2009 Summer season. In addition, through existing capital pool repair funds, the pool will become compliant with the <i>federal Virginia Graeme Baker Pool and Spa Safety Act</i>.</p> <p>Though a number of regular patrons did not return last summer, many new families came for the first time and enjoyed their experience. The Swim Team parents had registered a number of complaints over the prior two years, but this year regularly reported compliments. A major emphasis on marketing will be put in place over the winter, and special events and programs will be planned to demonstrate the value of Rosemary Pool.</p> <p>Park and Recreation tracks a) daily admission through season badges and daily fees, b) weather conditions, c) swim lesson registrations, d) water conditions and treatments. The new summer’s information will be compared to prior years.</p>	

Town of Needham Department Information DSR1			
Department		Park and Recreation Department	
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	432,430	0	432,430
Expenses	110,875		110,875
Operating Capital	0	0	0
<b>Total Operating Request</b>	<b>543,305</b>		<b>543,305</b>

Department Submission

Town of Needham Department Expenditure Detail DSR2										
Department				Park and Recreation Department						
Object				Description				Amount		
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	X	
1. Salary and Wage Permanent Positions								231,885		
Other Salary and Wage Expenses – (Itemized Below)										
a.	Director – longevity and auto allowance						6,395			
b.	Assistant Director - longevity						200			
c.										
d.										
e.										
f.										
2. Other Salary and Wage Expenses (a+b+c+d+e+f)								6,595		
Sub Total A (1+2)								238,480		
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	<b>Rosemary Pool:</b> Rec Spec 5 (1); Rec Spec 4 (2); Rec Spec 3 (4); Rec Spec 2 (15). <i>10 week season, training season, pre-season maint.</i>						104,500			
b.										
c.	<b>Summer Programs:</b> Rec Spec 5 (1); Rec Spec 4 (1); Rec Spec 2 (5);									
d.	Rec Spec 1 (20). <i>8 week season, training season, pre-season set-up.</i>						87,300			
e.										
f.										
Sub Total B (3)								191,800		
4. Salary and Wage Overtime (Itemized Below)										
a.	Administrative Specialist: 40 hours overtime						925			
b.	Department Assistant 2: 40 hours overtime						825			
c.	DPW Project Assistance Overtime						400			
d.										
e.										
f.										
Sub Total C (4)								2,150		
5. Total Salary and Wages (A+B+C)								432,430		
DSR2B										
Object				Description				Amount		
Energy				Gas: pool (1,500) Electricity: pool (8,500) Electricity: Camp Property and Town Forest (575)				10,575		
Repairs & Maintenance Services				Pool Pump Specialist (2,000) Irrigation – pool (500) Plumber – pool, parks (4,000) Electrician – pool, parks (500)						

<b>Town of Needham Department Expenditure Detail DSR2</b>		
<b>Department</b>	<b>Park and Recreation Department</b>	
Object	Description	Amount
	Playground – maint/insp (13,000) Misc Repairs – fence, carpentry, alarm, nets (650)	20,650
Rental & Leases		
Other Property Related Services	Trash Removal (1,000) Park Building Custodial Svcs (10,000)	11,000
Professional & Technical Services	Training: CPR, First Aid, Lifeguard, Supervision (600) Conference Registration (1,000)	1,600
Communications	Printing: Summer Brochure, letterhead, envelopes, forms, maps, information, registration information, manuals, permits, documents (4,500) Phones: Admin cell, recording, summer cell, pool booth, pool payphone, Cricket (3,700) Legal Advertisements (200) Postage (4,000)	12,400
Recreational & Cultural Services	Special Events: Programs (1,000)	1,000
Other Purchased Services	Bus Rentals (3,000) Misc: photo development, pest control, equipment repair, assistance with state permits, pond treatment (1,000)	4,000
Office Supplies	Office Supplies (1,200)	1,200
Building & Equipment Supplies	Pool Paint (2,800) Pool testing/cleaning (2,000) Chlorine/DE (15,700) Misc. Repair Supplies (2,100)	22,600
Custodial Supplies	Custodial Supplies (800)	800
Grounds Keeping Supplies	Playground supplies and safety surfacing (12,000) Pool landscaping supplies (100)	12,100
Vehicular Supplies	Gas, oil for landscaping equipment	200
Food and Service Supplies	Program snacks	1,500
Medical Supplies	First Aid (200)	200
Public Works Supplies		
Other Supplies & Equipment	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)	

Town of Needham Department Expenditure Detail DSR2		
Department	Park and Recreation Department	
Object	Description	Amount
	Informational handouts (100)	7,850
Governmental Charges		
Travel & Mileage	Mileage: Assistant Director, Summer Supervisors (1,500) Conferences Expenses (1,000)	2,500
Dues & Subscriptions	NRPA, MRPA, New England Parks, local organizations (600) Subscriptions (100)	700
<b>6. Total Expenses</b>		<b>110,875</b>
DSR2C		
Capital Equipment Replacement		
<b>7. Total Operating Budget Capital</b>		
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>543,305</b>

<b>Town of Needham Department Information DSR1S</b>			
<b>Department</b>		<b>Memorial Park</b>	
Operational Considerations			
<p>The primary operating costs for the building and the athletic fields are included in the DPW Parks and Forestry budget, with a small portion now under Park and Recreation.</p> <p>The primary costs related to the building include electricity and heat and are funded under the Parks and Forestry budget. As of 10/1/08, Park and Recreation assumed the responsibility for restroom cleaning. ISS Facilities Services was awarded a 5 year contract for cleaning park restrooms, including all those in the Memorial Park building. User groups are responsible for cleaning the concession room and second floor meeting spaces. Public Facilities purchased a new vacuum cleaner in 2007 for this purpose. Efforts are made to decrease use of the building during the winter to reduce the expense of the electrical heat.</p> <p>The Trustees of Memorial Park have a food concession revolving fund with a cap of \$4,100. It is in place in the event they charge for use of the concession room and can be used to help pay for improvements to the concession room and building.</p> <p>In FY'08, the operating budget was increased by \$250, to provide additional funds for landscaping around the memorial areas and for supplies related to the memorials within the building. The garden at the corner of the park is primarily maintained through volunteer labor and donations.</p> <p>The construction project in the park is coming to an end and was completely funded through private donations of approximately \$2 million. An Eagle Scout is rehabilitating the gazebo to add to the safety and beauty of the park. DPW Parks and Forestry is completing some projects not related to the construction project, including installation of protection padding on the light poles at the base of the hill used for sledding. Both the Park and Recreation Department and DPW Parks and Forestry have submitted capital improvement project requests for other work to be done at the park, and in the building.</p>			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel			
Expenses	750		750
Operating Capital		3,000	3,000
<b>Total Operating Request</b>	<b>750</b>	<b>3,000</b>	<b>3,750</b>

Town of Needham Department Expenditure Detail DSR2S									
Department				Memorial Park					
Object				Description				Amount	
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	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
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	X
1. Salary and Wage Permanent Positions									
Other Salary and Wage Expenses – (Itemized Below)									
a.									
b.									
2. Other Salary and Wage Expenses (a+b)									
								Sub Total A (1+2)	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.									
b.									
								Sub Total B (3)	
4. Salary and Wage Overtime (Itemized Below)									
a.									
b.									
								Sub Total C (4)	
5. Total Salary and Wages (A+B+C)									
DSR2B									
Object				Description				Amount	
a.	Repairs & Maintenance Services			Private contractor building repairs				200	
b.	Other Property Related Services			Optional cleaning services				100	
c.	Communications			Postage				100	
d.	Office Supplies							25	
e.	Building & Equipment Supplies							25	
f.	Grounds Keeping Supplies							300	
6. Total Expenses								750	
DSR2C									
Capital Equipment Replacement								0	
7. Total Operating Budget Capital								0	
8. Total Base Request (Line 5 + Line 6 + Line 7)								750	

Town of Needham Performance Improvement Funding Request DSR4			
Department	Memorial Park		
Title	Concession Room Appliances	Priority	1
DSR4			
Expenditure Classification	Frequency		Amount
	Recurring	One-Time	
Salary and Wage			
Expenses			
Operating Capital		3,000	3,000
Other (explain)			
Total Request			3,000
Budgetary Considerations		YES	NO
1.	Are there additional costs to implement this request (except future year operating costs) that are NOT included in this request?		X
2.	Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?		X
3.	Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?		X
4.	Does the request support activities which produce revenue for the Town?	X	
5.	If the request is not approved, will Town revenues be negatively impacted?		X
6.	Is there an increased exposure for the Town if the request is not approved?	X	
7.	Is specialized training or licensing required (beyond the initial purchase)?		X
8.	If applicable, will the item(s) being replaced be retained by the Town?		X
9.	Does this request address a documented health or safety issue?		
<i>All "YES" responses must be explained in the narrative</i>			
Description and Explanation			
<p>The Trustees of Memorial Park would like to replace the refrigerator, stove and exhaust fans in the concession room at their building. The current refrigerator has stopped working, and has been temporarily replaced with a used unit. A new unit will also be rated Energy Efficient. The current stove only partially works, making it difficult to heat food to the temperatures required by health standards. The exhaust fans should have more power, and must be cleaned on a regular basis to avoid the build-up of grease.</p> <p>Several organizations using the park for events utilize the concession room to help raise funds for their programs. Two examples are The Touchdown Club for NHS football games and Needham Junior Football for youth football games. Other organizations use the concession room for special events. An example might include Charles River ARC's past use of Memorial for their fall Special Olympics.</p> <p>The Trustees of Memorial Park have an option to charge groups for using the concession room. Currently, the two major users groups do not pay a fee for use, but use funds generated from concession sales to contribute towards improvements at Memorial Park.</p>			

Town of Needham Performance Improvement Funding Request DSR4			
Department	Memorial Park		
Title	Concession Room Appliances	Priority	1
<p>As an example, Needham Junior Football recently paid for all of the supplies for a new "press box" at Memorial Park that was built by a Trustee of Memorial Park.</p> <p>All concessions stands must meet state guidelines for the preparation and storage of food for the protection of the health of consumers. New appliances will meet the appropriate state regulations for food storage and preparation.</p>			
			

Town of Needham Department Information DSR1	
Department	RTS Enterprise
Operational Considerations	
<p>The RTS is one of the most utilized facilities within the Town in which approximately 75% of the Needham residents directly utilize the facility. The majority of the remaining 25% of Needham residents utilize the RTS through subscription hauler services. The RTS also provides disposal and recycling services for many Town Departments along with the Materials Processing Area and Snow Dump services for the DPW. In addition, the RTS maintains municipal agreements with various municipalities for Wood Waste Processing Services (Revolving Fund) and Trommel Screening Services.</p> <p><u>Line Changes in FY 10 Budget in Comparison to FY 09 Budget</u></p> <p>Line 5120, Salary - Increase of \$15,569 or 2.5%. 2.5% Over the FY 09 Budget (contractual)</p> <p>Line 5210, Energy; Increase of \$1,045 or 4.2%.</p> <p>Line 5270, Rentals &amp; Leases; Decrease of \$4,460 or 47% Decrease in uniform service cost and trailer rental cost.</p> <p>Line 5290, other Property Related Services; Increase of \$53,000 or – 7.9%. Increase in Tipping and Transportation cost (contractual) – See line 5380</p> <p>Line 5330, Professional &amp; Technical Services; Increase of \$1,000 or - 2.3%. For additional testing for the proposed food waste composting program.</p> <p>Line 5380, Other Purchased Services; Decrease of \$51,180 or 40.1%. The transportation and disposal cost for 500 tons of MSW 40,930, and single stream recycling sorting charge of 10,250 for the schools (under the new program), were allocated to this line item. The MSW transportation and disposal cost has been reallocated to line 5290 with projected contractual increases. The single stream sorting charge 10,250 has been eliminated due to the favorable three year recycling contract the Town has entered into.</p> <p>Line 5430, Building &amp; Equipment Supplies; Increase of \$2,000 or 9.3%. Reallocated from line 5480 for the new program for the schools. - See line 5480</p> <p>Line 5480, Vehicular Supplies; Increase of \$6,247 or 9%. Increase in all petroleum products of 12.5%; \$2,000 reallocated to line 5430.</p> <p>Line 5530, Public Works Supplies; Increase of \$3,845 or 4.9%. Increase in cost of Pay Per Throw Bags (contractual).</p>	
Performance Factors	
<p>The RTS is recognized as one of the most diverse recycling programs in the Commonwealth. The diversion rates for which we measure the facilities success, is the amount of material removed from the total waste stream through recycling, processing</p>	

**Town of Needham  
Department Information  
DSR1**

<b>Department</b>	<b>RTS Enterprise</b>
-------------------	-----------------------

and reuse programs there-by reducing disposal cost and expense cost.

Diversion Rates with out Yard Waste:

**FY 06 = 41.68%; FY 07 = 40.57%; FY 08 = 39.55%**

Diversion Rates with Yard Waste:

**FY 06 = 67.21%; FY 07 = 65.79%; FY 08 = 64.18%**

During FY 08 the RTS processed and disposed of 7,678 tons of municipal solid waste (MSW/Trash) for incineration at the Wheelabrator waste to energy plant in Millbury, MA.

During FY 08 the RTS diverted 392 tons of wood waste material which was used to produce electricity at a wood burning power plant.

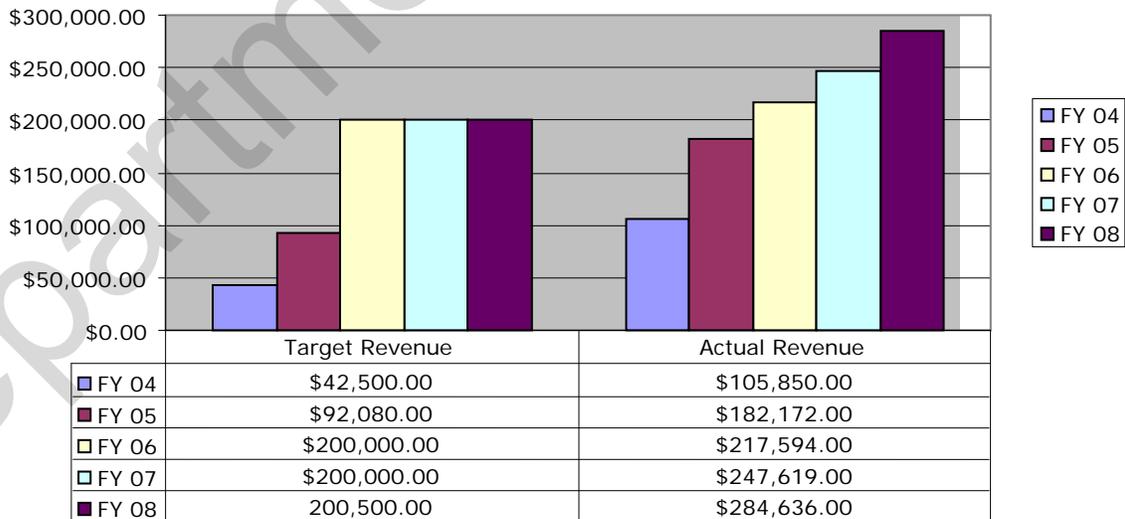
During FY 08 the RTS removed 5,280 tons of materials through the various recycling programs.

During FY 08 the RTS managed and processed 9,179 tons of yard waste materials in the yard waste and composting area.

During FY 08 the RTS managed and processed 5,343 tons of public works waste in the materials processing area.

The RTS has increased its miscellaneous revenue earnings target from \$42,500 in FY 04 to \$200,500 in FY 08 (In FY 08 the RTS attained miscellaneous revenue earnings of \$284,636). For FY09 the target revenue was set at \$240,000.

Target Revenue vs. Actual Revenue



Town of Needham Department Information DSR1			
Department		RTS Enterprise	
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	641,561		641,561
Expenses	1,118,567		1,118,567
Operating Capital	58,000		58,000
<b>Total Operating Request</b>	<b>1,818,128</b>		<b>1,818,128</b>
Reserve Fund	150,000		150,000
Debt Service	45,000		45,000
<b>Total Enterprise Budget</b>	<b>2,013,128</b>		<b>2,013,128</b>

Town of Needham Department Expenditure Detail DSR2									
Department				RTS Enterprise					
Object				Description				Amount	
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	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)
	8	1	8.35	9	1	9.35	9	1	9.35
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	
1. Salary and Wage Permanent Positions								458,879	
Other Salary and Wage Expenses – (Itemized Below)									
a.	Senior Program Manager						29,340		
b.									
c.									
d.									
e.									
f.									
2. Other Salary and Wage Expenses (a+b+c+d+e+f)									
Sub Total A (1+2)								488,219	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.	Summer Help						8,588		
b.									
c.									
d.									
e.									
f.									
Sub Total B (3)								8,588	
4. Salary and Wage Overtime (Itemized Below)									
a.	Scheduled Overtime						64,657		
b.	Additional Saturday Staff including paint collections & HHWD						47,390		
c.	Vacation Backfill						6,245		
d.	Monday Equipment Maint.						20,680		
e.	Leaf Sundays						4,398		
f.	Landfill Monitoring						1,384		
Sub Total C (4)								144,754	
5. Total Salary and Wages (A+B+C)								641,561	
DSR2B									
Object				Description				Amount	
Energy				Electricity and Transmission Charges				25,925	
Repairs & Maintenance Services				Equipment Services (28,700)				46,200	
				Building Services (8,000)					
				Facility Services (9,500)					
Rental & Leases				Mat Services (1,040)				5,040	
				Misc. Equipment Rental (2,000)					
				Landfill Equipment Rental (2,000)					
Other Property Related Services				MSW Disposal (616,000)					
				MSW Transportation (104,000)					

Town of Needham Department Expenditure Detail DSR2		
Department	RTS Enterprise	
Object	Description	Amount
	Includes 500 tons from School Program	720,000
Professional & Technical Services	Soil & Compost Testing (2,000) Transfer Station Inspections (2,500) Landfill Groundwater Mont. & Testing (39,700)	44,200
Communications	Fax Line (360) Postage (900) Wireless Communication (3,000) Printing & Mailings (1940) Legal Notices (600)	6,800
Recreational & Cultural Services		
Other Purchased Services	Transportation and Disp. (0) Mixed Paper (0) Commingle Cont. (0) Corrugated Cardboard (0) Mixed Recyclables (0) Metals Transported by Town (0) Brush Grinding (18,400) Log Grinding (6,000) Compost Processing (0) Yard Waste Disposal (0) Paint Disposal (16,400) Universal Waste Disposal (10,000) Waste Oil Disposal (1,000) Tire Disposal (2,000) Freon Removal (5,900) Propane Tank Disposal (1,000) HHWD (8,000) Landfill Mowing (7,500)	76,200
Office Supplies	Standard Office Supplies (700) Computer Paper (800) Billing forms (500)	2,000
Building & Equipment Supplies	Parts for Equipment including tires (14,000) Overhead Doors, Fire Alarm (5,500) Disposal Stickers (2,500) Gates & Signs (1,500)	23,500
Custodial Supplies	Cleaners (500) Brooms, Mops etc. (300) Paper Products, soap etc, (700)	1,500
Grounds Keeping Supplies		
Vehicular Supplies	Fuel (69,548) Additives & Fluids (4,669) Vehicle Parts (1,400)	75,617
Food and Service Supplies		
Medical Supplies	First aid kits	350
Public Works Supplies	Paint (1,500)	

Town of Needham Department Expenditure Detail DSR2		
Department	RTS Enterprise	
Object	Description	Amount
	Carpentry Supplies (2,500) Calcium chloride, speedy dry etc. (4,000) Tarps & bungee cords (2,750) Landfill flare parts (800) PPT Large Bags (59,926) PPT Small Bags (11,119)	82,595
Other Supplies & Equipment	Employee Boot Allowance (1,790) Employee PPE Gear (1,575) Licensing (540) Material Sales Ta (400)	4,305
Governmental Charges		
Travel & Mileage	Conf. In State (800) Mileage (250) Conf. Out of State (2,500)	3,550
Dues & Subscriptions	APWA (150) SWANA (275) US Composting Con. (250) Waste News (25) Composting News (85)	785
<b>6. Total Expenses</b>		<b>1,118,567</b>
<b>DSR2C</b>		
Capital Equipment Replacement	Transfer Trailer	58,000
<b>7. Total Operating Budget Capital</b>		<b>58,000</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>1,818,128</b>

Town of Needham Department Information DSR1	
Department	Sewer Enterprise
Operational Considerations	
<p>The MWRA provides for transportation of Needham's wastewater from Needham to the Deer Island Wastewater Treatment Facility (DIWWTF). The transportation to and treatment at the DIWWTF must meet stringent EPA requirements before being released to Boston Harbor via a 9.5 mile long tunnel under the harbor floor. The 43 communities discharging to the regional system share the cost of this transportation and treatment. The MWRA assessment is an average of the prior 3 calendar years metered flow. The pump replacement program has been developed to rotate replacement of each of the 23 sewer pumps that run daily. This reduces emergency calls and allows the pump stations to run more efficiently. This program was previously requested in the capital budget and is now, since FY05, a regular capital program under the sewer operating budget.</p> <p><u>Line item changes:</u>            Line - Energy - Changes to the Energy line is calculated from the FY09 approved budget plus 4.2% inflation for electricity (+\$4,090) and 11.4% for natural gas (+\$929).            Line - Vehicular Supplies (fuel) line is calculated from the FY09 approved budget plus 12.5% inflation (+ \$3,000).            Line - Capital Equipment Replacement – Replace Unit #152 air compressor (+\$14,000)</p>	
Performance Factors	
<p>Goals for FY10 include continuation of the Sewer Pump Replacement program, the I/I Reduction program and Service Connection Renewals in conjunction with the Road Master Plan as allowed by the availability of our own staff.</p> <p><u>Collection System</u></p> <ul style="list-style-type: none"> <li>• Visually inspect and mechanically rod or hydraulically flush and CCTV</li> <li>• All sewer mains located in high traffic business districts at night annually</li> <li>• All sewer mains accessible annually</li> <li>• Visually inspect and mechanically rod or hydraulically flush all trouble locations twice annually or as needed.</li> <li>• Visually inspect all sewer mains located within easements annually for proper flow.</li> <li>• Respond to all emergency blockage calls immediately.</li> <li>• Provide "Dig Safe" utility mark outs within 72 hours or immediately for emergency excavations.</li> <li>• Inspect all sewer main construction, service connections, and main or connection repairs performed by non-DPW contractors.</li> </ul> <p><u>Pumping Stations</u></p> <ul style="list-style-type: none"> <li>• Inspect and monitor 10 sewer pumping stations (23 pumps) twice daily 365 days/yr.</li> <li>• Maintain operating records for all pumps, motors, and motor control centers (MCCs).</li> <li>• Inspect operation of all valves and mechanical or electrical equipment.</li> <li>• Inspect wet wells and maintain bar racks or grinders</li> </ul>	

Town of Needham Department Information DSR1			
Department		Sewer Enterprise	
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	599,718		599,718
Expenses	267,547		267,547
Operating Capital	39,000		39,000
<b>Total Operating Request</b>	<b>906,265</b>		<b>906,265</b>
MWRA	4,969,440		4,969,440
Debt Service	1,200,000		1,200,000
Reserve Fund	35,000		35,000
<b>Total Enterprise Budget</b>	<b>7,110,705</b>		<b>7,110,705</b>

Town of Needham Department Expenditure Detail DSR2										
Department			Sewer Enterprise							
Object			Description				Amount			
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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)	
	11	T	9.2	11	T	9.2	11	T	9.2	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	<input checked="" type="checkbox"/>	
1. Salary and Wage Permanent Positions							496,437			
Other Salary and Wage Expenses – (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
2. Other Salary and Wage Expenses (a+b+c+d+e+f)										
Sub Total A (1+2)							496,437			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	2 Seasonal Help						15,131			
b.										
c.										
d.										
e.										
f.										
Sub Total B (3)							15,131			
4. Salary and Wage Overtime (Itemized Below)										
a.	On-Call Program						31,802			
b.	Monitoring of Pump Station						35,040			
c.	Investigations and Blockages						10,875			
d.	Night Sewer Cleaning/CCTV Inspection						10,433			
e.										
f.										
Sub Total C (4)							88,150			
5. Total Salary and Wages (A+B+C)							599,718			
DSR2B										
Object			Description				Amount			
Energy			Electricity (101,490) Natural Gas (9,086)				110,076			
Repairs & Maintenance Services			Alden Rd Pump Station (3,000) West St Pump Station (4,300) Reservoir B Pump Station (4,000) Kendrick St Pump Station (3,000) G.P.A. Pump Station (4,300) Trench Restoration (8,000)				26,600			
Rental & Leases										

Town of Needham Department Expenditure Detail DSR2		
Department	Sewer Enterprise	
Object	Description	Amount
Other Property Related Services		
Professional & Technical Services	Consultants (6,500) Special Services (1,000) Electric Evaluations (4,000) MWRA Mandated Testing (new program) (10,000)	21,500
Communications	Telephones, Cell Phones, Radios (6,679) Telemetry / Emergency Dialers (552) Printing (260) Legal Notices (208) Postage (662)	8,361
Recreational & Cultural Services		
Other Purchased Services	Construction Services (3,500) Special Pump Station Cleaning Services (6,000) Investigations, Blockages, and Equipment Failure (3,000)	12,500
Office Supplies	Paper Products (400) Office Supplies (300)	700
Building & Equipment Supplies	Pump Station Supplies (1,800) Paint and Supplies (1,500) Window Repairs and Vandalism (500)	3,800
Custodial Supplies		
Grounds Keeping Supplies	Grass Seed and Fertilizer (205)	250
Vehicular Supplies	Diesel and Gasoline (29,652)	29,652
Food and Service Supplies		
Medical Supplies	Medical Supplies (175)	175
Public Works Supplies	Large Tools (1,500) Hand Tools (3,000) Pump Replacement Parts (8,000) Testing Equipment (600) Hardware Supplies (3,000) Mainline Sewer Pipe (1,200) Pipe for Services (PVC) (300) Special Flushing and Roding Tools (1,000) CCTV Truck Repair Parts and Supplies (6,500) Manhole Frames and covers (5,000) Precast manholes and barrel blocks (3,000) Crushed Stone (1,100) Sand (300) Sewer Bricks (500) Bagged Cement (500)	

Town of Needham Department Expenditure Detail DSR2		
Department	Sewer Enterprise	
Object	Description	Amount
	Asphalt (3,500)	39,000
Other Supplies & Equipment	Safety Clothing (2,775) Clothing Allowance (2,738) Health/ Safety Training and Equipment (1,800) License Renewals (420) Investigations, Blockages and Equipment Failure (3,000)	10,733
Governmental Charges		
Travel & Mileage	Training (1,350) Seminars (1,600)	2,950
Dues & Subscriptions	APWA/ NEWEA/ WEF (1,250)	1,250
<b>6. Total Expenses</b>		<b>267,547</b>
DSR2C		
Capital Equipment Replacement	Pump Replacement Program 25,000 Unit #152 air compressor 14,000	39,000
<b>7. Total Operating Budget Capital</b>		<b>39,000</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>906,265</b>

Town of Needham Department Information DSR1											
Department	Water Enterprise										
Operational Considerations											
<p>In 2004 the state adopted a new water policy. Working with this policy, the DEP implemented a review of all water withdrawal permits with the possibility of limiting daily withdrawals, supposedly in order to protect the base flow within the Charles River. If lower limits are implemented, the Town will need to institute an aggressive water conservation program, including summer outside watering restrictions that, if allowed, will cause an increase in the purchase of additional MWRA water.</p> <p>The MWRA provides a supplemental supply of water to Needham for use typically during the summer months, when the demand for water is high, or during times when the Needham systems are being serviced. Over 40 communities supplied by the MWRA share the cost of water distribution, including significant improvements in the MWRA delivery systems. The annual MWRA assessment is based on the prior calendar year's metered consumption. The FY2007 assessment by the Massachusetts Department of Environmental Protection (DEP) for the State's administration of the Federal Safe Drinking Water Act (SDWA) is projected to be \$12,000</p> <p><b><u>Line item changes:</u></b></p> <p>Line - Energy - Changes to the Energy line is calculated from the FY09 approved budget plus 4.2% inflation for electricity (\$13,100)</p> <p>Line - Vehicular Supplies (fuel) line is calculated from the FY09 approved budget plus 12.5% inflation (\$2,478).</p> <p>Line – Contractual percentage increases for water chemicals</p> <table style="margin-left: 40px;"> <tr> <td>Sodium Hypochlorite increase of 23%</td> <td style="text-align: right;">(\$4,088)</td> </tr> <tr> <td>Sodium Hydroxide increase of 46%</td> <td style="text-align: right;">(58,843)</td> </tr> <tr> <td>Potassium Permanganate increase of 21%</td> <td style="text-align: right;">(\$1,302)</td> </tr> <tr> <td>Hydrofluosilicic Acid increase of 37%</td> <td style="text-align: right;">(\$5,143)</td> </tr> <tr> <td>Phosphate increase of 200%</td> <td style="text-align: right;">(\$13,000)</td> </tr> </table> <p>Line – Rental and Leases – Removal of Uniform rental cost (-\$3,200)</p>		Sodium Hypochlorite increase of 23%	(\$4,088)	Sodium Hydroxide increase of 46%	(58,843)	Potassium Permanganate increase of 21%	(\$1,302)	Hydrofluosilicic Acid increase of 37%	(\$5,143)	Phosphate increase of 200%	(\$13,000)
Sodium Hypochlorite increase of 23%	(\$4,088)										
Sodium Hydroxide increase of 46%	(58,843)										
Potassium Permanganate increase of 21%	(\$1,302)										
Hydrofluosilicic Acid increase of 37%	(\$5,143)										
Phosphate increase of 200%	(\$13,000)										
<p>Goals for FY10 include continuation of the water service replacement program, the water meter replacement program, and the small diameter water main looping program as allowed by the availability of our own staff.</p> <p><b><u>SUPPLY &amp; TREATMENT</u></b></p> <p>FY10 goals include development of revolving filter media replacement program. Replacement of media based on one filter per year pending filter core analysis results to eliminate extended shutdown of the water treatment facility.</p> <p>Operation, maintenance, and repair of the WTF, (3) pump stations including wells, pumps and motors, (2) booster pumps located at St. Mary's St., generator and stand-by engines to maintain an uninterrupted supply of water to the Town. Water quality monitoring and treatment modifications utilizing laboratory bench scale testing and computer modeling to verify impacts to the water system prior to full scale implementation. Maintain compliance with current drinking water regulations and prepare for future EPA changes in drinking</p>											

**Town of Needham  
Department Information  
DSR1**

**Department**

**Water Enterprise**

water treatment procedures and regulations. Evaluation and implementation of new laboratory and field water testing methodology for accurate analysis of Needham source water, blended water, and MWRA water. Maintenance and calibration of (4) chemical feed systems including (12) chemical feed pumps and related appurtenances; and maintenance and testing of (4) greensand pressure vessels and appurtenances for optimal performance and maximum contaminant removal. Confirmation of automated process control through the maintenance, calibration and repair of (70) transmitters, (8) logic controllers, and (3) HMI's. Modifications of Logix (system) programming and WTF TeleDAC (alarm system) programming and SCADA real time development as needed. Preparation and submittal of monthly DEP, DPH, DCR, and TRAC reports and Annual DEP Statistical Report. Produce and distribute yearly Consumer Confidence Report.

	<b>FY 2007</b>	<b>FY 2008</b>
Total water produced:	1,115.628MG	1,313.391MG
MWRA usage:	397.980MG	284.17MG
Needham well production:	717.648MG	1,029.221MG
Backwash waste to sanitary sewer:	3.42MG	10.304MG
Samples collected and analyzed (EPA compliance-certified lab):	562	785
Total contaminates analyzed (EPA compliance-certified lab):	1,017	1,017
Samples collected and analyzed (CRWTF lab):	6,349	6,524
Total gallons of process chemicals:	103,878	156,744
Total number of backwashes conducted:	302	354
Instrument calculations:	170	170
Chemical feed calibrations:	456	433

**DISTRIBUTION SYSTEM**

Operate, maintain & repair the Town's water distribution system comprised of 135 miles of various sizes of water mains; 1,150 public fire hydrants, 3,400 water gate valves, 9,800 service connections.

Conduct system wide leak detection survey.

Leaks repaired:

- 2003 – 19
- 2004 – 17
- 2005 – No survey conducted
- 2006 – 14
- 2007 - 23

Perform annual water main flushing program.

Semi-annually test 375 backflow prevention devices as part of the Cross-Connection and Backflow prevention program.

Inspect and test all 1,150 fire hydrants each year.

Hydrants repaired:

- 2002 – 32
- 2003 – 52

<b>Town of Needham Department Information DSR1</b>			
<b>Department</b>		<b>Water Enterprise</b>	
<ul style="list-style-type: none"> <li>• 2004 – 44</li> <li>• 2005 – 65</li> <li>• 2006 – 56</li> <li>• 2007 – 55</li> <li>• 2008 - 14</li> </ul> <p>Inspect and exercise approximately 1,200 of 3,400 gate valves each year. Read 13,906 water meters 4 times per year, read 696 commercial meters monthly.</p> <p>Respond to customer inquiries; investigate unusual (high usage) readings.</p> <p><u>Meter replacement:</u></p> <ul style="list-style-type: none"> <li>• 2005 – 804</li> <li>• 2006 – 1,036</li> <li>• 2007 – 822</li> <li>• 2008 - 909</li> </ul> <p>Replace 500 – 1,000 feet of undersized water mains as part of the small diameter looping program. Replace approximately 20 lead lined water service connections. Replace approximately 25 to 30 old fire hydrants.</p>			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	1,001,824		1,001,824
Expenses	1,068,621		1,068,621
Operating Capital	20,000		20,000
<b>Total Operating Request</b>	<b>2,090,445</b>		<b>2,090,445</b>
MWRA	1,075,204		1,075,204
Debt Service	1,500,000		1,500,000
Reserve Fund	75,000		75,000
<b>Total Enterprise Budget</b>	<b>4,740,649</b>		<b>4,740,649</b>

Town of Needham Department Expenditure Detail DSR2										
Department					Water Enterprise					
Object					Description			Amount		
DSR2A										
Personnel	FY 2008			FY 2009			FY 2010			
	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)	
	17	T	14.5	17	T	14.5	17	T	14.5	
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	<input checked="" type="checkbox"/>	
1. Salary and Wage Permanent Positions									752,258	
Other Salary and Wage Expenses – (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
2. Other Salary and Wage Expenses (a+b+c+d+e+f)										
							Sub Total A (1+2)		752,258	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	2 Seasonal Help							15,319		
b.										
c.										
d.										
e.										
f.										
							Sub Total B (3)		15,319	
4. Salary and Wage Overtime (Itemized Below)										
a.	On-Call Program							37,945		
b.	CRWTF Monitoring							67,340		
c.	Main Breaks and Service Leaks							44,340		
d.	Uni-Directional Hydrant Flushing							74,189		
e.	Hydrant Dry-Testing Program							10,433		
f.										
							Sub Total C (4)		234,247	
5. Total Salary and Wages (A+B+C)									1,001,824	
DSR2B										
Object					Description			Amount		
Energy					Electricity (5 pump stations, a treatment plant, and 2 stand pipes)			325,100		
Repairs & Maintenance Services					Maintenance Contracts: Fire/ Security Monitoring (600) Simplex (1000) HVAC (1000), Heating System (1000) Generator (1500)					

Town of Needham Department Expenditure Detail DSR2		
Department	Water Enterprise	
Object	Description	Amount
	Distribution Maintenance (500)	5,600
Rental & Leases		
Other Property Related Services		
Professional & Technical Services	<p>1. <u>EPA Testing: VOC/TTHM/HAA5, , Fluoride, Secondary Contaminants, SOC, IOC, Radionuclides / Radon, Nitrate / Nitrite, Lead &amp; Copper , Sodium, (13,900)</u></p> <p>2. <u>Stage 2 DBR ( EPA Mandate) (14,000)</u></p> <p>3. <u>Unregulated Contaminant Monitoring Rule (UCMR) (EPA Mandate). (6,600)</u></p> <p>4. <u>Perchlorate ( EPA Mandate) (300)</u></p> <p>5. <u>MWRA Testing: (1,300)</u> CRWTF Sewer Discharge Permit at Location 0101 &amp; 0102</p> <ul style="list-style-type: none"> <li>• Quarterly - TSS/Metals</li> <li>• Monthly - TSS</li> <li>• Yearly - TSS/Metals</li> </ul> <p>6. <u>CRWTF Sewer Residuals – MWRA (1,800)</u></p> <p>7. <u>Maint. contract for instrumentation (10,000)</u></p> <p>8. <u>Well/Pump Performance Testing (1,800)</u></p> <p>9. <u>Leak detection (10,000)</u></p> <p>10. <u>Filter Media Testing (1,200)</u></p> <p>11. <u>Certified Testing Labs (incl. Lead and copper testing) (14,500)</u></p> <p>12. <u>Well Redevelopment (30,000)</u></p>	105,400
Communications	<p>1. <u>Telephone, Verizon, Radios (8,308)</u></p> <p>2. <u>Telemetry / Emergency Dialers (2,216)</u></p> <p>3. <u>Printing (CCR &amp; misc.) (6,897)</u></p> <p>4. <u>Legal Notices (209)</u></p> <p>5. <u>Postage (CCR &amp; misc.) (1,965)</u></p>	19,595

<b>Town of Needham Department Expenditure Detail DSR2</b>		
<b>Department</b>	<b>Water Enterprise</b>	
Object	Description	Amount
Recreational & Cultural Services		
Other Purchased Services	1. <u>Construction Services (lic. Plumbers &amp; police details)</u> (5,000) 2. <u>Main Breaks, Service Leaks &amp; Equip Failure</u> (11,000) 3. <u>Trench Restorations</u> (50,000)	66,000
Office Supplies	1. <u>Paper Products</u> (400) 2. <u>Office Supplies</u> (850)	1,250
Building & Equipment Supplies	<b>Chemical Feed System:</b> 1. Chemical Feed Pump Kits (2,100) 2. Oil (100) 3. CPVC Pipe and Valves (600) 4. Process Analyzers (1,000) <b>Charles River Well Stations:</b> 1. Well #3 – air release valve (350) 2. Motor Oil (250) 3. Paint and Supplies (500)	4,900
Custodial Supplies	1. Dedham Ave Pump Station (150) 2. Saint Mary's Pump Station (150) 3. CRWTF (650)	950
Grounds Keeping Supplies	Grass Seed and Fertilizer (600)	600
Vehicular Supplies	Diesel and Gasoline (22,308)	22,308
Food and Service Supplies		
Medical Supplies	Medical Supplies (400)	400
Public Works Supplies	Laboratory Chemicals: Reagents (13,000) Laboratory Equipment: (3) Bench top analyzer probes (900) Epure Cartridges (1,400) Glassware (200) Process analyzer parts (800) Treatment Process Chemicals: Sodium Hypochlorite (21,860) Sodium Hydroxide (186,763) Potassium Permanganate (7,502) Hydrofluosilicic Acid (19,043) Phosphate (26,000) Hand Tools (6,000) Hardware Supplies (4,500) Water Meters (various sizes) (100,000) Meter Parts (various sizes) (23,150) Meter Couplings (5,200) Water Services: Brass Fittings (service connections) (13,000) Copper Tubing (7,500)	

Town of Needham Department Expenditure Detail DSR2		
Department	Water Enterprise	
Object	Description	Amount
	Service Valves/ Boxes (7,000) Repair Sleeves (1,500) Water Mains: Gate Valves (4,500) Hydrant Parts/ Boxes (3,000) Repair Sleeves (2,500) Gravel / Flowable Fill (11,000) Asphalt (10,000)	476,318
Other Supplies & Equipment	CRWTF Supplies (600) Safety Clothing (3,270) Clothing Allowance (3,180) Other (DEP, SDWA) (12,000) Main Breaks, Service Breaks, Equip Failure (6,000) Certificates/ Licenses (1,600) Health and Safety Training & Equipment (1,000)	27,650
Governmental Charges		
Travel & Mileage	Training (4,850) Seminars (2,000)	6,850
Dues & Subscriptions	Certification Courses: APWA/ NEWWA/ AWWA (2,500)	2,500
<b>6. Total Expenses</b>		<b>1,068,621</b>
<b>DSR2C</b>		
Capital Equipment Replacement	Hydrants (,5000) Large Water Mains (7,500) Large Gate Valves (2,500) Special Projects (5,000)	20,000
<b>7. Total Operating Budget Capital</b>		<b>20,000</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>2,090,445</b>

<b>Town of Needham Department Information DSR1S</b>			
<b>Department</b>		<b>Community Preservation Committee</b>	
Operational Considerations			
<p>The Massachusetts Community Preservation Act permits up to 5% of the annual revenues to be spent on administrative and operating expenses. The Community Preservation Committee puts aside the full 5% to be prepared for unknown expenses. Unused funds at the end of each fiscal year are returned to the Community Preservation Fund.</p> <p>It will be important for the Community Preservation Committee to continue to educate all residents about the opportunities of the Fund, and encourage individuals and organizations from throughout the community to bring forward projects that benefit the public.</p> <p>The Needham Community Preservation Committee is a member of the MA Community Preservation Coalition, and pays dues as a member. The Coalition staff has worked with the Committee over the past year to help educate the members on issues related to some of the project requests.</p> <p>The Administrative Budget has been reduced from the prior fiscal year, reflecting the reduced state reimbursement percentage.</p>			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	31,000		31,000
Expenses	56,500		56,500
Operating Capital			
<b>Total Operating Request</b>	<b>87,500</b>		<b>87,500</b>

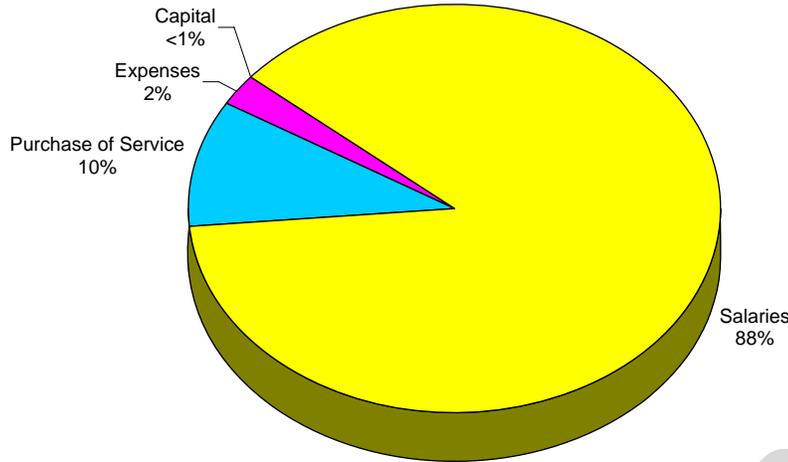
Town of Needham Department Expenditure Detail DSR2S									
Department				Community Preservation Committee					
Object				Description				Amount	
DSR2A									
Personnel	FY 2008			FY 2009			FY 2010		
	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)	FT Head Count	PT Head Count	Full Time Equivalent (FTE)
	0	2	.4	0	2	.4	0	2	.4
Do the FTE totals above include seasonal and temporary positions included under line 4 (see below)?							Yes	No	X
1. Salary and Wage Permanent Positions									
Other Salary and Wage Expenses – (Itemized Below)									
a.	<b>Town Manager Liaison to CPC</b> ( <i>Park and Recreation Director</i> )								0
b.									
2. Other Salary and Wage Expenses (a+b)									
Sub Total A (1+2)								0	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.	<b>Program Coordinator</b> ( <i>currently unfilled position</i> )								25,000
b.	<b>Recording Secretary</b> ( <i>Park and Recreation Staff</i> )								5,000
Sub Total B (3)								30,000	
4. Salary and Wage Overtime (Itemized Below)									
a.	<b>Recording Secretary</b>								1,000
b.									
Sub Total C (4)									
5. Total Salary and Wages (A+B+C)									
								31,000	
DSR2B									
Object				Description				Amount	
a	Professional & Technical Services			Consultants (47,000) Conferences (500)				47,500	
b	Communications			Printing and mailing				2,500	
c	Office Supplies							1,000	
d	Other Supplies & Equipment			Educational materials				500	
e	Dues & Subscriptions			Membership: CPA Coalition				5,000	
6. Total Expenses								56,500	
DSR2C									
Capital Equipment Replacement								0	
7. Total Operating Budget Capital									
								0	
8. Total Base Request (Line 5 + Line 6 + Line 7)									
								87,500	

<b>Town of Needham Budget Information DSR-1A</b>			
Description	<b>Minuteman Regional High School Assessment</b>		
<b>Operational Considerations</b>			
<p>Minuteman School is a public regional high school district formed by town meeting votes in sixteen member communities – Acton, Arlington, Belmont, Bolton, Boxborough, Carlisle, Concord, Dover, Lancaster, Lexington, Needham, Stow, Sudbury, Wayland and Weston. In accordance with M.G.L. c. 74, Minuteman also provides services to students from surrounding non-member communities on a tuition basis. Minuteman is designed to provide a combination of career-focused high school learning and college preparation.</p> <p>The Minuteman assessment has several components based on classes of students: regular FTE, SPED FTE, afternoon middle school pupils, reduced-charge students, and adult students. Student enrollments are shown below. The Minuteman assessment is spread among the 16 member towns and changes based on the total change in the Minuteman budget versus member town enrollments. We have been advised that the student enrollment from Needham is lower than this time last year, but no budgetary data is available from Minuteman at this time, so this line item has been funded at the same dollar amount. The figure shown is for planning purposes only. The 2009 enrollment is 19 students, last year (2008) the enrollment was 18, compared to 29 students for 2007.</p> <p>Student Enrollment for FY03 Assessment (2001/2002 School Year): 27.78                      Student Enrollment for FY04 Assessment (2002/2003 School Year) 23.08                      Student Enrollment for FY05 Assessment (2003/2004 School Year): 27                      Student Enrollment for FY06 Assessment (2004/2005 School Year): 45.69                      Student Enrollment for FY07 Assessment (2005/2006 School Year): 39.56                      Student Enrollment for FY08 Assessment (2006/2007 School Year): 30.17                      Student Enrollment for FY09 Assessment (2007/2008 School Year): TBD</p>			
REQUEST RECAP			
Description	2008	2009	2010
Minuteman School Assessment	571,356	377,427	396,299
<b>Total</b>	<b>571,356</b>	<b>377,427</b>	<b>396,299</b>

Town of Needham Budget Information DSR-1A			
Description	Needham Public Schools		
Operational Considerations			
Please refer to the Needham Public Schools FY10 Budget Request dated December 2, 2008.			
REQUEST RECAP			
Description	2008	2009	2010
Salaries and Wages	34,895,067	36,901,626	39,694,256
Expenses	5,904,791	5,733,838	5,688,629
Operating Capital			
<b>Total</b>	<b>40,799,834</b>	<b>42,635,484</b>	<b>45,382,885</b>

# Fiscal Year 2010 Proposed Budget FY10 Budget Summary by Line-Item

FY10 Superintendent's Recommended Budget  
Summary by Line Item  
\$45,382,885



Category/ Line Item	FY07 Actuals	FY08 Actuals	FY09 Adopted*	FY10 Request	FY10 Supt Recomm	\$ Inc/(Dec) Over FY09	% Inc/(Dec)	% FY10 TL
<b>Salaries:</b>								
Salaries	33,049,102	34,964,371	36,917,858	41,281,338	39,694,256	2,776,398	7.52%	87.47%
Subtotal	33,049,102	34,964,371	36,917,858	41,281,338	39,694,256	2,776,398	7.52%	87.47%
<b>Purchase of Service:</b>								
Utility Services	-	-	-	-	-	-	0.00%	0.00%
Repairs & Maint.	165,156	264,870	233,769	309,271	296,626	62,857	26.89%	0.65%
Rental & Lease	-	8,360	-	-	-	-	0.00%	0.00%
Professional & Tech.	455,946	410,068	680,435	567,912	552,662	(127,773)	-18.78%	1.22%
Advertising	47,917	78,037	34,000	34,000	34,000	(0)	0.00%	0.07%
Tuition	1,773,021	2,745,527	2,545,784	2,610,313	2,610,313	64,529	2.53%	5.75%
Transportation	921,873	1,033,919	1,004,983	1,022,716	1,022,716	17,733	1.76%	2.25%
Printing & Binding	12,392	24,513	17,644	17,644	17,644	(0)	0.00%	0.04%
Mail/Postage	78,660	69,337	9,580	63,160	9,580	-	0.00%	0.02%
Other Services	136,454	139,846	63,207	78,508	52,208	(10,999)	-17.40%	0.12%
Subtotal	3,591,419	4,774,477	4,589,404	4,703,524	4,595,749	6,345	0.14%	10.13%
<b>Expenses:</b>								
Office Supplies	47,599	54,761	57,001	63,451	57,001	-	0.00%	0.13%
Textbooks/ Workbooks	165,908	158,804	194,572	189,800	189,800	(4,772)	-2.45%	0.42%
Instructional Classroom Referen	57,923	60,687	66,733	131,986	62,830	(3,903)	-5.85%	0.14%
Testing Supplies	9,007	7,672	7,897	7,897	7,897	-	0.00%	0.02%
Educational Supplies	491,206	413,798	383,135	468,426	367,511	(15,624)	-4.08%	0.81%
Medical & Surgical Supplies	5,948	6,103	5,868	6,214	6,214	346	5.90%	0.01%
Instructional Software	59,829	50,498	58,431	27,918	27,918	(30,513)	-52.22%	0.06%
Instructional Technology	20,692	7,970	10,823	11,323	10,823	-	0.00%	0.02%
Instructional Hardware	58,954	52,240	49,431	63,431	49,431	-	0.00%	0.11%
Instructional Equipment	66,157	47,276	44,449	44,514	44,514	65	0.15%	0.10%
Other Supplies	3,871	131	127	127	127	(0)	-0.31%	0.00%
Travel/Conferences	67,367	91,389	63,920	66,982	54,082	(9,838)	-15.39%	0.12%
Dues/Memberships	85,761	60,558	75,443	75,243	75,243	(200)	-0.27%	0.17%
Other Expenses	71,042	49,101	110,394	172,489	139,489	29,095	26.36%	0.31%
Subtotal	1,211,264	1,060,988	1,128,226	1,329,801	1,092,880	(35,346)	-3.13%	2.41%
<b>Capital Outlay</b>								
New/Repl. Equipment	42,732	-	-	-	-	-	0.00%	0.00%
Subtotal	42,732	-	-	-	-	-	0.00%	0.00%
<b>GRAND TOTAL</b>	<b>37,894,511</b>	<b>40,799,834</b>	<b>42,635,484</b>	<b>47,314,663</b>	<b>45,382,885</b>	<b>2,747,401</b>	<b>6.44%</b>	<b>100.00%</b>

\* As revised October 2008 STM

Fiscal Year 2010 Proposed Budget  
**FY10 School Budget Highlights**

Request FTE	Sup Rec FTE		District Goal	Total Request	Super'td Recomm
607.61	607.61	<b>Adopted Budget FY09 (Revised Oct 2008 STM)</b>		42,635,484	42,635,484
<b>Base Budget Increases</b>					
<b>Base Salary Increases</b>					
(0.20)	(0.20)	Contractual Salary Increase (FY10 Base Positions)	4.4	1,921,684	1,921,684
<b>Level Service/Contractual Increases</b>					
<b>Special Education &amp; Student Support Services</b>					
0.14	0.14	Increased Occupational Physical Therapist Hours	1.0	4,090	4,090
0.60	0.60	0.2 FTE Preschool Instructional Aide	1.0	12,900	12,900
0.50	0.50	0.5 FTE Instructional Aide for Broadmeadow Specialized Learning Program	1.0	10,750	10,750
0.50	-	0.5 FTE Instructional Aide for Mitchell School	1.0	10,750	-
2.00	2.00	2.0 FTE Expansion Hillside ELC Program (1.0 Liaison, 1.0 Aide, \$6600 setup)	1.0	83,100	76,500
0.28	0.28	0.28 FTE 1:1 Nurse at Broadmeadow School	2.0	15,400	15,400
0.20	-	0.2 FTE High School Psychologist	2.0	11,000	-
-	-	Contractual Increase - School Physician	2.0	500	500
-	-	Regular Transportation - Contract Increase	4.3	(25,723)	(25,723)
-	-	SPED Transportation - Contract Increase	4.3	43,456	43,456
-	-	SPED Out-of-District Tuition	4.0	64,529	64,529
4.22	3.52	<i>Subtotal</i>		230,752	202,402
<b>Enrollment/Class Size</b>					
0.20	-	Restoration of 0.2 FTE Newman Media Specialist	1.0	11,000	-
0.10	-	Restoration of 0.1 FTE Hillside Media Specialist	1.0	5,500	-
0.10	-	Restoration of 0.1 FTE Eliot Media Specialist	1.0	5,500	-
0.20	-	Restore K-12 Director of Health & Physical Education to Full-Time Administrator	1.0	11,000	-
0.20	-	0.2 FTE Mitchell Physical Education Teacher for Enrollment Growth	1.0	11,000	-
1.00	1.00	1.0 FTE Mitchell Grade 5 Teacher (\$2600 Computers, \$4000 Setup)	1.0	61,600	55,000
1.00	-	Restoration of 1.0 FTE Grade 5 Newman Teacher (\$200 Supplies)	1.0	55,200	-
0.50	-	0.5 FTE Hillside Grade 1 Teacher for Enrollment (\$4200 Supplies/Setup)	1.0	31,700	-
1.00	-	1.0 FTE High School World Language Teacher for Enrollment (\$200 Supplies)	3.4	55,200	-
0.80	-	0.8 FTE Middle School Spanish Teacher for Enrollment	3.4	44,000	-
5.10	1.00	<i>Subtotal</i>		291,700	55,000
<b>Continuation Positions (From FY09)</b>					
0.60	0.60	Continue Funding for 0.6 FTE NHS Teacher (Not Cut During FY09)	1.0	35,155	35,155
(0.50)	(0.50)	Continue 0.5 FTE Kindergarten Position Conversion to METC Grant	1.0	(27,500)	(27,500)
1.63	1.63	Continue SPED Teaching Positions Added/Changed in FY09	1.0	91,282	91,282
(0.50)	(0.50)	Continue Reallocation of 0.5 FTE Broadmeadow Nurse to Pollard SPED Liaison	1.0	(25,000)	(25,000)
0.20	-	Continue Funding for .2FTE Middle School Spanish Teacher	1.0	15,676	-
0.40	0.40	Continue Funding for 0.4 FTE Pollard Teacher (not cut in FY09)	1.0	22,641	22,641
0.29	0.29	Continue Funding for 0.29 FTE Expanded ELL Tutor Hours	1.0	11,606	11,606
-	-	Continue Conversion of 0.6 FTE ELL tutors to 0.6 FTE ELL Coordinator Position	1.0	22,654	22,654
-	-	Continue Conversion of 1.2 NHS Teachers to Program Specialists	1.0	15,802	15,802
0.75	0.75	Continue Funding .75 Clerical Staff NHS	1.0	25,060	25,060
-	-	Continue Conversion of Nurse Director to Full-Time	2.0	-	-
-	-	Continue Full-Time Preschool Coordinator	1.0	21,415	21,415
2.87	2.67	<i>Subtotal</i>		208,791	193,115
<b>General Infrastructure/ Resources</b>					
-	-	Additional Funds for Library Supplies & Processing	4.0	480	-
-	-	Restore Funding K-12 for Library Books & Collections Maintenance	4.0	8,676	-
-	-	Restore Funding for K-12 Physical Education Director Office Supplies	4.0	750	-
-	-	Increase K-12 Physical Education Supplies Budget, All Schools	4.0	3,800	-
-	-	Restore Pollard Physical Education Supply Funds Cut in a Prior Year	4.0	1,690	-
-	-	Restore Art Supply Funds Cut in a Prior Year	4.0	2,625	-
-	-	Restoration of Districtwide Postage Funds	4.0	40,000	-
-	-	Additional Funds for postage	4.0	13,580	-
-	-	Restoration of Districtwide Paper Funds	4.0	10,000	-
-	-	<i>Subtotal</i>		81,601	-

(continued next page)

Fiscal Year 2010 Proposed Budget  
**FY10 School Budget Highlights** (continued)

Request FTE	Sup Rec FTE		District Goal	Total Request	Super'td Recomm
<b>Technology Infrastructure/ Resources</b>					
-	-	World Languages Server Maintenance Funds	4.2	3,000	-
-	-	Instructional Software for Elementary and Middle School	4.2	8,000	-
-	-	Additional Funding for Administrative Technology Supplies	4.2	1,500	-
-	-	Replacement Pool Funds - Video/Data Projectors, Districtwide	4.2	14,000	-
-	-	Additional Funding for Software Maintenance Contracts - Administrative Info Systems	4.2	1,645	-
-	-	Online Survey Deployment Ongoing Expense	1.2	1,295	1,295
-	-	First Class Archiving Maintenance Contract Funds	4.2	3,500	3,500
-	-	<i>Subtotal</i>		32,940	4,795
<b>Reductions</b>					
-	(1.50)	NHS Clerical Staffmember Reduction	4.0	-	(52,600)
-	(4.00)	NHS Classroom Teacher Reduction (Undetermined)	1.0	-	(220,000)
-	(1.00)	Pollard Specialist Reduction	1.0	-	(55,000)
-	-	Shift Cell Phone Allocation from Services to Salary	4.3	-	(11,000)
-	(1.00)	Cut 1.0 Newman Teacher - Fund from METCO Grant	1.0	-	(55,000)
-	(0.50)	Cut 0.5 Hillside Kindergarten Teacher	1.0	-	(27,500)
-	(1.40)	Teacher Assistant Contract Savings \$16/Hour at 20%	1.0	-	(35,000)
-	(1.00)	Shift 1.0 Pollard Nurse to ESH grant	2.0	-	(55,000)
-	(0.21)	Food Services Offset 0.21 FTE Director Financial Operations Salary	4.0	-	(25,000)
-	(0.83)	High School ELL Tutor Reduction	1.0	-	(42,414)
-	-	Reduce NHS Supplies Budget	4.0	-	(15,000)
-	-	Reduce Pollard Supplies Budget	4.0	-	(25,000)
-	-	Reduce Teacher Professional Development	4.4	-	(5,000)
-	-	Reduce Instructional/Classroom Reference	4.0	-	(10,000)
-	-	Reduce MS Head Teacher Stipends	1.0	-	(20,343)
-	-	Reduce Athletics Business Manager Stipend	4.3	-	(3,770)
-	-	Reduce Athletics Equipment Manager Stipend	4.3	-	(5,563)
-	-	Reduce Budgeted Mentor Funds - Fewer New Hires Proj FY10	4.4	-	(5,000)
-	(0.25)	Central Office Clerical Staffmember Reduction	4.0	-	(10,590)
-	(0.20)	Nurse Reduction at Middle School	2.0	-	(11,000)
-	(0.15)	Shif 0.15 FTE External Funding Director to Comm Ed	4.1	-	(13,236)
-	(12.04)	<i>Subtotal</i>		-	(703,016)
<b>11.99</b>	<b>(5.05)</b>	<b>Subtotal Base Budget Increases</b>		<b>845,784</b>	<b>(247,704)</b>
				<b>45,402,952</b>	<b>44,309,464</b>
				<b>6.49%</b>	<b>3.93%</b>
<b>Program Improvement Increases</b>					
<b>General Regular Education</b>					
0.70	-	0.7 FTE Hillside Reading Specialist	1.0	38,500	-
0.30	-	0.3 FTE Eliot Reading Specialist	1.0	16,500	-
0.30	0.30	0.3 FTE High School TV Communications Teacher	1.0	14,921	14,921
0.20	-	0.2 FTE Newman Expanded Instructional Technology Specialist	1.0	17,245	-
1.00	-	Restore Elementary Physical Education Program for Grades 3, 4, & 5	1.0	55,000	-
-	-	Family Science Night Expenses	1.0	500	-
0.55	-	Grade 3 Elementary Theatre Pilot Program	1.0	30,250	-
0.20	-	Restore Theater Arts Elective at the High School	1.0	11,000	-
0.50	-	Restore Kindergarten Music Program	1.0	27,500	-
-	-	Ongoing Operating Support for Four Simmons Interns	1.0	14,000	-
-	-	Fitness Center Program Coordinator Stipend	2.0	14,253	-
0.30	-	0.3 FTE Expanded Broadmeadow Assistant Principal for Enrollment	1.0	30,078	-
-	-	Additional High School Extra & Co-Curricular Stipends	3.1	34,664	-
0.10	-	0.1 FTE Nedham High School World Music Elective	3.3	5,500	-
3.00	-	Restore Elementary World Languages Program	3.4	167,000	-
7.15	0.30	<i>Subtotal</i>		476,911	14,921
<b>Professional Development</b>					
0.50	-	0.5 FTE Math Coach for Broadmeadow	1.3	27,500	-
0.50	-	0.5 FTE Math Coach for Newman	1.3	27,500	-
-	-	Substitute Teacher Professional Development Funds	4.4	6,000	-
-	-	Professional Development for Secretaries and Teaching Assistants	4.4	10,000	-
-	-	Increase Physical Education/Wellness Professional Development Funds	4.0	1,500	-
1.00	-	<i>Subtotal</i>		72,500	-

(continued next page)

Fiscal Year 2010 Proposed Budget  
**FY10 School Budget Highlights** (continued)

Request FTE	Sup Rec FTE		District Goal	Total Request	Super'td Recomm
<b>General Infrastructure/ Resources</b>					
-	-	Ongoing funding for New Classroom Setup and Supplies	4.0	10,000	-
-	-	Ongoing Environmental Monitoring & Testing	4.0	15,000	-
-	-	Book Rooms for Mitchell and Hillside Schools	4.0	50,000	-
-	-	Human Resource Director In-State Travel Funding Increase	4.0	1,200	-
-	-	Additional Funding for Human Resources Office Supplies	4.0	2,500	-
-	-	NEASC Decennial Site Visit (Nov 2009)	1.2	25,000	-
-	-	Provide Ongoing Funding for Middle School Experiential Education Program	4.0	1,500	-
-	-	Per Diem Increase for Teaching & Professional Development Substitutes (\$85 to \$101/L	4.3	40,000	-
-	-	Building Substitute Liaisons	4.3	(272)	(272)
-	-	Per Diem Increase for School Nurse Substitutes (\$104.04 to \$120/Day)	4.3	1,726	-
-	-	Expand Newman Full-Time Office Secretary from 10 to 11 Months	4.3	2,551	-
0.43	-	0.43 FTE Expanded Newman Accounting Secretary	4.3	11,917	-
0.50	-	0.5 FTE High School World Languages Department Secretary	4.3	12,900	-
-	-	Additional Funds for Out-of-State Travel Conference/Job Fairs - Human Resources	4.4	5,200	-
-	-	Human Resources Supplies & Materials	4.4	5,300	-
-	-	Employee Handbook Software	4.4	200	-
-	-	Human Resource Department Training	4.4	5,000	-
-	-	Boys Varsity Golf Stipend	4.3	2,806	-
1.00	-	Human Resource Generalist (\$2500 Laptop)	4.4	52,500	-
1.93	-	<i>Subtotal</i>		245,028	(272)
<b>Technology Infrastructure/ Resources</b>					
-	-	Maintenance on Infocentre Automation Library License	4.2	500	-
-	-	Upgrade to Wireless Network Infrastructure at All Elementary Schools	4.2	10,000	-
1.00	-	Network and IT Manager	4.2	45,000	-
-	-	Employee ID System	4.3	3,000	-
-	-	Swiftreach 911 All School Emergency Call List Service	4.3	1,500	1,500
1.00	-			60,000	1,500
11.08	0.30	<b>Subtotal Program Improvement Budget Increases</b>		<b>854,439</b>	<b>16,149</b>
630.68	602.86	<b>SUBTOTAL FY10 BUDGET REQUEST (WITHOUT OVERRIDE)</b>		<b>46,257,391</b>	<b>44,325,613</b>
23.07	(4.75)	<b>\$ Increase/(Decrease) over FY09</b>		<b>3,621,907</b>	<b>1,690,129</b>
3.80%	-0.78%	<b>% Increase/(Decrease) over FY09</b>		<b>8.50%</b>	<b>3.96%</b>

**High Rock Operational Override**

<b>High Rock/ Pollard</b>					
0.20	0.20	High Rock 0.2 FTE Health Specialist - Grade 6	1.0	11,000	11,000
2.00	2.00	High Rock/Pollard 2.0 FTE Curriculum Coordinators	1.0	155,717	155,717
2.00	2.00	High Rock/Pollard 2.0 FTE Cluster Teachers Grade 7	1.0	110,000	110,000
-	-	High Rock/Pollard Convert 1.0 House Administrator to Grade 6 Principal	1.0	7,810	7,810
-	-	High Rock Cafeteria Substitute Funds	1.0	8,990	8,990
1.00	1.00	High Rock 1.0 FTE SPED Teaching Assistant Grade 6	1.0	22,435	22,435
1.50	1.50	High Rock 1.5 FTE Grade 7/8 Specialists (TBD)	1.0	82,500	82,500
0.80	0.80	High Rock/Pollard 0.8 FTE World Language Specialists 7/8	1.0	44,000	44,000
0.20	0.20	High Rock 0.2 FTE Grade 6 Music Specialist	1.0	11,000	11,000
0.10	0.10	High Rock 0.1 FTE Grade 6 Technology Specialist	1.0	5,500	5,500
0.20	0.20	High Rock 0.2 FTE Grade 6 Wellness Specialist	1.0	11,000	11,000
1.00	1.00	High Rock 1.0 FTE Instructional Technology Specialist	1.0	55,000	55,000
1.00	1.00	High Rock 1.0 FTE Media Specialist	1.0	55,000	55,000
1.00	1.00	High Rock 1.0 FTE Nurse	1.0	55,000	55,000
1.50	1.50	High Rock/Pollard 1.5 FTE SPED Liaisons	1.0	82,500	82,500
0.50	0.50	High Rock/Pollard SPED Administrator to Full-Time	1.0	36,079	36,079
2.00	2.00	High Rock/Pollard 2.0 FTE Cluster Teachers Grade 6	1.0	110,000	110,000
0.60	0.60	High Rock 1.0 FTE Guidance Counselor	2.0	33,000	33,000
-	-	High Rock Co-curricular Stipends - Unit A	3.1	9,550	9,550
-	-	High Rock/Middle School Educational Supplies	4.0	56,719	56,719
1.00	1.00	High Rock Clerical	4.0	41,140	41,140
1.00	1.00	High Rock 1.0 Computer Technician	4.2	53,332	53,332
17.60	17.60	<i>Subtotal</i>		1,057,272	1,057,272
17.60	17.60	<b>Subtotal Override Increases</b>		<b>1,057,272</b>	<b>1,057,272</b>
648.28	620.41	<b>GRAND TOTAL FY10 BUDGET REQUEST (WITH OVERRIDE)</b>		<b>47,314,663</b>	<b>45,382,885</b>
40.67	12.80	<b>\$ Increase/(Decrease) over FY09</b>		<b>4,679,179</b>	<b>2,747,401</b>
6.69%	2.11%	<b>% Increase/(Decrease) over FY09</b>		<b>10.97%</b>	<b>6.44%</b>

Fiscal Year 2010 Proposed Budget  
**FY10 School Functional Area Detail**

<b>Functional Area/ Department</b>	<b>FY07 Actuals</b>	<b>FY08 Actuals</b>	<b>FY09 Adopted*</b>	<b>FY10 Request</b>	<b>FY10 SC Recomm</b>	<b>\$ Inc/(Dec) Over FY09</b>	<b>% Inc/ (Dec)</b>	<b>% FY10 TL</b>
<b>General Administration</b>								
School Committee	228,329	118,124	174,900	174,900	174,900	-	0.0%	0.4%
Superintendent	222,671	223,234	237,839	263,164	263,164	25,325	10.6%	0.6%
Personnel Resources	281,490	314,688	308,574	400,884	331,284	22,710	7.4%	0.7%
Student Development	178,568	174,354	177,176	176,856	176,856	(320)	-0.2%	0.4%
Program Development	165,863	177,846	178,009	191,214	191,214	13,205	7.4%	0.4%
Financial Operations	282,121	295,821	292,758	312,738	287,738	(5,020)	-1.7%	0.6%
<u>External Funding</u>	<u>18,370</u>	<u>21,785</u>	<u>22,186</u>	<u>23,417</u>	<u>10,181</u>	<u>(12,005)</u>	<u>-54.1%</u>	<u>0.0%</u>
Subtotal	1,377,412	1,325,852	1,391,442	1,543,173	1,435,337	43,895	3.2%	3.2%
<b>Transportation</b>								
<u>Transportation</u>	<u>1,000,702</u>	<u>1,123,037</u>	<u>1,071,474</u>	<u>1,091,140</u>	<u>1,080,550</u>	<u>9,076</u>	<u>0.8%</u>	<u>2.4%</u>
Subtotal	1,000,702	1,123,037	1,071,474	1,091,140	1,080,550	9,076	0.8%	2.4%
<b>Other General Services</b>								
Professional Development	353,238	411,795	478,877	737,625	661,125	182,248	38.1%	1.5%
EAP	8,000	8,000	8,000	8,000	8,000	-	0.0%	0.0%
Staff 504 Compliance	-	1,378	4,250	4,250	4,250	-	0.0%	0.0%
Lane Changes/Sick Buy Back	-	-	219,283	238,580	238,580	19,297	8.8%	0.5%
Substitutes	238,443	255,354	451,990	522,616	477,816	25,826	5.7%	1.1%
Curriculum Development	22,438	100,822	128,435	144,947	139,947	11,512	9.0%	0.3%
Reading	511,772	572,112	593,456	713,598	608,598	15,142	2.6%	1.3%
General Services	308,285	399,241	230,361	277,361	231,361	1,000	0.4%	0.5%
Production Center	124,861	132,173	79,423	135,124	81,544	2,121	2.7%	0.2%
Administrative Technology	277,420	257,994	322,127	395,842	337,697	15,570	4.8%	0.7%
Collaboratives - Tuition & Dues	-	-	-	-	-	-	0.0%	0.0%
Science Center	512	180,906	186,575	194,150	193,650	7,075	3.8%	0.4%
<u>Vocational Education</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>0.0%</u>
Subtotal	1,844,969	2,319,775	2,702,777	3,372,093	2,982,568	279,791	10.4%	6.6%
<b>K-12 Regular Instruction</b>								
Broadmeadow Elementary	1,824,482	1,909,560	2,029,744	2,096,780	2,052,702	22,958	1.1%	4.5%
Eliot Elementary	1,197,357	1,231,474	1,298,310	1,370,750	1,370,750	72,440	5.6%	3.0%
Hillside Elementary	1,488,634	1,511,364	1,480,541	1,659,935	1,600,735	120,194	8.1%	3.5%
Mitchell Elementary	1,585,489	1,618,471	1,602,819	1,781,399	1,774,799	171,980	10.7%	3.9%
Newman Elementary	2,350,629	2,351,535	2,304,213	2,418,946	2,294,278	(9,935)	-0.4%	5.1%
<u>Elementary Faculty</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>	<u>0.0%</u>
Subtotal Elementary	8,446,591	8,622,404	8,715,627	9,327,810	9,093,264	377,637	4.3%	20.0%
High Rock School	-	-	-	1,572,532	1,572,532	1,572,532	0.0%	3.5%
Pollard Middle School	3,575,667	3,613,502	3,804,215	2,942,518	2,897,175	(907,040)	-23.8%	6.4%
Subtotal Middle	3,575,667	3,613,502	3,804,215	4,515,050	4,469,707	665,492	17.5%	9.8%
<u>High School</u>	<u>5,482,782</u>	<u>5,570,920</u>	<u>5,608,629</u>	<u>6,162,533</u>	<u>5,841,477</u>	<u>232,848</u>	<u>4.2%</u>	<u>12.9%</u>
Subtotal High School	5,482,782	5,570,920	5,608,629	6,162,533	5,841,477	232,848	4.2%	12.9%
<b>Grand Total K-12 Regular Inst.</b>	<b>17,505,040</b>	<b>17,806,826</b>	<b>18,128,471</b>	<b>20,005,393</b>	<b>19,404,448</b>	<b>1,275,977</b>	<b>7.0%</b>	<b>42.8%</b>
<b>Guidance &amp; Psychology</b>								
Guidance	1,570,258	1,710,465	1,844,928	1,982,063	1,963,493	118,565	6.4%	4.3%
<u>Psychology</u>	<u>231,224</u>	<u>311,247</u>	<u>329,752</u>	<u>339,034</u>	<u>328,034</u>	<u>(1,718)</u>	<u>-0.5%</u>	<u>0.7%</u>
Subtotal	1,801,482	2,021,712	2,174,680	2,321,097	2,291,527	116,847	5.4%	5.0%
<b>Health Services</b>								
<u>Health/Nursing</u>	<u>512,760</u>	<u>635,932</u>	<u>651,659</u>	<u>723,426</u>	<u>655,700</u>	<u>4,041</u>	<u>0.6%</u>	<u>1.4%</u>
Subtotal	512,760	635,932	651,659	723,426	655,700	4,041	0.6%	1.4%
<b>K-12 SPED Instruction</b>								
<u>SPED</u>	<u>6,165,150</u>	<u>6,588,965</u>	<u>7,267,085</u>	<u>7,932,363</u>	<u>7,880,013</u>	<u>612,928</u>	<u>8.4%</u>	<u>17.4%</u>
Subtotal	6,165,150	6,588,965	7,267,085	7,932,363	7,880,013	612,928	8.4%	17.4%

(continued next page)

# FY10 School Functional Area Detail (continued)

Functional Area/ Department	FY07 Actuals	FY08 Actuals	FY09 Adopted*	FY10 Request	FY10 SC Recomm	\$ Inc/(Dec) Over FY09	% Inc/ (Dec)	% FY10 TL
<b>SPED Out of District Tuition</b>								
SPED Out-of-State	417,174	279,538	928,725	386,430	386,430	(542,295)	-58.4%	0.9%
Mass Public	112,545	89,128	169,232	152,828	152,828	(16,404)	-9.7%	0.3%
Private Schools	807,411	2,089,466	1,270,923	1,985,372	1,985,372	714,449	56.2%	4.4%
<u>Collaborative</u>	<u>409,271</u>	<u>231,170</u>	<u>176,904</u>	<u>85,683</u>	<u>85,683</u>	<u>(91,221)</u>	<u>-51.6%</u>	<u>0.2%</u>
Subtotal	1,746,401	2,689,302	2,545,784	2,610,313	2,610,313	64,529	2.5%	5.8%
<b>Other Student Services</b>								
K-12 Student 504 Compliance	25,301	10,153	61,581	39,688	39,688	(21,893)	-35.6%	0.1%
<u>Attendance</u>	<u>3,387</u>	<u>3,400</u>	<u>3,163</u>	<u>3,205</u>	<u>3,205</u>	<u>42</u>	<u>1.3%</u>	<u>0.0%</u>
Subtotal	28,688	13,553	64,744	42,893	42,893	(21,851)	-33.7%	0.1%
<b>Technology &amp; Media</b>								
Computer Education	794,047	834,051	907,717	1,122,186	1,038,441	130,724	14.4%	2.3%
<u>Media Services</u>	<u>882,592</u>	<u>954,139</u>	<u>981,621</u>	<u>1,124,446</u>	<u>1,035,260</u>	<u>53,639</u>	<u>5.5%</u>	<u>2.3%</u>
Subtotal	1,676,639	1,788,190	1,889,338	2,246,632	2,073,701	184,363	9.8%	4.6%
<b>Physical Education &amp; Health</b>								
Physical Education	1,001,353	1,077,634	1,126,051	1,237,367	1,174,791	48,740	4.3%	2.6%
Health Education	79,600	80,630	85,465	99,979	99,979	14,514	17.0%	0.2%
<u>K-12 Health &amp; Phys Education</u>	<u>118,284</u>	<u>134,607</u>	<u>140,027</u>	<u>139,563</u>	<u>115,899</u>	<u>(24,128)</u>	<u>-17.2%</u>	<u>0.3%</u>
Subtotal	1,199,237	1,292,872	1,351,543	1,476,909	1,390,669	39,126	2.9%	3.1%
<b>Fine &amp; Performing Arts</b>								
Fine Arts (Art)	946,674	990,830	1,038,968	1,087,328	1,084,703	45,735	4.4%	2.4%
Performing Arts (Music)	703,404	711,590	739,077	809,666	735,416	(3,661)	-0.5%	1.6%
<u>K-12 Fine &amp; Performing Arts</u>	<u>117,399</u>	<u>126,681</u>	<u>132,526</u>	<u>121,340</u>	<u>121,340</u>	<u>(11,186)</u>	<u>-8.4%</u>	<u>0.3%</u>
Subtotal	1,767,477	1,829,101	1,910,571	2,018,334	1,941,460	30,889	1.6%	4.3%
<b>World Languages</b>								
English Language Learners (ELL)	78,718	121,093	155,693	200,676	158,262	2,569	1.7%	0.3%
<u>World Languages</u>	<u>1,189,835</u>	<u>1,243,623</u>	<u>1,330,225</u>	<u>1,730,221</u>	<u>1,435,445</u>	<u>105,220</u>	<u>7.9%</u>	<u>3.2%</u>
Subtotal	1,268,553	1,364,716	1,485,918	1,930,897	1,593,708	107,790	7.3%	3.5%
<b>GRAND TOTAL</b>	<b>37,894,511</b>	<b>40,799,834</b>	<b>42,635,484</b>	<b>47,314,663</b>	<b>45,382,885</b>	<b>2,747,401</b>	<b>6.4%</b>	<b>100.0%</b>

\* As revised October 2008 STM

# FY10 School Program Level Summaries

<u>District Expenditures</u>	<u>FY07 Actual</u>	<u>FY08 Actual</u>	<u>FY09 Adopted*</u>	<u>FY10 Request</u>	<u>FY10 Supt Rec</u>	<u>\$ Inc/(Dec) Over FY09</u>	<u>% Inc/ (Dec)</u>	<u>% FY10 TL</u>
Salaries	2,714,789	3,002,098	3,373,693	3,785,691	3,587,256	213,563	6.33%	43.71%
Purchase of Service Expenses	3,377,531	4,350,768	4,400,068	4,451,353	4,369,828	(30,240)	-0.69%	53.24%
Capital Outlay	354,700	255,406	245,173	309,920	250,570	5,397	2.20%	3.05%
	42,732	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	<b>6,489,748</b>	<b>7,608,272</b>	<b>8,018,933</b>	<b>8,546,961</b>	<b>8,207,653</b>	<b>188,720</b>	<b>2.35%</b>	<b>100.00%</b>

<u>Elementary Expenditures</u>	<u>FY07 Actual</u>	<u>FY08 Actual</u>	<u>FY09 Adopted*</u>	<u>FY10 Request</u>	<u>FY10 Supt Rec</u>	<u>\$ Inc/(Dec) Over FY09</u>	<u>% Inc/ (Dec)</u>	<u>% FY10 TL</u>
Salaries	14,233,161	15,197,740	15,850,914	17,275,287	16,547,866	696,952	4.40%	97.55%
Purchase of Service Expenses	69,195	258,540	66,925	100,767	85,602	18,677	27.91%	0.50%
Capital Outlay	386,263	352,513	370,771	423,621	330,545	(40,226)	-10.85%	1.95%
	-	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	<b>14,688,619</b>	<b>15,808,791</b>	<b>16,288,610</b>	<b>17,799,674</b>	<b>16,964,012</b>	<b>675,402</b>	<b>4.15%</b>	<b>100.00%</b>

<u>Middle School Expenditures</u>	<u>FY07 Actual</u>	<u>FY08 Actual</u>	<u>FY09 Adopted*</u>	<u>FY10 Request</u>	<u>FY10 Supt Rec</u>	<u>\$ Inc/(Dec) Over FY09</u>	<u>% Inc/ (Dec)</u>	<u>% FY10 TL</u>
Salaries	6,813,582	7,105,539	7,539,239	9,081,492	8,869,223	1,329,984	17.64%	96.90%
Purchase of Service Expenses	49,417	60,344	50,864	69,231	64,196	13,332	26.21%	0.70%
Capital Outlay	176,761	173,453	189,535	254,642	219,948	30,413	16.05%	2.40%
	-	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	<b>7,039,761</b>	<b>7,339,332</b>	<b>7,779,638</b>	<b>9,405,364</b>	<b>9,153,366</b>	<b>1,373,728</b>	<b>17.66%</b>	<b>100.00%</b>

<u>High School Expenditures</u>	<u>FY07 Actual</u>	<u>FY08 Actual</u>	<u>FY09 Adopted*</u>	<u>FY10 Request</u>	<u>FY10 Supt Rec</u>	<u>\$ Inc/(Dec) Over FY09</u>	<u>% Inc/ (Dec)</u>	<u>% FY10 TL</u>
Salaries	9,287,568	9,658,992	10,154,010	11,138,866	10,689,910	535,900	5.28%	96.67%
Purchase of Service Expenses	95,277	104,845	71,545	82,173	76,123	4,578	6.40%	0.69%
Capital Outlay	293,535	279,598	322,742	341,618	291,817	(30,925)	-9.58%	2.64%
	-	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	<b>9,676,384</b>	<b>10,043,440</b>	<b>10,548,297</b>	<b>11,562,656</b>	<b>11,057,849</b>	<b>509,552</b>	<b>4.83%</b>	<b>100.00%</b>

<u>Total Expenditures</u>	<u>FY07 Actual</u>	<u>FY08 Actual</u>	<u>FY09 Adopted*</u>	<u>FY10 Request</u>	<u>FY10 Supt Rec</u>	<u>\$ Inc/(Dec) Over FY09</u>	<u>% Inc/ (Dec)</u>	<u>% FY10 TL</u>
Salaries	33,049,102	34,964,371	36,917,856	41,281,335	39,694,253	2,776,398	7.52%	87.47%
Purchase of Service Expenses	3,591,419	4,774,477	4,589,402	4,703,522	4,595,747	6,346	0.14%	10.13%
Capital Outlay	1,211,264	1,060,988	1,128,221	1,329,799	1,092,878	(35,346)	-3.13%	2.41%
	42,732	-	-	-	-	-	0.00%	0.00%
<b>Totals</b>	<b>37,894,511</b>	<b>40,799,836</b>	<b>42,635,478</b>	<b>47,314,663</b>	<b>45,382,885</b>	<b>2,747,401</b>	<b>6.44%</b>	<b>100.00%</b>

\* As revised October 2008 STM

# FY10 School Department FTE Summary

School Budget FTE Summary (Excludes Grants & Revolving Funds)

Position Category	FY07 Actual	FY08 Actual	FY09 Budget	FY10 Request	FY10 Supt Rec	Inc/(Dec) Over FY09
Administrator (1)	30.55	31.65	31.15	35.15	34.29	3.14
Teacher (2)	385.53	403.49	406.37	435.49	415.92	9.55
Instructional Support (3)	106.21	115.28	115.69	118.54	115.78	0.09
Non-Instructional (4)	58.55	56.77	54.41	59.09	54.41	0.00
TOTALS	580.84	607.19	607.61	648.28	620.41	12.80

- (1) Central Administrators, Principals, Assistant Principals, House Administrators, System Directors, Department Chairs. These administrators hire, supervise and evaluate staff and other contracted employees.
- (2) Staff who provide direct instructional and/or professional services to students and who require certification and/or licenses (e.g., classroom teachers, guidance counselors, psychologists, nurses.)
- (3) Staff who do not require certification or license, and who support instruction (e.g., special education teaching assistants.) Instructional Full-time support staff, working 35 Hours/Week (7 Hrs/Day) or 32.5 Hours/Week (6.5 Hrs/Day) or more are 1.0 FTE.
- (4) Staff who provide secretarial or specialized support for the general operation of a department or entire school system (e.g., secretaries, clerks, school aides, etc.) Full-time clerical staff, workign 35 Hours/Wk or More are 1.0 FTE.

# FY10 School Department FTE Detail

	Dan Total FY07 Actual	Dan Total FY08 Actual	SC Dan Total FY09 Adopted	Dan Total FY10 Request	Supt Rec Admin FY10 Recomm	Supt Rec Teacher FY10 Recomm	Dan Aide FY10 Recomm	Dan Non Instr FY10 Recomm	Dan Total FY10 Recomm
<b>Administration</b>									
School Committee	-	-	-	-	-	-	-	-	-
Superintendent	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Director of Personnel	4.27	4.47	4.27	5.47	1.00	-	-	3.47	4.47
Director of Student Development	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Director of Program Development	2.00	2.00	2.00	2.00	1.00	-	-	1.00	2.00
Director of Financial Operations	4.20	4.20	4.20	4.20	0.79	-	-	3.20	3.99
<u>Director of External Funding</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>	<u>0.10</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.10</u>
<b>Subtotal Administration</b>	<b>14.72</b>	<b>14.92</b>	<b>14.72</b>	<b>15.92</b>	<b>4.89</b>	<b>-</b>	<b>-</b>	<b>9.67</b>	<b>14.56</b>
<b>General Supplies &amp; Services</b>									
<b>Professional Development</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>5.00</b>	<b>3.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>4.00</b>
<i>Broadmeadow</i>	<i>0.20</i>	<i>0.40</i>	<i>0.40</i>	<i>2.90</i>	<i>2.20</i>	<i>0.20</i>	<i>-</i>	<i>-</i>	<i>2.40</i>
<i>Eliot</i>	<i>0.20</i>	<i>0.40</i>	<i>0.40</i>	<i>0.40</i>	<i>0.20</i>	<i>0.20</i>	<i>-</i>	<i>-</i>	<i>0.40</i>
<i>Hillside</i>	<i>0.20</i>	<i>0.40</i>	<i>0.40</i>	<i>0.40</i>	<i>0.20</i>	<i>0.20</i>	<i>-</i>	<i>-</i>	<i>0.40</i>
<i>Mitchell</i>	<i>0.20</i>	<i>0.40</i>	<i>0.40</i>	<i>0.40</i>	<i>0.20</i>	<i>0.20</i>	<i>-</i>	<i>-</i>	<i>0.40</i>
<i>Newman</i>	<i>0.20</i>	<i>0.40</i>	<i>0.40</i>	<i>0.90</i>	<i>0.20</i>	<i>0.20</i>	<i>-</i>	<i>-</i>	<i>0.40</i>
Employee Assistance Program	-	-	-	-	-	-	-	-	-
Staff 504 Accomodations	-	-	-	-	-	-	-	-	-
Salary Supplemental	-	-	-	-	-	-	-	-	-
Sub Callers	-	-	-	-	-	-	-	-	-
Substitutes	-	2.76	4.00	4.00	-	4.00	-	-	4.00
Curriculum Development	-	-	-	-	-	-	-	-	-
General Supplies, Services & Equip	-	-	-	-	-	-	-	-	-
Production Center/Mail Room	1.00	1.00	1.00	1.00	-	-	-	1.00	1.00
Administrative Technology	3.00	3.00	3.00	4.00	-	-	-	3.00	3.00
<u>Transportation</u>	<u>1.86</u>	<u>2.00</u>	<u>1.50</u>	<u>1.50</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1.25</u>	<u>1.25</u>
<b>Subtotal Gen. Supply &amp; Svc.</b>	<b>6.86</b>	<b>10.76</b>	<b>11.50</b>	<b>15.50</b>	<b>3.00</b>	<b>5.00</b>	<b>-</b>	<b>5.25</b>	<b>13.25</b>
<b>Elementary</b>									
Broadmeadow	30.79	31.79	31.72	30.51	1.50	25.00	-	3.71	30.21
Eliot	22.21	22.21	22.21	22.21	1.00	17.50	-	3.71	22.21
Hillside	22.36	21.36	21.36	22.26	1.00	16.50	-	3.76	21.26
Mitchell	24.07	25.09	24.86	26.86	1.00	22.00	-	3.86	26.86
<u>Newman</u>	<u>37.93</u>	<u>38.29</u>	<u>37.43</u>	<u>38.22</u>	<u>2.00</u>	<u>29.00</u>	<u>-</u>	<u>4.79</u>	<u>35.79</u>
<b>Subtotal Elementary</b>	<b>137.36</b>	<b>138.74</b>	<b>137.58</b>	<b>140.07</b>	<b>6.50</b>	<b>110.00</b>	<b>-</b>	<b>19.83</b>	<b>136.33</b>
<b>Middle</b>									
High Rock	-	-	-	23.00	1.00	20.00	-	2.00	23.00
<u>Pollard Middle School</u>	<u>57.00</u>	<u>57.00</u>	<u>57.00</u>	<u>42.50</u>	<u>3.00</u>	<u>35.50</u>	<u>-</u>	<u>4.00</u>	<u>42.50</u>
<b>Subtotal Middle School</b>	<b>57.00</b>	<b>57.00</b>	<b>73.90</b>	<b>65.50</b>	<b>4.00</b>	<b>55.50</b>	<b>-</b>	<b>6.00</b>	<b>65.50</b>
<b>High School</b>									
Needham High School	79.20	76.20	71.90	74.50	5.30	59.20	-	6.00	70.50
<u>High School Athletics</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>1.00</u>	<u>2.00</u>
<b>Subtotal High School</b>	<b>81.20</b>	<b>78.20</b>	<b>73.90</b>	<b>76.50</b>	<b>6.30</b>	<b>59.20</b>	<b>-</b>	<b>7.00</b>	<b>72.50</b>
<b>Student Services</b>									
<b>Guidance</b>	<b>22.80</b>	<b>24.60</b>	<b>25.60</b>	<b>26.20</b>	<b>1.00</b>	<b>23.20</b>	<b>-</b>	<b>1.50</b>	<b>25.70</b>
<i>District</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>2.00</i>	<i>1.00</i>	<i>-</i>	<i>-</i>	<i>1.00</i>	<i>2.00</i>
<i>Broadmeadow</i>	<i>1.40</i>	<i>1.80</i>	<i>1.80</i>	<i>1.80</i>	<i>-</i>	<i>1.80</i>	<i>-</i>	<i>-</i>	<i>1.80</i>
<i>Eliot</i>	<i>1.60</i>	<i>1.40</i>	<i>1.40</i>	<i>1.40</i>	<i>-</i>	<i>1.40</i>	<i>-</i>	<i>-</i>	<i>1.40</i>
<i>Hillside</i>	<i>1.00</i>	<i>1.20</i>	<i>1.20</i>	<i>1.20</i>	<i>-</i>	<i>1.20</i>	<i>-</i>	<i>-</i>	<i>1.20</i>
<i>Mitchell</i>	<i>1.40</i>	<i>1.40</i>	<i>1.40</i>	<i>1.40</i>	<i>-</i>	<i>1.40</i>	<i>-</i>	<i>-</i>	<i>1.40</i>
<i>Newman</i>	<i>2.20</i>	<i>2.20</i>	<i>2.20</i>	<i>2.20</i>	<i>-</i>	<i>2.20</i>	<i>-</i>	<i>-</i>	<i>2.20</i>
<i>High Rock</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2.10</i>	<i>-</i>	<i>2.10</i>	<i>-</i>	<i>-</i>	<i>2.10</i>
<i>Pollard</i>	<i>4.20</i>	<i>4.60</i>	<i>4.60</i>	<i>3.10</i>	<i>-</i>	<i>3.10</i>	<i>-</i>	<i>-</i>	<i>3.10</i>
<i>HS</i>	<i>9.00</i>	<i>10.00</i>	<i>11.00</i>	<i>11.00</i>	<i>-</i>	<i>10.00</i>	<i>-</i>	<i>0.50</i>	<i>10.50</i>
<i>Preschool</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>

(continued on next page)

Fiscal Year 2010 Proposed Budget  
**FY10 School Department FTE Detail** (continued)

	Dan Total FY07 Actual	Dan Total FY08 Actual	SC Dan Total FY09 Adopted	Dan Total FY10 Request	Supt Rec Admin FY10 Recomm	Supt Rec Teacher FY10 Recomm	Dan Aide FY10 Recomm	Dan Non Instr FY10 Recomm	Dan Total FY10 Recomm
<b>Psychology</b>	<b>3.50</b>	<b>4.70</b>	<b>4.50</b>	<b>4.70</b>	-	<b>4.50</b>	-	-	<b>4.50</b>
Broadmeadow	0.30	0.60	0.40	0.40	-	0.40	-	-	0.40
Eliot	0.30	0.40	0.40	0.40	-	0.40	-	-	0.40
Hillside	0.30	0.40	0.40	0.40	-	0.40	-	-	0.40
Mitchell	0.30	0.40	0.40	0.40	-	0.40	-	-	0.40
Newman	0.30	0.40	0.40	0.40	-	0.40	-	-	0.40
High Rock	-	-	-	0.33	-	0.33	-	-	0.33
Pollard	1.00	1.00	1.00	0.67	-	0.67	-	-	0.67
HS	1.00	1.50	1.50	1.70	-	1.50	-	-	1.50
<b>Nursing</b>	<b>8.00</b>	<b>8.50</b>	<b>9.00</b>	<b>9.78</b>	<b>1.00</b>	<b>7.58</b>	-	-	<b>8.58</b>
District	1.10	0.60	0.50	1.00	1.00	-	-	-	1.00
Broadmeadow	1.00	1.00	2.00	1.28	-	1.28	-	-	1.28
Eliot	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Hillside	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Mitchell	1.00	1.00	1.00	1.00	-	1.00	-	-	1.00
Newman	0.50	1.00	1.00	1.00	-	1.00	-	-	1.00
High Rock	-	-	-	1.00	-	1.00	-	-	1.00
Pollard	1.00	1.50	1.50	1.50	-	0.30	-	-	0.30
HS	1.40	1.40	1.00	1.00	-	1.00	-	-	1.00
<b>Special Education</b>	<b>150.19</b>	<b>161.06</b>	<b>163.44</b>	<b>172.57</b>	<b>4.00</b>	<b>63.64</b>	<b>102.14</b>	<b>0.86</b>	<b>170.64</b>
District	7.66	10.55	12.31	11.51	3.00	4.88	2.77	0.86	11.51
Broadmeadow	14.70	16.70	12.70	14.27	-	4.50	9.57	-	14.07
Eliot	12.40	12.80	12.80	15.40	-	4.90	10.30	-	15.20
Hillside	13.17	14.90	14.90	18.15	-	4.15	13.80	-	17.95
Mitchell	12.00	11.50	11.00	10.90	-	3.40	6.80	-	10.20
Newman	20.90	26.46	25.50	27.00	-	7.50	19.30	-	26.80
High Rock	-	-	-	14.64	-	5.42	9.22	-	14.64
Pollard	34.30	33.30	33.80	20.88	-	9.38	11.30	-	20.68
HS	27.83	27.50	27.50	28.10	-	12.50	15.40	-	27.90
Preschool	7.23	7.35	12.93	11.72	1.00	7.01	3.71	-	11.72
<b>Special Education Tuitions</b>	-	-	-	-	-	-	-	-	-
<b>Vocational Educaiton</b>	-	-	-	-	-	-	-	-	-
<b>English Language Learngers (ELL)</b>	-	<b>3.59</b>	<b>3.55</b>	<b>3.83</b>	-	<b>1.00</b>	<b>2.00</b>	-	<b>3.00</b>
District	-	0.30	0.40	1.00	-	1.00	-	-	1.00
Broadmeadow	-	0.16	0.20	0.14	-	-	0.14	-	0.14
Eliot	-	0.53	0.59	0.43	-	-	0.43	-	0.43
Hillside	-	0.93	0.77	0.57	-	-	0.57	-	0.57
Mitchell	-	0.54	0.21	0.15	-	-	0.15	-	0.15
Newman	-	0.32	0.21	0.15	-	-	0.15	-	0.15
High Rock	-	-	-	-	-	-	-	-	-
Pollard	-	0.14	0.35	0.56	-	-	0.56	-	0.56
HS	-	0.67	0.83	0.83	-	-	-	-	-
<b>Reading</b>	<b>7.00</b>	<b>7.40</b>	<b>7.40</b>	<b>8.40</b>	-	<b>7.40</b>	-	-	<b>7.40</b>
Broadmeadow	1.40	1.80	1.80	1.80	-	1.80	-	-	1.80
Eliot	1.00	1.00	1.00	1.30	-	1.00	-	-	1.00
Hillside	1.30	1.30	1.30	2.00	-	1.30	-	-	1.30
Mitchell	1.30	1.30	1.30	1.30	-	1.30	-	-	1.30
Newman	2.00	2.00	2.00	2.00	-	2.00	-	-	2.00
<b>Student 504 Compliance</b>	-	-	<b>1.50</b>	<b>0.50</b>	-	-	<b>0.50</b>	-	<b>0.50</b>
<b>K-12 Attendance</b>	-	-	-	-	-	-	-	-	-
Subtotal Student Services	191.49	209.85	214.99	225.98	6.00	107.32	104.64	2.36	220.32
<b>K-12 Specialist Instruction</b>	-	-	-	-	-	-	-	-	-
<b>Science Center</b>	-	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-	<b>1.00</b>	<b>2.00</b>	-	<b>3.00</b>
Broadmeadow	-	0.60	0.60	0.60	-	0.20	0.40	-	0.60
Eliot	-	0.60	0.60	0.60	-	0.20	0.40	-	0.60
Hillside	-	0.60	0.60	0.60	-	0.20	0.40	-	0.60
Mitchell	-	0.60	0.60	0.60	-	0.20	0.40	-	0.60
Newman	-	0.60	0.60	0.60	-	0.20	0.40	-	0.60

(continued on next page)

# FY10 School Department FTE Detail (continued)

	Dan Total FY07 Actual	Dan Total FY08 Actual	SC Dan Total FY09 Adopted	Dan Total FY10 Request	Supt Rec Admin FY10 Recomm	Supt Rec Teacher FY10 Recomm	Dan Aide FY10 Recomm	Dan Non Instr FY10 Recomm	Dan Total FY10 Recomm
<b>Educational Technology</b>	<b>12.43</b>	<b>12.00</b>	<b>12.40</b>	<b>14.50</b>	-	<b>6.70</b>	<b>6.60</b>	-	<b>13.30</b>
District	1.00	1.00	1.00	1.00	-	-	1.00	-	1.00
Broadmeadow	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
Eliot	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
Hillside	0.50	0.50	0.50	0.50	-	0.50	-	-	0.50
Mitchell	0.40	0.40	0.40	0.40	-	0.40	-	-	0.40
Newman	0.50	0.50	0.50	0.70	-	0.50	-	-	0.50
High Rock	-	-	-	1.70	-	1.10	0.60	-	1.70
Pollard	4.00	4.00	4.00	4.40	-	2.00	1.40	-	3.40
HS	4.83	4.40	4.80	4.60	-	1.00	3.60	-	4.60
<b>Media Services</b>	<b>11.88</b>	<b>12.74</b>	<b>12.74</b>	<b>13.84</b>	-	<b>7.90</b>	<b>2.54</b>	<b>2.00</b>	<b>12.44</b>
District	1.00	1.00	1.00	1.00	-	-	1.00	-	1.00
Broadmeadow	1.20	1.20	1.20	1.20	-	1.00	-	0.20	1.20
Eliot	0.80	0.80	0.80	0.90	-	0.60	-	0.20	0.80
Hillside	0.90	1.10	1.10	1.00	-	0.70	-	0.20	0.90
Mitchell	0.90	0.90	0.90	0.90	-	0.70	-	0.20	0.90
Newman	1.40	1.80	1.80	1.80	-	1.40	-	0.20	1.60
High Rock	-	-	-	1.00	-	1.00	-	-	1.00
Pollard	2.00	2.00	2.00	2.00	-	1.00	-	1.00	2.00
HS	3.68	3.94	3.94	4.04	-	1.50	1.54	-	3.04
<b>K-12 Dir. Media &amp; Tech Services</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	-	-	<b>1.00</b>	<b>2.00</b>
<b>Physical Education</b>	<b>15.80</b>	<b>16.80</b>	<b>16.80</b>	<b>18.20</b>	-	<b>17.00</b>	-	-	<b>17.00</b>
Broadmeadow	1.00	1.20	1.20	1.50	-	1.20	-	-	1.20
Eliot	0.80	0.80	0.80	0.90	-	0.80	-	-	0.80
Hillside	0.80	0.80	0.80	1.00	-	0.80	-	-	0.80
Mitchell	1.00	0.80	0.80	1.00	-	0.60	-	-	0.60
Newman	1.20	1.20	1.20	1.40	-	1.20	-	-	1.20
High Rock	-	-	-	2.18	-	2.18	-	-	2.18
Pollard	5.00	6.00	6.00	4.02	-	4.02	-	-	4.02
HS	6.00	6.00	6.00	6.20	-	6.20	-	-	6.20
<b>Health Education (MS)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.20</b>	-	<b>1.20</b>	-	-	<b>1.20</b>
High Rock	-	-	-	0.53	-	0.53	-	-	0.53
Pollard	1.00	1.00	1.00	0.67	-	0.67	-	-	0.67
<b>K-12 Dir. Health &amp; Phys. Ed.</b>	<b>2.00</b>	<b>2.00</b>	<b>1.80</b>	<b>1.80</b>	<b>0.80</b>	-	-	<b>0.80</b>	<b>1.60</b>
<b>Fine Arts</b>	<b>14.90</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	-	<b>15.00</b>	-	-	<b>15.00</b>
Broadmeadow	0.77	0.90	0.90	0.90	-	0.90	-	-	0.90
Eliot	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
Hillside	0.60	0.60	0.60	0.60	-	0.60	-	-	0.60
Mitchell	0.80	0.80	0.80	0.80	-	0.80	-	-	0.80
Newman	1.10	1.10	1.10	1.10	-	1.10	-	-	1.10
High Rock	-	-	-	0.90	-	0.90	-	-	0.90
Pollard	4.03	4.00	4.00	3.10	-	3.10	-	-	3.10
HS	7.00	7.00	7.00	7.00	-	7.00	-	-	7.00
<b>Performing Arts</b>	<b>11.50</b>	<b>11.18</b>	<b>11.39</b>	<b>11.97</b>	-	<b>10.60</b>	-	-	<b>10.60</b>
Broadmeadow	1.84	1.74	1.82	1.29	-	1.06	-	-	1.06
Eliot	1.04	1.01	1.02	1.14	-	0.96	-	-	0.96
Hillside	1.04	1.01	1.02	1.16	-	0.96	-	-	0.96
Mitchell	1.24	1.21	1.22	1.56	-	1.36	-	-	1.36
Newman	1.24	1.21	1.21	1.42	-	1.16	-	-	1.16
High Rock	-	-	-	1.77	-	1.77	-	-	1.77
Pollard	3.10	3.00	3.10	1.33	-	1.33	-	-	1.33
HS	2.00	2.00	2.00	2.30	-	2.00	-	-	2.00
<b>K-12 Dir. Fine &amp; Perf. Arts</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.50</b>	<b>1.00</b>	-	-	<b>0.50</b>	<b>1.50</b>

(continued on next page)

# FY10 School Department FTE Detail (continued)

	Dan Total FY07 Actual	Dan Total FY08 Actual	SC Dan Total FY09 Adopted	Dan Total FY10 Request	Supt Rec Admin FY10 Recomm	Supt Rec Teacher FY10 Recomm	Dan Aide FY10 Recomm	Dan Non Instr FY10 Recomm	Dan Total FY10 Recomm
<b>World Languages</b>	<b>18.40</b>	<b>19.20</b>	<b>19.00</b>	<b>24.50</b>	-	<b>19.50</b>	-	-	<b>19.50</b>
<i>Broadmeadow</i>	-	-	-	0.70	-	-	-	-	-
<i>Eliot</i>	-	-	-	0.40	-	-	-	-	-
<i>Hillside</i>	-	-	-	0.40	-	-	-	-	-
<i>Mitchell</i>	-	-	-	0.60	-	-	-	-	-
<i>Newman</i>	-	-	-	0.90	-	-	-	-	-
<i>High Rock</i>	-	-	-	2.10	-	2.10	-	-	2.10
<i>Pollard</i>	6.00	6.40	6.20	5.90	-	4.90	-	-	4.90
<i>HS</i>	12.40	12.80	12.80	13.50	-	12.50	-	-	12.50
<b>K-12 Dir. World Languages</b>	<b>0.30</b>	<b>0.80</b>	<b>0.80</b>	<b>1.30</b>	<b>0.80</b>	-	-	-	<b>0.80</b>
<b>Subtotal K-12 Specialists</b>	<b>92.21</b>	<b>97.72</b>	<b>97.93</b>	<b>108.81</b>	<b>3.60</b>	<b>78.90</b>	<b>11.14</b>	<b>4.30</b>	<b>97.94</b>
<b>GRAND TOTAL</b>	<b>580.84</b>	<b>607.19</b>	<b>607.61</b>	<b>648.28</b>	<b>34.29</b>	<b>415.92</b>	<b>115.78</b>	<b>54.41</b>	<b>620.41</b>