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<b>Town of Needham Town Wide Expense</b>		
<b>Budget Title</b>	<b>Retirement Assessments</b>	
<b>Operational Considerations</b>		
<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. This budget has been reduced as there are only three remaining non-contributory retirees/surviving spouses.</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 2009, there were 636 active participants (down 1.88% from 2007), 457 retirees (down 3.7% from 2007), 114 inactive participants, and 41 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 73.7% on January 1, 2009, down from 79.5% on January 1, 2007. It is anticipated that the system will be fully funded no later than 2028. Recent economic conditions have had an impact on the funded ratio and size of the System's holdings. The Retirement Board worked closely with its actuary to achieve an appropriation forecast that provides stability and predictability over the next three years. This was achieved due in part to the Retirement Board's practice of asset smoothing and an extension of the appropriation schedule from 2021 to 2028. The System's total assets in August, 2008 were \$113,787,834, dropping to a low in April of \$80,848,597. As of September 30, 2009, the assets had rebounded to \$95,538,093. The historical rate of return since the inception of the system (9.61% as of 9/30/09) remains favorable and above the required rate of return for actuarial purposes.</p> <p>The Retirement System may, but is not required to, conduct another actuarial analysis prior to January 1, 2013. If the current schedule is maintained, the appropriation forecast for FY2012 and FY2013 (\$4,717,833 and 4,888,306, respectively) represents an increase of approximately 3.6% per year.</p>		
<b>Summary</b>		
Budget Component	FY 2010 Budget	FY 2011 Request
Chapter 24 (Non-contributory) Retirements	89,000	59,400
NCRS Assessment	4,271,094	4,552,978
Budget Appropriation	4,360,094	4,612,378

<b>Town of Needham Town Wide Expense</b>	
<b>Budget Title</b>	<b>Employee Benefits and Employer Assessments</b>
<b>Operational Considerations</b>	
<p>The expenses covered under this program include group insurance for active employees, 401a Plan 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 a 7% increase in health insurance premiums for fiscal year 2011, and assumes an increase of 15 active subscribers. The budget assumes a current enrollment of 827 active subscribers – an increase of 43 or 5.4% from October, 2008. Total enrollment declined by 2% for General Government employees and increased by 10% for School Department employees, due in part to the opening of the High Rock School. Total enrollment (active and retired) is up 2% from FY2010 to FY2011. While insurance rates are expected to increase 7%, the proposed increase in this budget over FY2011 is <b>10.4%</b> to account for a continuation in the increase in the number of subscribers. This line item is estimated at this time, as actual health insurance rates will not be available until February or March of 2010.</p> <p>The amount the Town budgets for Medicare Insurance is projected to increase at 8% of actual expenditure based on a four year historic average. The Medicare line increases in two ways. First, increases in compensation levels result in an increase in the Town’s Medicare tax obligation. Secondly, employees hired prior to 1986 are not subject to Medicare Tax. Thus, as these employees retire and are replaced with new employees, the Town’s Medicare obligation increases. The Social Security appropriation is generally proposed to be increased by the traditional salary growth of 4%.</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 to reflect actual projected spending in FY2010 and to reflect the extension of benefits to 79 weeks by the Federal government.</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, 2009 was \$623,391. 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 would be the first increase in the workers compensation line since the line item was reduced to \$385,000 from \$450,000 in FY2000.</p>	



<b>Town of Needham Town Wide Expense</b>		
<b>Budget Title</b>	<b>Retiree Insurance Program &amp; Insurance Liability Fund</b>	
<b>Operational Considerations</b>		
<p>This budget incorporates both the “pay as you go” funding for benefits of current retirees, and the normal cost of benefits for future retirees. There are currently 796 retired subscribers (down slightly from October, 2008 by .99%). The annual cost of health insurance for these retirees is estimated at \$3.1 million, with the balance of the appropriation allocated to the unfunded post-employment benefits liability.</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. As of July 1, 2007, the Town’s Unfunded Actuarial Liability was \$43,596,991, with a funded ratio of 6.6%. The Town will undertake a new actuarial analysis in fiscal year 2010 to be effective in FY2012.</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. 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.</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>		
<b>Summary</b>		
Budget Component	FY 2010 Budget	FY 2011 Request
<b>Chapter 10 Acts of 2002 as amended</b>	3,446,556	3,626,375
Budget Appropriation	<b>3,446,556</b>	<b>3,626,375</b>

Town of Needham Town Wide Expense		
Budget Title	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 2010 or at the 2010 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 14.40% increase over the FY 2010 budget.</p>		
<b>Summary</b>		
Budget Component	FY 2010 Budget	FY 2011 Request
Debt Within the Levy	2,747,025	2,967,712
Debt Excluded from Levy	7,196,912	8,411,607
Debt Community Preservation Act Fund	0	0
Budget Appropriation	9,943,937	11,379,319

Department Submission

<b>Town of Needham Town Wide Expense</b>		
<b>Budget Title</b>	<b>Auto, Casualty, Liability, Property, and Self Insurance Program</b>	
<b>Operational Considerations</b>		
<p>The Assistant Town Manager/Finance oversees the Town's non-employee insurance programs. This includes insurance for buildings and property, 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 2011 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. 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> <p>This request is \$14,000 (2.7%) higher than the current budget. The increase is reflective of the annualized cost for the High Rock School and the Public Services Administration Building (FY 2010 was not a full year of coverage), and in anticipation of the additional coverage that will be required for the modular units at Newman.</p> <p><i>After the initial submission of the budget request in October 2009 the Town has been informed that it has been guaranteed a 0% increase in the base insurance premium and therefore the budget may be held level for FY2011.</i></p>		
<b>Summary</b>		
Budget Component	FY 2010 Budget	FY 2011 Request
Insurance Premiums, Expenses	490,000	504,000
Self Insurance (Chapter 40 Section 13) and Small Claims Administration	35,000	35,000
Budget Appropriation	525,000	539,000

Town of Needham Town Wide Expense		
Budget Title	Classification, Performance & 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 2010 appropriation for this line was \$512,300, of which \$495,489 has been allocated to department budgets (as of 12.3.09). At the time of this request the Town does not yet have an Agreement with the Independent Town Workers Association (ITWA) or the Needham Independent Public Employees Association (NIPEA) for fiscal year 2011. All other general government units have agreed to a 0% increase in fiscal year 2011.</p>		
<b>Summary</b>		
Budget Component	FY 2010 Budget	FY 2011 Request
Classification, Performance & Settlements	512,300	51,500
Transfers through 11/27/09	(495,489)	
Budget Appropriation	512,300	51,500

Department Submission

Town of Needham Town Wide Expense		
Budget Title	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 2009 was set at \$1,199,851 at the 2008 Annual Town Meeting. Expenses for Snow and Ice removal in FY 2009 were above average at \$1,130,516. \$919,150 was expended from the reserve fund in FY 2009, leaving a Snow and Ice removal deficit of \$11,366 to be offset against FY 2011 revenue. The appropriation for the FY 2010 reserve fund is \$1,256,508. To date no funds have been transferred or requested from the FY 2010 reserve fund. The reserve fund submission for FY 2011 is 1,349,561. Similar to the FY 2010 submission, the FY 2011 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 (2006 - 2010). The Finance Committee believes that \$1,349,561 is a fiscally prudent amount given uncertainties surrounding the costs of snow and ice removal, legal fees, the Newman Elementary School heating and ventilation system, and the possibility of further unplanned reductions in State aid.</p>		
<b>Summary</b>		
Budget Component	FY 2010 Budget	FY 2011 Request
Reserve Fund Budget	1,256,508	1,349,561
Amendments	0	
Transfers through November 2009	0	
Balance	1,256,508	
Budget Appropriation	1,256,508	1,349,561

Department Information DSR1	
Department	Office of the Town Manager/Board of Selectmen
Operational Considerations	
<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.</p> <p>The Board of Selectmen appoints a Town Manager who is responsible for the administration of the day-to-day operation of the Town, including direct oversight of those departments under the jurisdiction of the Board of Selectmen. The Assistant Town Manager/Operations supervises the Town’s community development, health and human services, and human resources functions.</p> <p>The Board of Selectmen is responsible for establishing policies and procedures for the coordination of Town government operations; representing the interests of Town residents in business dealings, legal affairs, and intergovernmental cooperation with other municipal, county, state, and federal agencies; making appointments to those Town Boards and Committees under its jurisdiction; convening the Annual Town Meeting in May and any Special Town Meetings that may be required, and preparing the Warrant (listing of Articles) for Town Meeting consideration; licensing all food and liquor establishments and transportation companies; and approving appointments recommended by the Town Manager for the positions of Assistant Town Manager/Finance, Assistant Town Manager/Operations, Fire Chief, Police Chief, and Director of Public Works.</p> <p>The Town Manager is the chief executive officer of the Town, and is responsible for reviewing and recommending the reorganization, consolidation, or abolishment of departments; rental and use of all Town property, except school property, and maintenance and repair of all Town buildings, including school buildings and grounds; serving as purchasing agent for the Town, awarding all contracts for all departments and activities of the Town with the exception of the school department; adopting rules and regulations establishing a personnel system, including a classification and compensation plan, in cooperation with the Personnel Board; fixing the compensation of all Town employees except those under the jurisdiction of the School Committee; negotiating and administering all collective bargaining agreements with employee organizations representing Town employees other than employees of the School department, pertaining to wages and other terms and conditions of employment, and participating in the deliberations of the School Committee in collective bargaining with employee organizations representing school department employees, as provided in M.G.L. c. 150E; keeping full and complete records of the office of Town Manager and rendering as often as may be required by the Board of Selectmen a full report of all operations during the period reported on; keeping the Board of Selectmen fully advised as to the needs of the Town, and recommending to the Board of Selectmen for adoption such measures requiring action by them or by the Town as may be deemed necessary or expedient; implementing Town Meeting votes and reporting annually in writing to the Town</p>	

Department Information DSR1													
Department	Office of the Town Manager/Board of Selectmen												
<p>Meeting on the status of prior Town Meeting votes on which implementation is not complete; administering, either directly or through a designee all provisions of general and special laws applicable to the Town, and by-laws and votes of the Town, and all rules and regulations made by the Selectmen; reporting to the Selectmen and the Finance Committee as to the financial condition of the Town; providing advice and assistance to boards and committees of the Town; and serving as chief fiscal officer of the Town, preparing and recommending a Proposed Annual Operating Budget and Capital Improvement Plan.</p>													
<p><u>The Year Ahead</u> Fiscal year 2010 and 2011 will be a challenging one for all Town departments as we face an uncertain economic recovery. The challenge is compounded for Town Hall departments as they relocate to the Public Services Administration Building (PSAB) during the Town Hall renovation project.</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 currently provides a switchboard operator who provides to all Town Hall departments by answering the telephone and greeting customers in person. This individual also sorts and distributes mail, while providing clerical assistance for the Board of Selectmen and Town Manager.</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>													
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FY04:</td> <td style="width: 90%;">\$28,245</td> </tr> <tr> <td>FY05</td> <td>\$40,105</td> </tr> <tr> <td>FY06</td> <td>\$48,005</td> </tr> <tr> <td>FY07</td> <td>\$61,755</td> </tr> <tr> <td>FY08</td> <td>\$69,580</td> </tr> <tr> <td>FY09</td> <td>\$55,130</td> </tr> </table>		FY04:	\$28,245	FY05	\$40,105	FY06	\$48,005	FY07	\$61,755	FY08	\$69,580	FY09	\$55,130
FY04:	\$28,245												
FY05	\$40,105												
FY06	\$48,005												
FY07	\$61,755												
FY08	\$69,580												
FY09	\$55,130												
<p>The FY2011 budget submission is 1.2% (or \$9,341) higher than the FY10 appropriation after accounting for cost of living and related adjustments from the classification, performance and settlements pool (\$18,855) which have been added to the appropriated budget. There are no increases to any of the expense line items, but conference fees have been reallocated to professional and technical from travel and mileage consistent with Town-wide policy, and local and long-distance telephone</p>													

Department Information DSR1	
<b>Department</b>	<b>Office of the Town Manager/Board of Selectmen</b>
charges have been reallocated from Rentals & Leases to Communications.	
Performance Factors	
<p><b>The Department has established new performance factors for FY2010 &amp; 2011:</b></p> <ol style="list-style-type: none"> <li>1. Transcription of BOS Minutes within one month of the BOS meeting;</li> <li>2. Tracking of minutes and agendas for all BOS appointed committees with an eventual goal of ensuring that agendas are posted in advance of each meeting and minutes are posted within one month of each meeting; and</li> <li>3. Follow up on referred complaints and inquiries with a goal of follow-up within one week.</li> </ol> <p>The Board of Selectmen and Town Manager identified the following committed obligations and developed the following goals for fiscal years 2010 and 2011:</p> <p><u>Committed Obligations</u></p> <ul style="list-style-type: none"> <li>• Relocate Town Hall and commence Town Hall renovation.</li> <li>• Complete construction and implement occupancy of Public Services Administration Building.</li> <li>• Secure Massachusetts School Building Authority (MSBA) funding, determine full scope, and seek voter approval for Newman School project, and move forward with design and construction based on those approvals.</li> <li>• Consider recommendations from Senior Center Exploratory Committee and continue progress towards achieving an appropriate Senior Center as a capital planning priority for the Town, including requesting Town Meeting approval of feasibility study funding at the fall, 2009 Special Town Meeting, and that the construction /renovation of a facility will begin no later than calendar year 2012.</li> <li>• Narrow the issues and define action steps for a review of the anticipated elements and costs of implementing a railroad quiet zone in Needham.</li> <li>• Supplement the master plan for trails by identifying easements on private property on which the public has the right to pass, relating to the Town's network of pedestrian trails.</li> <li>• Prepare a report based on a review of the Town's natural resources. The report would include: 1. current protection and management of natural resources, water, vegetation, wildlife and wildlife habitats, soil, and air; 2. a determination of where there are gaps in the Town's approach; 3. recommendations for new actions, if any, which should be taken; and 4. information from similar communities, if readily available. Conduct a public hearing on the draft report and recommendations and consider that input when finalizing the report.</li> </ul>	

Department Information DSR1	
Department	Office of the Town Manager/Board of Selectmen
<ul style="list-style-type: none"> <li>• Develop procedural requirements for reviewing applications submitted to the Town for comprehensive permits under Chapter 40B.</li> <li>• Implement the Property Tax Assistance Program.</li> <li>• Develop Town-wide policies to regulate the presence and activities of dogs at recreational facilities, playgrounds, and athletic facilities.</li> <li>• Sponsor a summit for stakeholders to facilitate the development of a unified approach to goals and objectives for the CPA program.</li> <li>• Evaluate options for acquiring or transferring for open space and/or recreational purposes a parcel or parcels of land of a total size equal to or greater than the 3.04 acre parcel at Ridge Hill Reservation transferred from conservation use to general municipal use, in compliance with an Agreement with the Executive Office of Energy and Environmental Affairs dated November 28, 2007.</li> </ul>	
<p><u>Board Goals</u></p> <p><b>Invest in and Maintain Capital Facilities &amp; Infrastructure</b></p> <ul style="list-style-type: none"> <li>• Develop a near-term plan for the existing buildings at Ridge Hill.</li> <li>• Develop a prototype facility maintenance plan and system replacement schedule.</li> <li>• Develop a capital resource allocation plan to increase the amount of available funding for annual cash capital.</li> <li>• Invest in intersection improvements for better traffic flow and enhanced safety for pedestrians.</li> </ul> <p><b>Achieve Financial Sustainability</b></p> <ul style="list-style-type: none"> <li>• Implement measures to ensure sustainability in salary and benefit levels, working together with the School Committee and Finance Committee in that effort.</li> <li>• Implement initiatives aimed at reducing the Town’s energy use and implement an energy demand management program.</li> <li>• Evaluate options for increasing recurring town revenue.</li> <li>• Codify reserve practices into formal policies.</li> </ul> <p><b>Continue Efforts for Sound Economic and Community Development</b></p> <ul style="list-style-type: none"> <li>• Explore options for encouraging development in the New England Business Center.</li> <li>• Promote the viability of the Town’s business districts.</li> <li>• Begin to implement streetscape improvements and other initiatives to beautify the Town.</li> <li>• Explore options for increasing the amount and utility of accessible parking both in the downtown and the New England Business Center.</li> <li>• Enhance visibility and cooperation between public safety agencies and the business community in Needham.</li> <li>• Pursue options for increasing the number of appropriate affordable housing</li> </ul>	

Department Information DSR1	
Department	Office of the Town Manager/Board of Selectmen
<p>units.</p> <p><b>Evaluate Transportation System Improvements</b></p> <ul style="list-style-type: none"> <li>• Determine and initiate actions as determined by the board to preserve the Town’s options regarding the railroad bridge over Route 128.</li> <li>• Evaluate options for expanding public transportation in Needham, including evaluating the concept of extending the green line into Needham.</li> <li>• Revise and continue efforts to implement bicycle-friendly infrastructure improvements in collaboration with community groups.</li> </ul> <p><b>Invest in, Maintain, and Improve Community Services and Assets</b></p> <ul style="list-style-type: none"> <li>• Begin discussion, including other stakeholders, towards development of a unified management plan for Town-owned land and facilities and other open space in the area bounded by Grove Street, Charles River Street, Central Avenue, Great Plain Avenue, and the Wellesley line, as well as adjacent public and open spaces, including both active and conservation uses.</li> <li>• Secure financing to improve the condition and utility of the athletic fields at the Newman School.</li> <li>• Evaluate ways to assure the continued viability of Rosemary Pool.</li> <li>• Establish a protocol for evaluating/accepting land donations and for resolving encroachment issues.</li> <li>• Identify and monitor parcels of interest for potential acquisition/protection.</li> <li>• Develop a comprehensive approach to promote health and wellness for the citizens of Needham across the age and ability continuum, beginning with school and Town entities. These areas should include (but not be limited to) suicide prevention, domestic violence, nutrition, exercise, and substance abuse prevention. An evaluation and report should be used to identify needs, strengthen programs and avoid redundancies.</li> <li>• Explore ways to make town practices and operations more environmentally sound including consideration of alternative energy use, increased fuel efficiency and conservation.</li> <li>• Endeavor to maintain strong human services programming, notwithstanding expected fiscal challenges during the goals period.</li> <li>• Evaluate options for implementing the Master Plan for Trails.</li> </ul> <p><b>Assess Board Operations, Town Administration and Strategic Planning</b></p> <ul style="list-style-type: none"> <li>• Continue to identify opportunities to structure/restructure Town operations to enhance their sustainability.</li> <li>• Review and enumerate Board protocols to clarify the roles and responsibilities of the Board and individual members.</li> <li>• Review Town Meeting operating procedures from the perspective and jurisdiction of the Selectmen as the Town’s Warrant Committee.</li> <li>• Initiate a strategic planning process.</li> <li>• Assure that the Board of Selectmen and Town government participates fully and appropriately in the planning and implementation of the Town’s</li> </ul>	

Department Information DSR1						
Department		Office of the Town Manager/Board of Selectmen				
tercentennial celebration. <ul style="list-style-type: none"> <li>• Update and promulgate re-codified liquor regulations.</li> <li>• Update and revise as necessary the Board of Selectmen's policy manual.</li> </ul>						
Spending Request Recap						
Description	Base Request DSR2	Additional Request DSR4			Total	
Personnel	639,739				639,739	
Expenses	166,450				166,450	
Operating Capital						
<b>Total Operating Request</b>						
	806,189				806,189	
Special Financial Warrant Articles?	YES	X	NO		How Many?	5

Department Submission

Department Expenditure Detail DSR2										
Department				Office of the Town Manager/Board of Selectmen						
Object				Description				Amount		
DSR2A										
Personnel	FY 2009			FY 2010			FY 2011			
	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		8	8		8	8		8	
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?							Yes	No	x	
1. Salary and Wage Permanent Positions.							613,987			
2. Other Salary and Wage Expenses - (Itemized Below)										
a.	Vacation/Sick Replacement						2,000			
b.	Tuition Reimbursement/HR						2,000			
c.	Payment in Lieu of Vacation/TM & HR						6,984			
d.	Selectmen Stipends						7,800			
e.										
f.										
Sub Total 2							18,784			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	Recording Secretary/BOS						1,800			
b.	Town Meeting Workers/TMTR						4,818			
c.										
d.										
e.										
f.										
Sub Total 3							6,618			
4. Salary and Wage Overtime (Itemized Below)										
a.	Overtime/HR						350			
b.										
c.										
d.										
e.										
f.										
Sub Total 4							350			
5. Total Salary and Wages (1+2+3+4)							639,739			
DSR2B										
Object				Description				Amount		
Energy										
Repairs & Maintenance Services				Copy Machine Meter Charges, Copier and Fax Machine Maintenance/COM (\$5,900) Telephone Maintenance, Installation & Repair/COM (\$16,600)				22,500		
Rental & Leases										
Other Property Related Services										

Department Expenditure Detail DSR2		
Department	Office of the Town Manager/Board of Selectmen	
Object	Description	Amount
Professional & Technical Services	Performance Needham/TM (\$17,000) Miscellaneous Consulting/TM (\$2,600) Town Report/TMTR (\$3,200) Staff Training/HR (\$4,500) Recruitment/Assessment Center/PER (\$15,000) Recruitment/Classified Advertisements/PER (\$15,000) Conference Registration/BOS (\$1,600) Conference Registration/TM (\$2,450) Conference Registration/HR (\$1,200)	62,550
Communications	Local and Long Distance Charges/COM (\$47,000) Postage, Advertising, Printing, Telephone/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, Telephone/HR (\$3,900)	64,200
Recreational & Cultural Services		
Other Purchased Services	Town Meeting/TMTR	100
Office Supplies	Office Supplies/COM (\$500) Office Supplies/TM (\$1,200) Office Supplies/HR (\$1,600)	3,300
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies	Official Functions/TM	200
Medical Supplies		
Public Works Supplies		
Other Supplies & Equipment	Expenses/COM (\$900) Expenses/HR (\$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/HR (\$1,000)	1,850
Dues & Subscriptions	Norfolk County, MMA/BOS (\$7,950) ICMA, MMMA, etc./TM (\$1,500) ICMA, MMMA, MMPA/HR (\$900)	10,350
<b>6. Total Expenses</b>		<b>166,450</b>

Department Expenditure Detail DSR2		
Department	Office of the Town Manager/Board of Selectmen	
Object	Description	Amount
<b>DSR2C</b>		
Capital Equipment Replacement		
7. Total Operating Budget Capital		
8. Total Base Request (Line 5 + Line 6 + Line 7)		166,450

Department Submission

Department Information DSR1	
<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. FY2011 has three scheduled elections – The State Primary on September 16, 2010, The State Election on November 2, 2010, and the Annual Town Election on April 13, 2011. Fiscal Year 2010 had only one scheduled election, but as of this writing three additional elections have been scheduled – the Special State Primary and the Special Town Debt Exclusion Election on December 8, 2009 and the Special State Election on January 19, 2010.</p> <p>The combined Town Clerk/Board of Registrars budget shows an overall increase of \$28,879. Most of the increase is due to the increase in number of scheduled elections from one election in Fiscal Year 2010 to three in Fiscal Year 2011. This reflects an increase in salaries for 80 election workers for the two additional elections, election programming and supplies, and additional postage costs for absentee ballots.</p> <p>Salaries: An increase in salaries of \$23,589 includes the additional costs for 80 election workers for two additional elections in the amount of \$19,350 as well as the salary cost of living adjustments approved at the May 2009 Annual Town Meeting in the amount of \$4,239 for 4.6 employees.</p> <p>Services, Supplies and Expenses: This includes an increase of \$4,000 in Professional &amp; Technical Services for election programming for two elections – the State Primary and the State Election - approximately \$2,000 each; an increase of \$1,060 in Communication includes the following: \$600 absentee postage for 2 additional elections, \$275 for 2 additional warrants, \$485 postage for census mailing due to increase postage costs, and less \$300 in census printing costs; a reduction of \$170 in miscellaneous Office Supplies; and an increase of \$400 for Food &amp; Services for 2 elections.</p> <p><b>The total Town Clerk/Board of Registrars Budget for FY11 = \$321,578 representing a total increase of \$28,879 over FY 2010. In comparison, the total Town Clerk/Board of Registrars Budget for FY10 = \$292,699 representing a total decrease of \$16,239 over FY 2009.</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 busy Fiscal Year 2011 conducting the State Primary, the State Election, and the Annual Town Election as well as compiling the Annual Town Census and Street List, updating and maintaining the voting list, sending required reports to various state departments, recording the action of the Annual Town Meeting and any Special Town Meetings. While the 2010 State Election will be busy, it will not be as hectic as the 2008 State Election which had an 87.07% voter turnout. Still the requirements and work load are the same and expenses increase according to the number of elections in each fiscal year. Once this Election is over and the reports and voter updates are completed, we will turn toward compiling the 2011 Annual Town Census and Street List, updating and maintaining the voting list, preparing for the Annual Town Election and the nomination of town officers, sending required reports to</p>	

**Department Information  
DSR1**

<b>Department</b>	<b>Town Clerk &amp; Board of Registrars</b>
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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 and we use a variety of methods to gather census data in addition to the annual mailing such as telephone, voter registration, and dog licensing to obtain as close to 100% as possible. The needs of the residents on a daily basis issuing various licenses such as dog licenses, marriage intentions, Fish & 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 had been given approval to file the vitals legislation on its own in addition to the Massachusetts Town Clerks Association legislative filing. The Needham Town Clerk and Assistant Town Clerk are serving on a Vitals Working Group as the state Vital Statistics Registry works toward the implementation of a statewide electronic birthing program. The staff continues to serve as commissioners to qualify the oath of office for state commissions and acts as agents to process passport applications. The revenues for Fiscal Year 2009 represent a decrease over the prior fiscal year for the first time in many years and we are hoping this is a one time occurrence.

FY09 revenue totaled **\$210,994.21** compared with FY08 revenue of **\$225,533.39** and FY07 revenue of **\$213,096.39**. This represents 1.07% revenue decrease over FY08 and a 1.01% revenue decrease over FY07. The following are total revenues by category:

	FY09	FY08	FY07	FY06
<b>Liquor Licenses:</b>	\$58,130	\$69,580	\$61,755	\$48,005
<b>Other Licenses:</b>	\$19,857	\$20,255	\$22,351	\$19,776
<b>Dog Licenses:</b>	\$28,282	\$27,044	\$26,469	\$25,096
<b>* Fish &amp; Game (paid to town):</b>	\$241	\$236	\$290	\$293
<b>Fish &amp; Game (paid to state):</b>	\$4,583	\$4,559	\$5,688	\$5,562

(\* 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)

<b>General Fees:</b>		\$95,551	\$96,054	\$88,413
\$69,422				
<b>** Passports:</b>	\$4,350	\$7,805	\$8,130	\$6,900
<b>UCC Fees from Sec. of State:</b>		0	0	0
0				

(\*\* Beginning in January, 2008, the U. S. Department of State reduced the town's passport processing fee from \$30 to \$25 per application )

Preservation of old town records continues and we are hoping to complete one volume in the fall 2010. To date we have restored twenty-five volumes.

Document imaging of the Town Clerk's records and the Board of Selectmen minutes began 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 Years 2006, 2007, and 2008 Town Clerk's Records were added to the program and Fiscal Year 2009 Town Clerk's Records will soon

Department Information DSR1	
Department	Town Clerk & Board of Registrars
<p>be processed. 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 continues to be a major objective for the Town Clerk’s Office. We have been following the vitals legislation which would create a statewide computerized electronic vital records system for 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 bill. With the approval to move forward with the vitals legislation package, the Registry has received a grant and begun preparation of a statewide electronic birth record system which they hope to have in place by July 2010. The electronic death and marriage record system is planned for July 2011 and July 2012 respectively. Both the Needham Town Clerk and Assistant Town Clerk are currently serving as members of the Vitals User Working Group. While this legislation is not set in stone, as time permits 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>During the Summer of 2009 we spent many hours retrieving materials in preparation for our temporary move to the Public Service Administration Building. One of the items we discovered was a series of old, unbound vitals. We hope to categorize these records and eventually have them bound along with our other bound records.</p> <p><b><u>Board of Registrars:</u></b>                      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 corrections by the voter 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. Unfortunately few voters have used these marking machines to date. One voter out of 11,000 is a pretty costly federally mandated program. 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</p>	

Department Information							
DSR1							
<b>Department</b>		<b>Town Clerk &amp; Board of Registrars</b>					
<p>have several of its members serve on an implementation task force. 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 offices 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	282,308					282,308	
Expenses	39,270					39,270	
Operating Capital							
<b>Total Operating Request</b>	<b>321,578</b>					<b>321,578</b>	
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?	0	

Department Expenditure Detail											
DSR2											
Department				Town Clerk & Board of Registrars							
Object				Description					Amount		
<b>DSR2A</b>											
Personnel	FY 2009			FY 2010			FY 2011				
	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 3 (see below)?								Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions.											
2. Other Salary and Wage Expenses - (Itemized Below)											
a. Salary and Wage part Time Positions (2) = \$26,439											
b. Board of Registrars stipend for Town Clerk - MGL = \$1,000											
c. Board of Registrars Salary (\$545 x 3) = \$1,635											
d.											
e.											
f.											
Sub Total 2										29,074	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)											
a. 80 Election workers per election (3 elections FY2011)											
b. 10 Wardens x \$150 = \$1500, 10 Clerks x \$150 = \$1500 = \$3,000											
c. 40 Inspectors x \$120 = \$4800											
d. 20 Relief workers x \$8.7097 x approximately 2 - 2.5 hours = \$400											
e. Staff = \$700, custodian = \$1200, Census follow-up = \$1,000 = \$2,200											
f. 11,100 x 3 = \$33,300											
Sub Total 3										30,450	
4. Salary and Wage Overtime (Itemized Below)											
a. Annual overtime = \$3,000											
b.											
c.											
d.											
e.											
f.											
Sub Total 4										3,000	
5. Total Salary and Wages (1+2+3+4)										282,308	
<b>DSR2B</b>											
Object				Description					Amount		
Energy											
Repairs & Maintenance Services				4 typewriters \$450, 1 Time clock \$150 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 Vital Records \$1500 Record Restoration \$1200					12,825		

Department Expenditure Detail DSR2		
Department	Town Clerk & Board of Registrars	
Object	Description	Amount
	Program 3 Elections/Ballots ATE - \$6125, St. Primary - \$2000, St. Election \$2,000	
Communications	<b>T.C. Postage</b> Misc. \$1700 <b>Printing</b> T.C. Misc. A.G. By-Laws\$400 Wireless (12 x \$45) \$540 <b>Elec. Printing:</b> 2010 Street List \$2800 Census Forms/Env. \$1200 Confirmation Notices \$1200 3 Warrants \$400 <b>Postage</b> Census 11,000 x .414= \$4555 Confirmation/Misc. \$520 Absentee Ballots (500 x .59 x 3) = \$900	14,215
Recreational & Cultural Services		
Other Purchased Services		
Office Supplies	Misc. T.C. Office supplies \$1000 Dog tags/licenses \$550 Misc. Accuvote Supplies =\$650 Misc. Election Div. Supplies \$1200 Voting Booths (3 4-unit) = \$1980	5,380
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies	Food Supplies for three elections	600
Medical Supplies		
Public Works Supplies		
Other Supplies & Equipment	Town Clerk Annual Bond	100
Governmental Charges		
Travel & Mileage	3 MTCA Conference \$1000 1 NEACTC Conference \$350 1 NEMCI Education Program \$900 Tri-County Clerks meetings\$200	2,450
Dues & Subscriptions	IIMC \$150 MTCA \$200 NEACTC \$20 Tri-County Clerks Assoc. \$25	400
<b>6. Total Expenses</b>		<b>39,270</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>321,578</b>

Department Information DSR1S							
Department				Town Counsel			
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. In FY11 this department will be using another attorney to handle the cable contract renewals with RCN and COMCAST. Turnaround time on requests to prepare legal documents and regulations require 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> <p>The submission for FY11 includes a \$20,000 increase in the professional and technical expenses. Legal costs have continued to increase and this budget has needed a reserve fund transfer most every year. This adjustment will be reflective of the general increase in legal services.</p>							
Spending Request Recap							
Description	Base Request DSR2S		Additional Request DSR4		Total		
Personnel	68,664				68,664		
Expenses	213,500				213,500		
Operating Capital							
Total Operating Request	282,164				282,164		
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?	<input type="checkbox"/>	

Department Expenditure Detail							
DSR2S							
Department			Town Counsel				
DSR2SA							
Staffing: Are the positions shown under section (I) funded in the current year?				Yes		No	
I. Salary and Wage Permanent Positions							
	Title	Rate	FTE	Amount			
a.	Town Counsel	68,664	.3	68,664			
b.							
c.							
Sub Total I				68,664			
II. Seasonal & Temporary Positions and other Salary and Wage Expenses (Itemized Below)							
	Description	Amount					
a.							
b.							
c.							
d.							
e.							
Sub Total II							
A. Total Salary and Wages (I & II)							
DSR2SB							
	Object	Description	Amount				
a.	Professional & Technical Services	Legal Services and Outside Special Counsel	210,000				
b.	Dues & Subscriptions	Law Book Subscriptions for Town Departments and Journals	3,500				
c.							
d.							
e.							
B. Total Expenses and Operating Capital			213,500				
C. Total Base Request (A + B)			282,164				

Department Information DSR1S							
Department				Personnel Board			
Operational Considerations							
<p>The Personnel Board is established under M.G.L. c. 41 § 108A&amp;C. The Board works with the Town Manager and provides guidance pursuant to the Town's human resources systems in accordance with State Laws and the Town's Charter. The Board also advises Town Meeting when appropriate.</p> <p>The functions of the Human Resources Department include reporting, when appropriate to the Board of Selectmen, the Town Manager, and Town Meeting; receiving copies of articles related to the human resources system that are inserted into the warrant for Annual or Special Town Meetings; and reporting and making recommendations to the Town Meeting with regard to such articles. The Human Resources Department also consults with the Town Manager, the Board of Selectmen, Personnel Board and the Finance Committee on motions that are proposed to appropriate funds for cost items of collective bargaining agreements.</p>							
Spending Request Recap							
Description	Base Request DSR2S		Additional Request DSR4		Total		
Personnel	600				600		
Expenses	11,000				11,000		
Operating Capital							
Total Operating Request	11,600				11,600		
Special Financial Warrant Articles?	YES		NO	<input checked="" type="checkbox"/>	How Many?		

Department Expenditure Detail DSR2S									
Department		Personnel Board							
DSR2SA									
Staffing: Are the positions shown under section (I) funded in the current year?					Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	<input type="checkbox"/>
I. Salary and Wage Permanent Positions									
	Title	Rate	FTE	Amount					
a.	Recording Secretary			600					
b.									
c.									
Sub Total I				600					
II. Seasonal & Temporary Positions and other Salary and Wage Expenses									
	Description	Amount							
a.									
b.									
c.									
d.									
e.									
Sub Total II									
A. Total Salary and Wages (I & II)									
DSR2SB									
	Object	Description	Amount						
a.	Professional & Technical	Classification and Compensation Study according to standard schedule	11,000						
b.									
c.									
d.									
e.									
B. Total Expenses and Operating Capital			11,000						
C. Total Base Request (A + B)			11,600						

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 processes, 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 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 four years ago. 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. Additional delays are now developing with tighter internal controls to implement new procurement procedures which require gathering, responding, and distributing specifications, public records requests, contract approvals, and encumbrances.</p> <p>The Assessing Division continues monitoring Needham commercial and residential sales in order to keep abreast of market activity and underlying valuations of taxable property. Where the purchasing of properties with marginal financing has caused the foreclosure market to become a factor in the real estate market outside of Needham, Needham residential sales have seen little decline as a whole. There will be adjustments to the two-family homes and selected older condominium properties because these properties seem to have accounted for the decline in those specific classes of properties. As always the goal of the department remains to continue fair and equitable assessments, reflective of the market for all classes of Real and Personal property. The department continues to make every effort to inspect all sales of residential property to ensure the ongoing accuracy of assessments.</p>	

Department Information DSR1	
Department	Finance Department
<p>The observation of ongoing changes in the commercial/industrial market will also be an important operational objective for the department since "refugees" from the more expensive Boston market may "migrate" to Metrowest in search of less expensive space. Additionally the pace of the planned development by CFRI in the industrial park will impact the commercial realm. In the area of Personal Property, legislative relief may be on the way. Part of a package currently under review by the legislature, if approved, will allow the assessors to audit Forms of List that are submitted by the owners of the property. This legislation should improve the accuracy of the information submitted to a significant extent.</p> <p>New Growth interestingly remains strong for the time being, recognition in large part to the Charles River Landing development as well as the department's active pursuit of undiscovered personal property accounts through expanded in house efforts as well as non-revaluation year use of outside consulting services.</p> <p>The Collector's office continues to ensure that all bills, i.e. real estate, personal property, excise, water and sewer bills are mailed timely and in accordance with state statutes. Having experienced an entire year troubled by a failing economy we have continued to maintain an even higher collection rate in FY09 than FY08 as performance factors listed indicate. We continue to monitor collections and work with tax payers to maintain the 98% collection rate.</p> <p>The office will now sell RTS pay per throw bags at the Collector's office in addition to the RTS stickers. The Town continues to offer bags through the convenience of many retail establishments in Needham.</p> <p>Due to the resignation of a key staff person the office had to prioritize job duties within the Collector's office. Although certain tasks and responsibilities remain incomplete, the monitoring of collections and timely billing as well as the pursuit of delinquent accounts will always be a top priority. We remain sensitive to the needs of the public, willing to work with each individual tax payer's circumstance while complying with state statute and maintaining timely collections.</p> <p>Fiscal Year 2009 has provided a year more challenging than any in recent memory. Interest rates have continued to fall and close monitoring of the town's funds has become part of our daily routine. I do not foresee any immediate change in this scenario over the next year. In FY 2009 we formalized our investment policy and strongly suggested that all banking and investment institutions read and sign a statement that they comply with all the requirements specified within the policy. Through the use of two rating agencies quarterly statistics are reviewed and banking relationships changed if necessary. Safety of the town's money is of the utmost importance. Funds must be available to provide for payment of payroll and expenses; this dictates the amount of liquidity necessary to meet the financial demands. And finally yield. We must invest wisely and within State statute even in the continuing fluctuation of the economy we have been able to maintain a rate of return above the continuing downturn in the market.</p> <p>Amazingly, even with the addition of the Assistant Town Accountant position a couple of years ago, the volume of work and level of accounting necessary to ensure that internal</p>	

Department Information DSR1	
Department	Finance Department
<p>controls are adequate continues to test the office. Keeping full staff strength just hasn't been possible. Even at the time of this submission, with a national unemployment rate over 10% and a rate of 7% locally, hiring and retaining qualified employees continues to be a challenge. The department has also kept one position vacant as a buffer should further cuts be required.</p> <p>The entire Finance Department will be impacted and have extra demands placed upon it for the temporary move to the Public Services Administration Building (PSAB) as renovations to the Town Hall take place over an 18 to 24 month period. The Information Technology Center (ITC) will be the most challenged and preoccupied by this move and the return. ITC will need to ensure the Town's network remains operational throughout the transitions.</p> <p>The operational structure changes to ITC that were made during FY09 and finalized during FY10 have had the expected effect by lowering the cost of overtime while allowing for more system support and diagnostics during non-standard business hours. Downtime affects all departments; therefore, all systems and applications need to be running properly. 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 demands on the department to move forward with good IT business practices continued to be hampered by the time necessary to respond to "basic" calls for service. Higher end functions are delayed, staff time to develop, implement, and support higher value added functions suffer as the basic daily requests are answered. In recognition of this situation we still seek 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>FY11 base budget submission</b> is \$2,131,960 which is a change of <b>\$29,064 (1.4%)</b> over the current budget, before accounting for COLA and classification plan transfers that are to be made in FY10. 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. There is also an additional \$64,554 requested through two DSR4 submissions, both in the Information Technology Center. Below is a summary of the changes.</p> <p><b><u>Salary and Wages:</u></b>                      The Fiscal Year 2011 submission is <b>\$20,899</b> higher than the current budget of \$1,350,144, an increase of 1.6%. After the expected transfer for the FY10 COLA and classification adjustments, the net change is negligible. The base submission does not include any new permanent additional staff; the FTE's for FY11 is the same, as FY10 and FY09. The submission <u>does include</u> step and longevity increases for the fourteen (14) employees who are members of the ITWA unit based on the union contract which runs through June 30, 2010, but no cost of living allowance, if any, for FY11. 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 plans. Merit pay increases for managers, if any, for FY11 would be funded through the salary reserve funded by Town Meeting. As anticipated with the changes to the ITC, paid overtime decreased, but we are level funding the amount at \$10,000 due to the relocation and temporary occupancy at PSAB. The</p>	

Department Information DSR1	
Department	Finance Department
<p>overtime allowance for the Accounting, Assessing, and the Collector/Treasurer's offices has been level funded at \$500, \$500, and \$2,000 respectively. Due to the vacancies, particularly in accounting, the overtime expenses were higher than budgeted. There is again 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></p> <p>The FY11 submission of \$723,417 is <b>\$8,165</b> higher than the current appropriation or an increase of 1.1%; this lower than expected increase is possible in part by reallocation of certain budget lines to cover higher expenses in other budget expense lines. The <b>\$15,345 reduction</b> in the <b>Repairs and Maintenance</b> and the <b>\$5,600 decrease</b> in the <b>Rental and Leases</b> lines are by and large attributable to expenses being reclassified as communication and subsidizing the other supplies and expenses. The <b>Communication</b> line shows an <b>increase of \$7,170</b> or 7.4% which relates to charges for the RCN pipe which provides network access for the Town departments. The free RCN line provided as part of its cable licensing agreement has not been sufficient for the amount of network and internet traffic the Town carries in order to operate. The Town secured additional capacity (10Mbps) at a rate lower than the corporate rate, and was the less expense of the three providers servicing the Town. This \$14,100 cost was reflected under the aforementioned accounts. The <b>increase of \$12,670</b> or 6.0% under <b>Professional and Technical</b> services relates to reclassification of training expenses for the Office of the Finance Director and the Assessing divisions including the cost for the members of the Board of Assessors. This line also pays for costs expected to increase based on preliminary bids and additional demands for banking services, parking ticket processing, and accounting related service fees. <b>Other Purchased Services</b> expense line shows an <b>\$8,300 increase</b> for FY11 or 22.5%. This increase is attributed to outside collection services for the ambulance billing. The service contract is going out to bid within the next year. This service is desired over having to hire employees with medical billing experience and training, which would be more expensive than using an outside service experienced in the medical billing and collection processes of the Federal and State governments as well as the various insurance companies. Ambulance billing and collection is not only limited to medical insurance, but also property and casualty and automobile insurance carriers.</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 \$83,340; FY11 has been <b>increased by \$13,610</b> to \$96,450. The increase reflects the costs associated with outside activities, providing supplies to other departments for printer ink and cartridges and other IT consumables, replacement parts for IT equipment. The actual increase was \$20,000 but was mitigated by reductions in the department's own office supply lines, reductions in other expenses, phasing out certain paper products for other departments, and reallocating other dollars from the Repairs and Maintenance line. 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 \$12,775</b> or 53.8% reduction which reflects the transfer of amounts that were previously shown for professional training and conference registration fees and an actual reduction in reimbursable events. Under the</p>	

Department Information DSR1	
Department	Finance Department
<p>Department of Revenue's UMAS these costs are classified as professional and technical expenses. Any travel related costs associated with attendance at 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>increased by \$135</b> for increases in subscription prices.</p> <p><b><u>Operational Capital:</u></b>                      The FY11 base submission of \$37,500 is level funded. These funds provide for the purchase of replacement PCs, low end data servers, and laser printers. The FY10 funding was increased by \$12,500. The FY11 submission also includes a DSR4 request to increase the annual equipment replacement allowance by an additional \$12,500 to \$50,000. Last year funding of \$25,000 was sought for this expense of which ½ was approved, we request the balance of the original request for FY11. There are currently 185 desktops, 45 laptops, and 15 low to mid range servers. With a 5 year replacement schedule, 37 desktops and 9 laptops should be replaced. With all expectations that more servers will be added, the current budget does not support existing inventory.</p> <p><b><u>Other Requests for Funding (DSR4):</u></b>                      The department has one other DSR4 repeat request for <b>Desktop/Network Support Technician</b> position for the ITC to provide "helpdesk" support for routine software and hardware problems. This request is for \$52,054. 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> <p>This request is presented with full appreciation of the Town's limited resources to fund "backroom" operational staff. Whether the request is funded or not, the department will continue to seek additional/alternative methods to support and deliver IT services to the Town.</p>	
Performance Factors	
<p>1. <b>Needham bonds compared to municipal market data benchmark.</b></p> <p>Measure: Needham debt reoffering yields compared to the municipal market data benchmark reoffering yields for AAA's.</p> <p><b>Results:</b></p>	

**Department Information  
DSR1**

**Department**

**Finance Department**

Bond Issue Fiscal Year	12/01/2007 Needham	\$3,205,000 MMD Benchmark (AAA)	Delta	06/01/2008 Needham	\$12,600,000 MMD Benchmark (AAA)	Delta	11/01/2008 Needham	\$5,600,000 MMD Benchmark (AAA)	Delta	06/01/2009 Needham	\$6,842,000 MMD Benchmark (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%	0.75%	0.42%	0.33%
2011	3.21%	3.20%	0.01%	2.50%	2.85%	-0.35%	2.85%	2.97%	-0.12%	1.00%	0.92%	0.08%
2012	3.22%	3.26%	-0.04%	2.75%	2.98%	-0.23%	3.20%	3.29%	-0.09%	1.25%	1.22%	0.03%
2013				2.90%	3.12%	-0.22%	3.36%	3.48%	-0.12%	1.50%	1.45%	0.05%
2014				3.00%	3.26%	-0.26%	3.55%	3.67%	-0.12%	1.85%	1.80%	0.05%
2015				3.15%	3.39%	-0.24%	3.75%	3.83%	-0.08%	2.05%	2.00%	0.05%
2016				3.30%	3.52%	-0.22%	3.88%	4.00%	-0.12%	2.25%	2.20%	0.05%
2017				3.40%	3.64%	-0.24%	4.05%	4.17%	-0.12%	2.45%	2.40%	0.05%
2018				3.55%	3.76%	-0.21%	4.23%	4.35%	-0.12%	2.65%	2.59%	0.06%
2019				3.70%	3.86%	-0.16%	4.42%	4.51%	-0.09%	2.85%	2.78%	0.07%
2020				3.92%	3.94%	-0.02%	4.70%	4.64%	0.06%	3.00%	2.95%	0.05%
2021				4.00%	4.01%	-0.01%	4.80%	4.73%	0.07%	3.13%	3.08%	0.04%
2022				3.95%	4.07%	-0.12%	4.92%	4.79%	0.13%	3.38%	3.20%	0.18%
2023				4.00%	4.12%	-0.12%	4.97%	4.85%	0.12%	3.38%	3.32%	0.06%
2024				4.05%	4.17%	-0.12%	5.00%	4.91%	0.09%	3.50%	3.43%	0.07%
2025				4.10%	4.22%	-0.12%	5.04%	4.95%	0.09%	3.63%	3.55%	0.08%
2026				4.15%	4.27%	-0.12%	5.12%	4.98%	0.14%	3.75%	3.67%	0.08%
2027							5.12%	5.01%	0.11%	3.85%	3.76%	0.09%
2028										3.95%	3.85%	0.10%

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

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

**Results:**

Year	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr
FY08	69%	75%	76%	78%
FY09	70%	82%	81%	89%
FY10	82%	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 Audited	Comments	Prior Year Comments
FY05	5	2
FY06	4	2
FY07	4	3
FY08	4	2
FY09	Audit Pending	

**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

Department Information DSR1	
Department	Finance Department
<p><b>Results:</b> 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.</p> <p>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, 2009. This is the statutory deadline for the collection of New Growth for the following fiscal year. This mirrors FY08 results.</p> <p><b>5. Number of adjustments/changes in property valuation subsequent to the issuance of the actual tax bills.</b></p> <p>Measure: Number of changes (corrections) per year as a percent of the total number of parcels.</p> <p><b>Results:</b> Of the 10,928 Real Estate (Residential and Commercial) and Personal Property accounts billed in FY08, the value of 55 of those properties, or .005% of those accounts saw changes in value due to the abatement process.</p> <p>Of the 11,097 Real Estate (Residential and Commercial) and Personal property accounts billed in FY09, the value of 80 of those properties, or .007% saw changes in their value through the abatement process vs. .005% in FY08. The average adjustment in tax dollars for FY09 was \$1,186 vs. \$4,325 for FY08</p> <p><b>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 information.</b></p> <p>Measure: Average time per sticker issued to complete the process of inputting and accounting for RTS stickers sales.</p> <p><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.</p> <p>Update: The current system of inputting the sticker information has remained in place. We have however, incorporated a scan line on the sticker to begin to facilitate this process.</p> <p><b>7. Optimize earnings on general funds while maintaining adequate liquidity.</b></p>	

**Department Information  
DSR1**

**Department**

**Finance Department**

Measure: Needham average investment yield compared to MMDT index.

**Results:**

Needham average investment yield for fiscal year 2008 was 2.78% as compared to the MMDT rate of 2.72%

Needham average investment yield for fiscal year 2009 was 2.32% as compared to the MMDT rate of 2.02%

**8. Percent change in year-end delinquent tax receivables (tax money owed to the Town).**

Measure: percentage of tax levy uncollected at the end of each quarter and the fiscal year.

**Results:**

Percent change in the year-end delinquent tax receivables increased .38% from FY07 to FY08, and decreased .28% from FY08 to FY09.

Year	1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	Year End
FY07	2.20%	3.46%	0.81%	0.66%
FY08	1.74%	2.55%	0.28%	1.04%
FY09	1.80%	2.50%	0.26%	0.76%

**9. Percent of normal business hours enterprise data and system is available; percentage of time the network is available to our customers.**

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.

**Results:**

FY08

Total number of hours network was available 8,706 hours out of 8,760: 99.38%

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

FY09

Total number of hours network was available 8,704 hours out of 8,760: 99.36%

Total number of business hours enterprise data and system was available 2,190

**Department Information  
DSR1**

**Department** Finance Department

hours out of 2,210: 99.09%

Planned or unplanned down time events: 8

Unplanned network down time events: 3

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

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

**Results:**

Business Days	1 BD	2 BD	3 BD	4 BD	5 BD	+5 BD	Total
<b>FY08*</b>							
Count*	2,328	25	16	11	6	206	2,592
Percent	89.8%	1.0%	0.6%	0.4%	0.2%	7.9%	100%
<b>FY09</b>							
Count**	4,420	49	31	16	10	412	4,938
Percent	89.5%	1.0%	0.6%	0.3%	0.2%	8.3%	100%

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

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

Measure: Number formal hearings over number of appeals received.

**Results:**

<b>FY08</b>		
Number of Tickets	4,565	
Appeals	214	4.7%
Formal Hearings	5	2.3% of appeals
<b>FY09</b>		
Number of Tickets	8,641	
Appeals	405	4.7%
Formal Hearings	14	3.5% of appeals

Department Information DSR1							
Department				Finance Department			
Spending Request Recap							
Description	Base Request DSR2		Additional Request DSR4		Total		
Personnel	1,371,043		45,134		1,416,177		
Expenses	723,417		6,920		730,337		
Operating Capital	37,500		12,500		50,000		
Total Operating Request	2,131,960		64,554		2,196,514		
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?		

Department Submission

Department Expenditure Detail DSR2										
Department				Finance Department						
Object				Description					Amount	
DSR2A										
Personnel	FY 2009			FY 2010			FY 2011			
	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 3 (see below)?							Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions.									1,336,886	
2. 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								8,865	
d.										
e.										
f.										
Sub Total 2									12,365	
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.										
Sub Total 3									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.										
Sub Total 4									13,000	
5. Total Salary and Wages (1+2+3+4)									1,371,043	
DSR2B										
Object				Description					Amount	
Energy									0	

Department Expenditure Detail DSR2		
Department	Finance Department	
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	34,480
Rental & Leases	Software license town wide Software license public safety Software license ops & networks Software license GIS Software license permitting Software license & web hosting Postage Machine Appraisal software and network maintenance contract - AS	205,000
Other Property Related Services		0
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 Accountants annual conference, HUG conference, NEHUG annual training; employee educational reimbursement,- AC State and County Assessing Association meeting, conferences classes and tutorial courses including MAA designation and re-certification required courses for staff DOR - AS	223,015

Department Expenditure Detail DSR2		
Department	Finance Department	
Object	Description	Amount
	Required courses for Board of Assessor members. - AS Mass Collector and Treasurer conferences and annual school, HTE training conferences - CT State and professional related seminars - FD Information Systems training for applications - TC	
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 10MBPS IP - ITC	103,650
Recreational & Cultural Services		0
Other Purchased Services	Other Accounting Services MSBA filings - AC Binding of permanent records - AS Ambulance billing and processing services - CT Services not otherwise covered by maintenance or license agreement - TC Collector & Treasurer bonds - CT	45,132
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	7,350

Department Expenditure Detail DSR2		
Department	Finance Department	
Object	Description	Amount
Building & Equipment Supplies		0
Custodial Supplies		0
Grounds Keeping Supplies		0
Vehicular Supplies		0
Food and Service Supplies		0
Medical Supplies		0
Public Works Supplies		0
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	89,100
Governmental Charges	Registry of Deeds, and Land Court Fees - AS	500
Travel & Mileage	Employee educational reimbursement - Required courses for Board of Assessor members. - AS In town vehicle use reimbursements for assessing related functions. - AS State and professional related required travel for town business- all divisions Employee educational reimbursement and required travel- TC	10,990
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	4,200
<b>6. Total Expenses</b>		<b>723,417</b>
<b>DSR2C</b>		
Capital Equipment Replacement	Technology Equipment	37,500
<b>7. Total Operating Budget Capital</b>		<b>37,500</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>2,131,960</b>

Performance Improvement Funding Request DSR4				
Department	Finance Department – Information Technology Center			
Title	Desktop / Network Support Technician	Priority	2	
DSR4				
Expenditure Classification	Frequency		Total	
	Recurring	One-Time		
Salary and Wage	X		45,134	
Expenses	X	X	6,920	
Operating Capital				
Total Request			52,054	
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>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 these needs / requests are being delayed. There is also an effect on the timeframe for ITC projects due to the amount of time taken away from these projects to support employee needs. 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. The salary request is based on the current PT4 entry level classification. 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, and data back-up procedures can be overseen by a desktop / network support technician. This position is based on the PT scale, would be fulltime and therefore be eligible for benefits. Expenses include purchase and setup of a workstation and communications equipment (\$5,420 one-time) and associated recurring expenses such as training.</p>				

Performance Improvement Funding Request DSR4			
Department	Finance Department – Information Technology Center		
Title	Technology Replacement- Equipment	Priority	1
DSR4			
Expenditure Classification	Frequency		Total
	Recurring	One-Time	
Salary and Wage			
Expenses			
Operating Capital	X		12,500
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>This request is for an increase in the current Technology Replacement – Equipment Operating Capital from its current \$37,500 to \$50,000. There are currently 185 desktops and 45 laptops. With a 5 year replacement schedule 37 desktops and 9 laptops would have an annual replacement value of \$47, 830. This does not include network printers, desktop printers, backup devices, UPC devices, supported copies, or other assets that can fail and will need to be replaced. Using this increase in the Operating Capital in conjunction with the Capital Budget should give 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>			

Department Information DSR1S							
Department				Finance Committee			
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>							
Spending Request Recap							
Description	Base Request DSR2S		Additional Request DSR4			Total	
Personnel	29,993					29,993	
Expenses	1,125					1,125	
Operating Capital							
<hr/>							
Total Operating Request	31,118					31,118	
<hr/>							
Special Financial Warrant Articles?	YES		NO	X	How Many?		
<hr/>							

Department Expenditure Detail DSR2S									
Department		Finance Committee							
DSR2SA									
Staffing: Are the positions shown under section (I) funded in the current year?					Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	<input type="checkbox"/>
I. Salary and Wage Permanent Positions									
	Title	Rate	FTE	Amount					
a.	Executive Secretary	29,993 annual	.51	29,993					
b.									
c.									
				Sub Total I	29,993				
II. Seasonal & Temporary Positions and other Salary and Wage Expenses									
	Description				Amount				
a.									
b.									
c.									
d.									
e.									
				Sub Total II					
A. Total Salary and Wages (I & II)									
DSR2SB									
	Object	Description			Amount				
a.	Professional & Technical	Conference Registration Fees			525				
b.	Communications	Printing and Copying			125				
c.	Office Supplies	General Office Supply Materials			125				
d.	Dues & Subscriptions	ATFC Annual Dues			350				
e.									
B. Total Expenses and Operating Capital					1,125				
C. Total Base Request (A + B)					31,118				

Town of Needham				
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 2011 salary budget. It is anticipated that \$35,000 additional dollars would be required to fund the new position.</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. 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. Finally, FY 2010 saw the first contribution to the Town's Traffic Mitigation Fund to be used by the Town to implement traffic improvements recommended in the plan for the New England Business Center and/or for traffic improvements directly related to the study area and adjacent neighborhoods. Although not currently funded the Construction of Cabot Place as currently permitted will provide an additional \$1,240,500.00 to the Town's Traffic Mitigation fund at full build-out. The above-described items constitute the major anticipated change in revenue for FY 2010.</p>				
	FY '07	FY '08	FY '09	FY '10*
Application Fees	25,257	46,870	13,841	26,048
Zoning By-Laws	705	450	480	540
Zoning Maps	630	285	240	300
Subdivision Regulations	60	270	15	60
Grants/Donations	65,080 <sup>a</sup>	60,644 <sup>b</sup>	60,647 <sup>c</sup>	60,444 <sup>d</sup>
Traffic Mitigation Fee				18,000
Total	91,732	108,519	75,223	105,392
<p><sup>a</sup>Home Program (65,080 received).  <sup>b</sup>Home Program (60,644 received).  <sup>c</sup>Home Program (60,647 projected).  *Projected revenue to June 30, 2010.</p>				

Town of Needham	
Department	Planning and Economic Development
Performance Factors	
<p>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. A final report with policy recommendations for land-use regulations and streetscape improvements was issued in March of 2009. Warrants for zoning changes based on the plan were presented and adopted at the Annual Town Meeting in May of 2009.</p> <p>In FY 2008 a full-time economic development coordinator was added to the Planning Department's staff. The mission of the new 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. Among her responsibilities, the new coordinator provides staff support for the Council of Economic Advisors (CEA), 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>During Fiscal Year 2009, the Economic Development Office, acting through the Council of Economic Advisors and with the approval of the Board of Selectmen adopted the goal of exploring options for encouraging development in the New England Business Center (NEBC). The 215-acre park is an economic powerhouse of the Town of Needham. In 2007, the NEBC provided 57 percent of all tax revenue that came from commercially and industrially classified properties in Needham. Since March 2009, the Council of Economic Advisors (CEA) has focused its energies on assessing the development prospects of the NEBC, with the goal of making recommendations to the Board on what the Town can do to reposition the area so that it optimally fulfills its role.</p> <p>In June, the CEA held a fact-finding symposium. The CEA sought to learn from a marketing and development perspective whether the NEBC was a competitive park and commercial area, and if not, what it would take to make it so. The goal of the symposium was to gain a better understanding of the NEBC by asking members of the real estate and development community, and representatives of NEBC-based businesses and landowners, to engage these questions. Based on what it learned, the CEA broke into four topical subcommittees - regulation, infrastructure, branding, and incentives- each of which developed a specific action agenda. In early fall, the CEA followed up with a facilitated session to solidify and make</p>	

Town of Needham	
Department	Planning and Economic Development
<p>coherent a vision for the NEBC around which the agendas are based. The subcommittees are now recalibrating their action agendas and establishing a timetable. Their objective is (1) to make recommendations on identified immediately "doable" items; (2) to identify funding resources for longer-term items; (3) to begin applying for funds available through public and private channels; and (4) to develop a sequence of steps or a procedural plan for the agreed-upon actions. During the up-coming year, the CEA intends to present the Board of Selectmen with a series of recommendations and maintains the expectation that a delineated pathway will accompany each to implementation.</p> <p>The Town continued its membership in the Metro West Housing Consortium, which includes Bedford, Belmont, Brookline, Framingham, Lexington, Lincoln, Natick, Sudbury, Newton, Waltham and Watertown. HUD allocated 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 annually for affordable housing purposes. As anticipated FY 2004 - FY 2008 consortium funds were utilized at High Rock Homes, where the Housing Authority, with technical support from the Planning Office, oversaw the replacement of approximately 20 of the 80 existing single-family homes with newly built two-family townhouses on the same lot. Construction of this project, which began in Fiscal Year 2008, was completed in Fiscal Year 2009.</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 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.</p> <p>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 1 Subdivision application were processed. Public hearings were held on average within 29 days of application receipt, decisions were issued within 6 days of the close of the public hearing, with written decisions filed with the Town Clerk within 3 days of permit issuance. Total average time required to process an application was 46 days with a minimum of 27 days and a maximum of 92 days. This represents an improvement over the results seen in Fiscal Year 2008 over all tracked categories and where the overall time required to track an application was reduced from 53 days to 46 days. The Department plans to continue to track these items and will submit a similar report with its Fiscal 2012 budget request.</p>	

Town of Needham							
Department			Planning and Economic Development				
Application Timeline	Average # days until Public hearing (PH)	G O A L	Average # days after PH closed until Decision issued	G O A L	Average # days until decision filed with Town Clerk	G O A L	Total average # days to process an application
Fiscal Year 2009 12 Applications Processed total	29	35	6	14	3	5	46
Fiscal Year 2008 16 Applications Processed total	35	35	12	14	6	5	53
Spending Request Recap							
Description	Base Request DSR2		Additional Request DSR4		Total Request		
Personnel	216,810		35,000		251,810		
Services, Supplies and Expenses	16,460				16,460		
Operating Budget Capital							
Total Operating Request	233,270		35,000		268,270		

Department Expenditure Detail DSR2											
Department				Planning and Economic Development							
Object				Description				Amount			
DSR2A											
Personnel	FY 2009			FY 2010			FY 2011				
	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	X		
1. Salary and Wage Permanent Positions									204,879		
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)		204,879
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)											
a.	Recording Secretary									6,179	
b.	Intern									5,752	
c.											
d.											
e.											
f.											
									Sub Total B (3)		11,931
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)											216,810
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			

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)		233,270

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	X		35,000
Expenses			
Operating Capital			
Other (explain)			
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 2009 the permitting function of the department generated \$13,500 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 2011 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>			

Department Information DSR1	
Department	Conservation
Operational Considerations	
<p>The Needham Conservation Commission is comprised of seven volunteer members appointed by the Board of Selectmen to staggered three-year terms. The Commission's primary responsibility involves ensuring compliance with the Massachusetts Wetlands Protection Act and the local Wetlands Protection Bylaw (Needham General Bylaws Section 6). As the administrative and technical support agency to the Commission, the Conservation Department undertakes the following tasks pertaining to wetlands permitting:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Reviews building permits for projects occurring within the Commission's jurisdiction.</li> <li><input type="checkbox"/> Reviews NOIs and other filings for completeness and compliance with wetland statutes and associated regulations.</li> <li><input type="checkbox"/> Assures legal requirements are met including postings, hearing and permit timeframes, minutes and other records.</li> <li><input type="checkbox"/> Schedules and attends twice monthly meetings of the Conservation Commission and transcribes meeting minutes.</li> <li><input type="checkbox"/> Maintains case files and materials including computer databases.</li> <li><input type="checkbox"/> Arranges and conducts on-site inspections related to filings.</li> <li><input type="checkbox"/> Reviews wetland delineations.</li> <li><input type="checkbox"/> Drafts permits with associated conditions and other documents.</li> <li><input type="checkbox"/> Monitors construction to ensure compliance with permits.</li> <li><input type="checkbox"/> Responds to complaints and investigates potential violations.</li> <li><input type="checkbox"/> Keeps regular office hours to provide assistance to regulated community.</li> <li><input type="checkbox"/> Collaborates with other Town Departments, Boards and Committees on matters pertaining to permitting municipal projects and activities.</li> </ul> <p>In addition to wetland permitting, the Conservation Department undertakes broader environmental and land-management functions including the following:</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> Oversees/carries out management tasks such as trail building and maintenance, signage, and cleanup.</li> <li><input type="checkbox"/> Assures compliance with rules and regulations for conservation lands; issues needed permits; and addresses user problems.</li> <li><input type="checkbox"/> Assists the Commission in planning, acquisition, administration and management of municipal conservation land.</li> <li><input type="checkbox"/> Helps prepare Open Space and Recreation Plans to meet criteria for approval.</li> <li><input type="checkbox"/> Researches and conducts on-site evaluations of parcels under consideration for acquisition, donation, conservation or agricultural preservation restrictions.</li> <li><input type="checkbox"/> Researches, pursues and coordinates grant and other funding opportunities; writes proposals and manages grants.</li> <li><input type="checkbox"/> Collaborates with other Town Departments, Boards and Committees on matters pertaining to the use, management and protection of the Town's natural resources and</li> </ul>	

<b>Department Information DSR1</b>																	
<b>Department</b>	<b>Conservation</b>																
<p>open space.</p> <p>The Conservation Department’s FY 2011, level-service budget request reflects the following changes:</p> <p><b>\$25.00 increase in MACC dues.</b> MACC raised their dues by 10% in FY 2010 and have indicated that their will be a slight increase in FY 2011.</p> <p>Additionally, the budget request includes two (2) DSR-4 requests for the following purposes:</p> <ol style="list-style-type: none"> <li><b>1. funds for additional administrative hours</b></li> <li><b>2. funds to cover land management activities</b></li> </ol>																	
<b>Performance Factors</b>																	
<p>In FY 2009 the Commission met a total of 21 times and held public hearings under the Wetlands Protection Act and the Needham Wetlands Protection Bylaw on 27 Notice of Intent applications and 15 Requests for Determination of Applicability. In addition to public hearings, the Commission handles multiple administrative matters (which do not require a full public hearing) at their meetings including requests for minor modifications, requests for certificates of compliance, requests for exemptions, etc.</p> <p>The following chart reflects the number of filings received by the Conservation Commission in each of the last three fiscal years</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th><b>Fiscal Year</b></th> <th><b># of Meetings</b></th> <th><b>Notice of Intent</b></th> <th><b>Request for Determination</b></th> </tr> </thead> <tbody> <tr> <td>FY 2009</td> <td>21</td> <td>27</td> <td>15</td> </tr> <tr> <td>FY 2008</td> <td>23</td> <td>27</td> <td>6</td> </tr> <tr> <td>FY 2007</td> <td>23</td> <td>23</td> <td>13</td> </tr> </tbody> </table> <p>The Department will continue to track the number of formal applications and – going forward – will also track all revenue-generating administrative requests.</p> <p>Under both the state and local statutes, the Conservation Commission has a maximum of 21 days from receipt of a completed application to open a public hearing on that application. A hearing may be continued with the consent of the Applicant to allow for the submittal of additional information. After closing the public hearing, the Commission has 21 days to issue an Order of Conditions. In FY 2009, there was only one instance in which the Commission need to request additional time (from the Applicant) to complete and issue an Order of Conditions.</p> <p>The Conservation Department makes every effort to assist Applicants with the filing process. The Conservation Agent meets frequently with property owners and potential applicants to explain the filing process or to provide input on which application would be most appropriate (for a particular site and project). Additionally, the Conservation Commission conducts multiple site visits each year to review some of the more complex projects and/or properties. The collective knowledge and experience of the Commission serves to benefit the regulated community as it usually alleviates the need to retain an outside consultant to review proposed</p>		<b>Fiscal Year</b>	<b># of Meetings</b>	<b>Notice of Intent</b>	<b>Request for Determination</b>	FY 2009	21	27	15	FY 2008	23	27	6	FY 2007	23	23	13
<b>Fiscal Year</b>	<b># of Meetings</b>	<b>Notice of Intent</b>	<b>Request for Determination</b>														
FY 2009	21	27	15														
FY 2008	23	27	6														
FY 2007	23	23	13														

<b>Department Information DSR1</b>						
<b>Department</b>		<b>Conservation</b>				
<p>projects. While the Commission has the authority (under M.G.L. Ch. 44, § 53G) to require Applicants to undertake 3<sup>rd</sup> party peer reviews (at the Applicant's expense), the Commission did not impose this burden on any Applicants in FY 2009. On a similar note, none of the Commission's decisions were appealed under either statute during the last fiscal year.</p> <p>With respect to FY 2009 land management activities, the Conservation Commission played a key role in the development and completion of the Comprehensive Master Trails Plan (funded through a grant from the Community Preservation Commission) which was completed and approved in November of 2008. In addition, the Conservation Department collaborated with both Olin College Students and local scouting organizations to complete trail maintenance and improvement projects at Ridge Hill, Mitchell Woods and the McCracken Camp property. Trail projects set forth in the Trails Plan continue to be advanced with assistance from the Parks &amp; Forestry Division. The Commission is also continuing to work with Eagle Scout and Gold Award Candidates to complete some of the more time-consuming projects (such as constructing bog bridges and installing kiosks).</p>						
<b>Spending Request Recap</b>						
Description	Base Request DSR2		Additional Request DSR4		Total	
Personnel	71,178		12,000		83,178	
Expenses	8,180		600		8,780	
Operating Capital						
<b>Total Operating Request</b>	<b>79,358</b>		<b>12,600</b>		<b>91,958</b>	
Special Financial Warrant Articles?	YES	X	NO		How Many?	1

Department Expenditure Detail DSR2											
Department				Conservation							
Object				Description				Amount			
DSR2A											
Personnel	FY 2009			FY 2010			FY 2011				
	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)		
		2	1.2		2	1.2		2	1.2		
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?								Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions.										67,678	
2. Other Salary and Wage Expenses - (Itemized Below)											
a.											
b.											
c.											
d.											
e.											
f.											
Sub Total 2											
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)											
a.	Recording Secretary									3,500	
b.											
c.											
d.											
e.											
f.											
Sub Total 3										3,500	
4. Salary and Wage Overtime (Itemized Below)											
a.											
b.											
c.											
d.											
e.											
f.											
Sub Total 4											
5. Total Salary and Wages (1+2+3+4)										71,178	
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				Blackberry Postage						1,080	
										820	

Department Expenditure Detail DSR2		
Department	Conservation	
Object	Description	Amount
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		
Other Supplies & Equipment	Field Supplies	150
Governmental Charges		
Travel & Mileage	Workshops	1,255
Dues & Subscriptions	MACC Membership	575
6. Total Expenses		8,180
<b>DSR2C</b>		
Capital Equipment Replacement		
7. Total Operating Budget Capital		
8. Total Base Request (Line 5 + Line 6 + Line 7)		79,358

Performance Improvement Funding Request DSR4			
Department	Conservation		
Title	Additional Administrative Hours	Priority	1
DSR4			
Expenditure Classification	Frequency		Total
	Recurring	One-Time	
Salary and Wage	X		12,000
Expenses			
Operating Capital			
Total Request			12,000
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
All "YES" responses must be explained in the narrative			
Description and Explanation			
<p>In February of 2010, the Economic Development Office, Planning Department, Zoning Board of Appeals and Conservation Department will be moving in to a shared office suite in the new Public Service Administration Building. As regulatory bodies, the latter three departments have similar statutory requirements in terms of public hearing notification, distribution of decisions and record keeping. Additionally, each Department currently handles tasks such as bill paying and office administration with existing staff resources. Lastly, due to the nature of each Boards activities, staff members from each of these Departments are periodically to frequently out of the office. In order to facilitate these administrative functions and to provide better coverage of what will essentially be a Community Development office, the ZBA, Planning Board and Conservation Commission have each submitted a request for funding to cover an administrative assistant.</p>			

Performance Improvement Funding Request DSR4			
Department	Conservation		
Title	Land / Trails Management	Priority	2
DSR4			
Expenditure Classification	Frequency		Total
	Recurring	One-Time	
Salary and Wage			
Expenses	X		600
Operating Capital			
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
All "YES" responses must be explained in the narrative			
Description and Explanation			
Over the past year, and with the help of several local Scout chapters, the Conservation Department has been working on projects outlined in the Comprehensive Trails Master Plan. Establishing a land management line item within the Conservation Commission's operating budget will allow the Department to supply volunteer groups such as the scouts with the tools they need to complete the many trail improvement projects suggested in the Trails Master Plan.			

Department Information DSR1	
<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 of the Building Inspector decisions; 2) Requests for Special Permits or Variances under M.G.L. Chapter 40A and the Needham Zoning By-Laws; and 3) Comprehensive Permits under M.G.L. Chapter 40B (affordable housing) as well as hearing amendment and de minimis change requests.</p> <p>The office provides guidance to applicants on zoning matter, including assistance with the hearing process; provides professional staffing to Board members, and maintains and manages all department communications and legal documents.</p> <p><b>Budget Considerations:</b></p> <p>The Zoning Board of Appeals expenses for communication costs (legal notices, postage, and printed envelopes) exceeded the budget in FY09 because of an increase in applications and hearings which lead to a Reserve Fund Transfer request. The request for a Reserve Fund Transfer in the amount of \$653 was mitigated by Park and Recreation Department's paying for the notices and postage associated with the hearings for DeFazio Field.</p> <p>There were 76 legal notices published in FY09 as opposed to 60 legal notices in FY08. The advertising rates for legal notices were increased in July 2009; the charges for a legal notice are dependent upon the required length of the notice. Every hearing also requires that abutters are mailed a notice of the hearing, and a notice of the decision being filed. Postage and envelope expenses are driven by the number of abutters to the property that is the focus of an appeal. Abutters to a property can vary from a handful to several dozen; fine-tuning the estimated cost for these expenses can be a challenge. Postage costs were last increased in June 2009.</p> <p>This budget reflects a requested \$1000 increase in the Communications line item to cover expenses incurred during the application process for postage, legal notices, and increased quantities of printed envelopes.</p>	
<b>Performance Factors</b>	
<p>Combining the .6 FTE with the .4 FTE office position in the Conservation Department with both departments sharing office space allows applicants access to the Zoning office 8:30 a.m. to 5:00 p.m. Monday through Friday as opposed to the previous 15 hours a week.</p> <p>The office is handling many more inquiries regarding land use than in previous years; due in part to the current economy more homeowners are choosing to expand the home they already own, which often leads to a filing. It should be noted that today's hearings can run for several meetings, and require more intense background research.</p> <p><b>Objectives:</b></p> <ol style="list-style-type: none"> <li>1) Produce and file all decisions within two weeks of closing the hearings.</li> <li>2) Continue the task of changing the filing system from an applicant-name format to a street- address format. This activity has the effect of also completing missing information and correct errors in the existing database, making the database a more useful tool.</li> </ol>	

Department Information DSR1						
Department		Zoning Board of Appeals				
3) Continue to encourage the Board to move the costs of legal notices to the applicant in a manner similar to that used by the Conservation Commission. (Department submits the legal notice to the paper, the applicant is billed by newspaper for the legal notice, and the applicant is required to submit an affidavit of service and a Certificate of Mailing to open their hearing.) This would have a significant impact on the budget for the department. 4) Monitor revenue generation in relation to the cost of the application process. 5) Expand website to be more user friendly. 6) Provide case reports on the website.						
Spending Request Recap						
Description	Base Request DSR2	Additional Request DSR4			Total	
Personnel	25,436	12,000			37,436	
Expenses	5,138				5,138	
Operating Capital						
Total Operating Request	30,574	12,000			42,574	
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?	<input type="checkbox"/>

Department Expenditure Detail DSR2											
Department				Zoning Board of Appeals							
Object				Description					Amount		
DSR2A											
Personnel	FY 2009			FY 2010			FY 2011				
	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 3 (see below)?								Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions.									25,436		
2. Other Salary and Wage Expenses - (Itemized Below)											
a.											
b.											
c.											
d.											
e.											
f.											
Sub Total 2									25,436		
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)											
a.											
b.											
c.											
d.											
e.											
f.											
Sub Total 3									0		
4. Salary and Wage Overtime (Itemized Below)											
a.											
b.											
c.											
d.											
e.											
f.											
Sub Total 4									0		
5. Total Salary and Wages (1+2+3+4)									25,436		
DSR2B											
Object				Description					Amount		
Energy											
Repairs & Maintenance Services											
Rental & Leases											
Other Property Related Services									50		
Professional & Technical Services				Consultants as needed					400		
Communications				Postage, legal notices.					4,518		
Recreational & Cultural Services											
Other Purchased Services											

Department Expenditure Detail DSR2		
Department	Zoning Board of Appeals	
Object	Description	Amount
Office Supplies		170
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		
Dues & Subscriptions		
6. Total Expenses		5,138
<b>DSR2C</b>		
Capital Equipment Replacement		
7. Total Operating Budget Capital		
8. Total Base Request (Line 5 + Line 6 + Line 7)		30,574

Department Submission

Performance Improvement Funding Request DSR4				
Department	Zoning Board of Appeals			
Title	Additional Administrative Hours	Priority	1	
DSR4				
Expenditure Classification	Frequency			Total
	Recurring	One-Time		
Salary and Wage	12,000			12,000
Expenses				
Operating Capital				
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	
All "YES" responses must be explained in the narrative				
Description and Explanation				
<p>The Zoning Board of Appeals will be moving into the PSAB building in space shared by the Planning/Economic Development, and Conservation departments. The three departments are looking to add a shared administrative assistant to handle duties such as reception, posting legal notices, handling incoming and outgoing mail, making deposits, filing, copying, scanning, and assisting each department in the day-to-day tasks freeing the department personnel to perform higher functioning tasks.</p> <p>For the Zoning Board of Appeals office this .33 position would free up time to write legal decisions in a timely manner. Under the state Zoning Act the ZBA is required to issue decisions within 14 days of the close of a hearing. This is sometimes quite difficult if there are several hearings closing on the same night, especially if a large amount of new materials are submitted at the hearing. It would also make time available to do a more comprehensive background investigation to assist the Board with their Decision making process.</p>				

<b>Department Information</b>	
<b>DSR1</b>	
<b>Department</b>	<b>Police Department</b>
<b>Operational Considerations</b>	
FY09 Activity	
Calls for Service	24,414
Priority 1,2 3 Calls	10,921
Incident Reports	1,624
Arrests & Complaints	
Adult	300
Juvenile	24
Motor vehicle violations	3,688
Motor vehicle accidents	402
<b>FY11 Budget Request</b>	
<p>The fiscal year 2011 overall budget request is 2.6% above fiscal year 2010 funding.</p>	
<b>Salaries &amp; Wages</b>	
<p>The salary and wage amount requested does not include any cost of living increases, as was negotiated with both major police collective bargaining units. The 1.6% increase in salary and wage permanent positions is driven by contractual step raises, differentials and longevity increases.</p>	
<p>Other salary expenses are anticipated due to increases in shift vacancies. Court overtime and investigations are also expected to increase, partly due to matters that are carried over from one year to the next, and also from extended investigations of incidents such as the recent series of bank robberies which involve a considerable amount of overtime.</p>	
<p>The request includes funding for a non-occupational sick leave incentive program. Vacation shift vacancy filling is expected to decline due to a reduction in employee entitlement. The salary expenses associated with state and local elections will increase due to an increase in the number of elections that are scheduled during the year.</p>	
<u>Salary &amp; Wage Recap</u>	
<p>The total salary and wage budget request is less than a 2.6% increase above the current fiscal 2010 budget amount (\$4,762,651).</p>	
<p>The amount requested for police department salaries and wages in FY2011 is \$4,884,190.</p>	
<b>Expenses</b>	
<p>Overall, police department expenses are reduced by \$14,481.</p>	
<p>Repairs and Maintenance is reduced. Although the radio communications service contract request is increased, the overall amount required to repair and maintain department systems is expected to remain close to fiscal year 2010 funding requirements, photocopier</p>	

Department Information DSR1	
Department	Police Department
<p>maintenance is increased slightly and a newly acquired identification system is added to this classification. Cruiser maintenance is projected to be about the same as fiscal 2010.</p> <p>Rentals &amp; Leases - With expenses related to firing range rental increased to \$2,000, the amount requested represents an increase to \$5,600 in this category.</p> <p>Other Property Related Services - Animal Waste Disposal is reduced and an expense previously included here, was reclassified. The reduction in this category is \$2,000.</p> <p>Professional and Technical Services - This category includes employee training seminars, testing services and animal services. The request represents an increase of \$2,000.</p> <p>Communications - The amount requested has been reduced with the reclassification of one radio repair related item.</p> <p>Other Purchased Services - The amount requested has been reduced by \$2,500. This category funds animal control boarding and some specialized photography services.</p> <p>Office Supplies - This amount remains the same at \$6,200</p> <p>Vehicular supplies - The gasoline and petroleum product request is increased by 4%. The amount requested for tires, batteries and accessories is reduced, resulting in a reduction in this category.</p> <p>Medical supplies - The amount requested is the same as the \$5,000 request from fiscal 2010, but this represents a reclassification of this expense to this category.</p> <p>Other supplies and equipment - Uniform expenses are reduced as are other supplies and equipment, partly due to the aforementioned reclassification of medical supplies.</p> <p>Governmental charges - This category includes funding for EMT license certifications, the amount requested remains the same as FY10.</p> <p>Dues &amp; Subscriptions - The addition of two new subscriptions (ICMA &amp; Law Enforcement Accreditation) amounts to an increase in this category.</p> <p><u>Expense Recap</u></p> <p>The reduction in total expenses is 5.2% less than FY10 budget (\$277,820).</p> <p>The total amount requested for police department expenses is \$263,339.</p> <p><b>Capital Equipment Replacement</b></p> <p>This category is increased by just under \$28000. The replacement of five cars is anticipated in accordance with the police department vehicle replacement schedule. During the fiscal year 2010 the replacement schedule only involved four vehicles.</p>	

Department Information DSR1						
<b>Department</b>		<b>Police Department</b>				
<u>Capital Equipment replacement Recap</u>						
<p>The increase in total capital equipment replacement is an increase of 23.5% more than FY10 budget (\$118,900).</p> <p>The total amount requested for police department capital equipment replacement is \$146,888.</p>						
<b>Total Budget Summary</b>						
<p>This police department budget request is a 2.6% increase over the FY10 budget.</p> <p>The total amount requested for the FY11 police department budget is \$5,294,417.</p>						
<b>Performance Factors</b>						
<p>The department will continue to participate in performance measurement activities through involvement with the ICMA Center for Performance Measurement (CPM) and others.</p> <p>Continuing efforts will be directed toward updating aging communications equipment and improving police station facility security.</p> <p>Traffic enforcement activities will be directed to locations in town where there is higher incidence of traffic accidents.</p> <p>Continuous review, monitoring and assignment of resources will be conducted to maintain safe school walking routes and pedestrian safety in downtown areas.</p> <p>Department efforts will be directed toward addressing crime in the community through crime prevention and repression activities.</p> <p>The department will continue to conduct an ongoing review and updating of departmental policies.</p>						
<b>Spending Request Recap</b>						
Description	Base Request DSR2	Additional Request DSR4	Total			
Personnel	4,884,190		4,884,190			
Expenses	263,339		263,339			
Operating Capital	146,888		146,888			
<b>Total Operating Request</b>	<b>5,294,417</b>		<b>5,294,417</b>			
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?	<input type="checkbox"/>

Department Expenditure Detail DSR2										
Department				Police Department						
Object				Description					Amount	
DSR2A										
Personnel	FY 2009			FY 2010			FY 2011			
	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		58	58		58	58		58	
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?									Yes	No <input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions.									3,882,996	
2. Other Salary and Wage Expenses - (Itemized Below)										
a.	Holiday Pay								240,857	
b.	In-Service Training								124,505	
c.	NOSL Incentive								10,675	
d.										
e.										
f.										
Sub Total 2									376,037	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	Traffic Crossing Supervisors (22)								138,888	
b.										
c.										
d.										
e.										
f.										
Sub Total 3									138,888	
4. Salary and Wage Overtime (Itemized Below)										
a.	Shift Vacancies, Court, Investigations, Emergencies, Meetings								300,729	
b.	Vacation Shift Filling								169,790	
c.	Elections (Polls - 3)								15,750	
d.										
e.										
f.										
Sub Total 4									486,269	
5. Total Salary and Wages (1+2+3+4)									4,884,190	
DSR2B										
Object				Description					Amount	
Energy										
Repairs & Maintenance Services				Communications system (16760), CJIS (1400) Radar, Lidar. Morse Watchman, Other devices Galaxy/Linel System(6500) Photocopier (800) ID systems (1000) Cruisers (5000)					31,460	
Rental & Leases				Pagers, TTDY, PO Box, Water Coolers, Range (2000)					5,600	

Department Expenditure Detail DSR2		
Department	Police Department	
Object	Description	Amount
Other Property Related Services	Animal Control Waste Disposal	1,000
Professional & Technical Services	Employee Training Seminars, Testing services, Consulting & Technical Services	13,000
Communications	911, AS400, Fax, Live-Scan (6000) General Postage (3000) Wireless Cellphones & Laptops (8500) Printing (2000) Animal Control (1000)	20,500
Recreational & Cultural Services		
Other Purchased Services	Animal boarding & services (1000)	1,000
Office Supplies	Office Supplies (6200)	6,200
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies	Gasoline & Petroleum (104104) Tire, Batteries, Accessories (13000)	117,104
Food and Service Supplies		
Medical Supplies	Cruiser & Station First Aid Kits (3400) Defibrillator Supplies (1600)	5,000
Public Works Supplies		
Other Supplies & Equipment	Uniforms (14700) Batteries, Blankets, Signs, Traffic Enf. Equipment (10000) Range & Patrol supplies (13500) Photography & Court supplies (1900) Station & Fleet Maintenance Tools & Equipment (4800) Safety Education Materials (800)	45,700
Governmental Charges	EMT licenses	2,750
Travel & Mileage	Court, Parking Enforcement, Training	4,450
Dues & Subscriptions	Memberships & Dues - GBPC, SSPI, MetroLEC, NESPIN, IACP, Chiefs organizations, Plymouth County, ICMA Accreditation	9,575
<b>6. Total Expenses</b>		<b>263,339</b>
<b>DSR2C</b>		
Capital Equipment Replacement	Four Marked Cruisers (123,528) One Unmarked car (23,360)	146,888
<b>7. Total Operating Budget Capital</b>		<b>146,888</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>5,294,417</b>

<b>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/inspection permits and fire alarm permits. In FY09, the ambulances brought in a total of 639,745, while fire prevention/inspection permits brought in 54,979 and fire alarm permits 56,358.</p> <p><b>Salaries</b> The salary line items include cost of living, additional 2% step, educational and transitional career contractual changes, and regular step and longevity raises.</p> <p><b>Operating Budget</b> Each year we strive to provide the Town with a cost-efficient, as well as cost-effective budget. This year, due to the economic climate, we have been extremely prudent in our budget requests. Our services portion of the budget has decreased by 4,249. This is due to expenditure movement from Services to Supplies. Our Supplies portion of the budget has decreased by 26,928. This is primarily due to a reduction in fuel costs, as well as reductions in office supplies, other supplies, publications, EMT/Paramedic recertification, travel and dues.</p> <p>We have been very fortunate to continue to receive grants and donations to help offset our budget, especially in the area of fire education. This year, we were again awarded a Student Awareness of Fire Education grant in the amount of 4,465. This, combined with generous donations, has supported our education program both in and out of the classroom, as well as programs to the elderly, disabled and civic organizations. In the recent past, the Assistance to Firefighters Grant program has awarded us substantial grants to upgrade our radio system and provide Rapid Intervention Training, along with a new fill station, air tanks and equipment.</p>	
<b>Performance Factors</b>	
<p>One of the Fire Department's key goals over the past two years has been to enhance our Advanced Life Support (ALS) patient intervention capabilities. This was to be achieved through increasing the number of firefighters who are trained at the Paramedic level, as well as outfitting both of the Fire Department ambulances with the necessary resources. The Fire Department is very pleased with advancements on these goals, particularly the second portion, as year to date the second ambulance has been activated 119 times, with 27 of those emergency calls resulting in ALS intervention.</p> <p>Going forward in FY2011, the Fire Department intends to continue to pursue other initiatives which will further strengthen the ALS services through regional collaborative efforts. Needham is one of twenty west suburban communities who have partnered to explore what opportunities might exist which could improve emergency medical services regionally. One specific objective which is currently being explored is applying for waivers from the Massachusetts Office of Emergency Medical Services to allow more flexibility in staffing requirements for ALS ambulances in certain circumstances. If these staffing regulations are successfully changed, the Fire Department would have the ability to offer ALS patient intervention with only one Paramedic and one EMT on scene. The waivers, if granted, will not only provide expedited quality patient treatment, but will also increase EMS revenue.</p>	

Department Information DSR1							
Department		FIRE DEPARTMENT					
<p>Another goal for the Fire Department is to complete formal truck driver training for all Firefighters. There are two objectives to meet this goal: Simulator Training which is available through the Town's insurance carrier, and is currently scheduled to start in February 2010. This training would be supplemented with a comprehensive hands-on training program with a professional truck driving instructor. Due to the fact that this second phase of the training can be very expensive, the Fire Department has applied for a grant to cover the funding. The benefits of this training are twofold, as not only will the Firefighters receive essential training, but the Town will realize a reduction in liability insurance.</p>							
Spending Request Recap							
Description	Base Request DSR2	Additional Request DSR4			Total		
Personnel	5,812,408				5,812,408		
Expenses	259,238				259,238		
Operating Capital							
Total Operating Request	6,071,646				6,071,646		
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?	<input type="checkbox"/>	<input type="checkbox"/>

Department Expenditure Detail DSR2										
Department			FIRE							
Object			Description				Amount			
DSR2A										
Personnel	FY 2009			FY 2010			FY 2011			
	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 3 (see below)?							Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
1. Salary and Wage Permanent Positions.							5,106,857			
2. Other Salary and Wage Expenses - (Itemized Below)										
a.	Fire In-service Training						176,645			
b.	Fire Civilian Dispatch Holiday Worked						2,966			
c.	Working Out of Grade						9,285			
d.	Administrative Office Coverage						1,333			
e.	Director, Emergency Management Stipend						2,000			
f.	Ass't Director, Emergency Management Stipend						1,500			
Sub Total 2							5,300,586			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
Sub Total 3										
4. Salary and Wage Overtime (Itemized Below)										
a.	Fire Overtime (Units A & C) <b>**Please note: In order to cover all Vacation/Personal Days in Units A &amp; C (Administration, Protection and Prevention, we will need approximately 550,067. In addition, based on experience from previous years, we will need approximately 105,000 - 120,000 for NOSL, Mutual Aid callbacks, holdovers, storm coverage, EMS meetings, mechanics, etc. Thereby, the total overtime amount needed for Units A &amp; C is close to 670,067, a deficit of 225,067.</b>						445,000			
b.	Fire Alarm Overtime (Unit B)						10,000			
c.	Fire Civilian Dispatch Overtime						36,822			
d.	Miscellaneous Overtime						20,000			
e.										
f.										
Sub Total 4							511,822			
5. Total Salary and Wages (1+2+3+4)							5,812,408			
DSR2B										
Object			Description				Amount			
Energy										

Department Expenditure Detail DSR2		
Department	FIRE	
Object	Description	Amount
Repairs & Maintenance Services	Copier maintenance contract (542) Repair/Maintain FF equipment including, but not limited to: testing of self-contained breathing apparatus, air compressor maintenance contract, annual testing of CO monitors, recharge fire extinguishers, and small equipment repairs (3,375) Vehicle inspections (1,875) Outside vehicle repairs including, but not limited to: towing/service calls, motor, chassis, brake, body pump/aerial and electrical repairs, as well as scheduled maintenance (35,735) Radio maintenance contract (3,312) Repair all radios (1,800) Defibrillator maintenance contract (4,033)	50,672
Rental & Leases	Acetylene tank rental (80) AmbuPro Software License/User Fee (4,200) Swiftreach Emergency Notification Software License/User Fee (9,130)	13,410
Other Property Related Services		
Professional & Technical Services	Regional Shared HazMat Vehicle (1,000) Monthly Metro Fire, MA Chiefs', Norfolk County Chiefs', Monthly Fire Prevention Meetings (1,590) MMA Annual Conference, MA Fire Chiefs' Annual Conference, Fire Prevention Annual Conference, Fire Alarm Conferences, Misc. Seminars (830) Tailoring (500) Medical Oxygen (1,650) EMT/Paramedic Refresher Training Course (6,290) Fire Alarm licenses (170) Police details (500) Instructor's fees (4,500) EMD Dispatch training (645)	17,675
Communications	All wireless communications (4,900) All phones/repeater lines (3,400) Postage (250) Legal notice (100) Printing (950)	9,600

Department Expenditure Detail DSR2		
Department	FIRE	
Object	Description	Amount
Recreational & Cultural Services		
Other Purchased Services		
Office Supplies	Including, but not limited to: stationary, envelopes, copy paper, pens, pencils, paperclips, file folders, and desk chairs (4,400)	4,400
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies	Fuel (regular, diesel, additives) (25,000) Vehicle Parts and Supplies including, but not limited to: fluids, mechanical parts, electrical components including lighting, and general maintenance supplies (21,000)	46,000
Food and Service Supplies	Meeting refreshments/coffee cups (400)	400
Medical Supplies	Medical supplies including, but not limited to: cervical collars, splints, suction units, laryngoscope, forceps, masks, nasal cannulas, nebulizers, saline, syringes, sharps, epi-pen, masks, sanitizer, electrodes, and bandages (24,075)	24,075
Public Works Supplies		
Other Supplies & Equipment	FF Supplies including, but not limited to: hose, nozzles, adapters, clickgates, tools, batteries, CO meters, SCBA accessories, etc. (36,375) All uniforms including, but not limited to: pants, shirts, sweatshirts, hats, gloves, badges, dress uniforms, hitch gear, and shoes (34,036) NFPA Codes on-line (850) Fire Prevention supplies (1,000) Educational supplies (1,425) Fire Alarm supplies (5,000) Training materials (1,200) Emg Mgt supplies (1,500)	81,386
Governmental Charges	Ambulance license (1,000) Food & Drug license (300) EMT/Paramedic State re-certification (4,200)	5,500
Travel & Mileage	Mileage, hotels, parking and tolls for all meetings (2,400)	2,400
Dues & Subscriptions	MA Fire Chiefs (400) Norfolk County Fire Chiefs (250)	3,720

Department Expenditure Detail DSR2		
Department	FIRE	
Object	Description	Amount
	IAFC (195) NFPA (150) Fire Prevention Assoc (80) MetroFire (2,500) Haz-Mat Team (75) IMSA (70)	
6. Total Expenses		259,238
<b>DSR2C</b>		
Capital Equipment Replacement		
7. Total Operating Budget Capital		
8. Total Base Request (Line 5 + Line 6 + Line 7)		6,071,646

Department Submission

<b>Department Information DSR1</b>						
<b>Department</b>		<b>Building Inspector</b>				
<b>Operational Considerations</b>						
<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. Despite the nation's struggling economy, last fiscal year Needham property owners reported they spent, on average, over 6.6 million dollars, per month, to construct and remodel over 74 thousand square feet (monthly average) to buildings and structures.</p>						
<b>Performance Factors</b>						
<p>Number of permits issued for fiscal years: 2007/4,064; 2008/3,836; 2009/3,630. On average, each permit requires 3 to 4 inspections. Fees collected for fiscal years: 2007/1,198,756; 2008/1,879,969.75; 2009/976,720.65. 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. In FY 09, of building permits issued (1326) 59% (779) received Certificates of Completion. As nationally reported, this country is in an economic downward spiral; yet, the Town of Needham continues to attract building, development, and new business. Dept. record for FY09 depicts an increase from FY08 in new restaurants and businesses.</p>						
<b>Spending Request Recap</b>						
Description	Base Request DSR2	Additional Request DSR4	Total			
Personnel	445,919	7,416	453,335			
Expenses	15,682		15,682			
Operating Capital						
<b>Total Operating Request</b>	<b>461,601</b>	<b>7,416</b>	<b>469,017</b>			
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?	<input type="checkbox"/>

Department Expenditure Detail DSR2											
Department				Building Inspector							
Object				Description					Amount		
DSR2A											
Personnel	FY 2009			FY 2010			FY 2011				
	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 3 (see below)?								Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
1. Salary and Wage Permanent Positions.									410,544		
2. Other Salary and Wage Expenses – (Itemized Below)											
a.	Part time position Sealer Weights & Measures							12,377			
b.											
c.											
d.											
e.											
f.											
Sub Total 2								422,921			
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 3								17,935			
4. Salary and Wage Overtime (Itemized Below)											
a.	Bldg., Elec., Plg. & Gas overtime							5,063			
b.											
c.											
d.											
e.											
f.											
Sub Total 4								5,063			
5. Total Salary and Wages (1+2+3+4)									445,919		
DSR2B											
Object				Description					Amount		
Energy											
Repairs & Maintenance Services											
Rental & Leases				Unifirst uniforms & copier lease					680		
Other Property Related Services											
Professional & Technical Services				Registration fee/continuing education Meetings & seminars					4,238		
Communications				Cel phones, mailings, constable services, mandated state forms					3,869		

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, 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 Inspectors & updated codebooks	835
<b>6. Total Expenses</b>		<b>15,682</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>461,601</b>

Performance Improvement Funding Request DSR4			
Department	Building Inspector		
Title	Weights & Measures Hour Increase	Priority	1
DSR4			
Expenditure Classification	Frequency		Total
	Recurring	One-Time	
Salary and Wage	X		7,416
Expenses			
Operating Capital			
Total Request			7,416
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 within this Building Department pertaining to, but not limited to:</p> <p>(a) 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.</p> <p>(b) Preventing unfair or deceptive dealing by weight or measure in any commodity or service advertised, packaged, sold, or purchased within the state.</p> <p>(c) 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.</p>			

Performance Improvement Funding Request DSR4			
Department	Building Inspector		
Title	Weights & Measures Hour Increase	Priority	1
<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 auto body shops and the Motor Fuel Act. This increased the number of facilities requiring weight and measures services. The 9.38 hours a week currently budgeted for this position render it impossible for our Sealer to fulfill all mandated inspections and calibrations pertaining to, but not limited to:</p> <ul style="list-style-type: none"> <li>(1) scales located in commissaries operated by businesses;</li> <li>(2) scanning systems in retail stores;</li> <li>(3) pre-packaged items sold by weight, offered for sale in retail stores;</li> <li>(4) enforcement 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.</p>			

Department Information DSR1	
Department	Public Works – All General Fund Divisions
Operational Considerations	
<p>The Department’s budget is contained in 4 separate Operating Budgets. The service related to Solid Waste Disposal and Recycling is contained in the Solid Waste/Recycling Enterprise Fund (SW/REF) Budget. The service related to Water Supply and Distribution is contained in the Water Enterprise Fund (WEF) Budget. The service related to Sanitary Sewage Collection and Disposal is contained in the (SEF) Budget. The WEF and the SEF functions are performed by the Water &amp; Sewer Division. All remaining service is contained in the General Operating Budget (GOB).</p> <p>The General Fund Divisions include the departmental support functions contained in the Administration Division, the Engineering Division and the Garage Division. The Divisions operating in the field include the Highway Division, the Parks &amp; Forestry Division and the Drain Division. The Drain Division is somewhat of a misnomer. Storm Drain System functions are actually performed by the Water &amp; Sewer Division (The storm water collection system is separate from the sewage collection system and independent of the water system) but these activities are carried in the General Fund.</p> <p>In August 2008 the Mercer group presented the Town with its Final Report on the Operations Study of the Department of Public Works. The report identified “Five Big DPW Issues” to be addressed. These include the areas of Service Delivery Structure, Management Team Structure, Management Team Organizational Culture, Operations Management and Facilities &amp; Equipment. Efforts are underway to address each of these 5 key issues.</p> <p>The Management Team Structure effort has resulted in the creation of 2 new positions, an Assistant Director of Public Works and an Assistant Purchasing Agent/Office Manager. This change was accomplished with no net increase in department staffing. These changes can be found in the Administration Division Budget. These positions will address Operations Management. The Assistant Director will now provide direct supervision of the Garage, Highway, Parks &amp; Forestry, Water &amp; Sewer and RTS Divisions. The Assistant Purchasing Agent/Office Manager will facilitate the proper and timely acquisition of equipment, materials, supplies and services to allow the operating divisions to perform their work.</p> <p>In the category of both Operations Management and Service Delivery Structure certain activities now dispersed amongst the various divisions will be consolidated into the Engineering Division. These include capital improvement projects and some programs and all inspectional services. In FY 2010 the DPW was approved for a position to oversee the Street Opening Permit Program including the elements of the Trench Safety Law. This position is an inspectional function so it was situated in the Engineering Division. Soon to follow will be the transfer of the reporting status of the 2 inspector positions situated in Water &amp; Sewer Division to the Engineering Division. Coincidentally, as a result of modifications to the water pump building on Dedham Ave related to the construction of the Public Services Administration Building (PSAB), these people were actually relocated to a workspace provided in the Engineering Division office early in 2010.</p> <p>The Mercer report also discussed, under the category of Service Delivery Structure, the future possibility of merging the Public Facilities Department (PFD) operations and maintenance functions with the Public Works Department. This is not contemplated in the foreseeable future; however, a positive closer working relationship has resulted with the</p>	

<b>Department Information DSR1</b>						
<b>Department</b>		<b>Public Works – All General Fund Divisions</b>				
<p>relocation of the PFD offices and administrative staff from the Emery Grover Building to Dedham Ave. In fact, the two administrative staff have worked collaboratively on similar types of work. One of the key factors of the administrative re-organization is the positioning of a PFD staff person in the DPW Administration Office to consolidate certain functions and provide shared back-up opportunities for each department.</p> <p>Finally, under the category of Equipment and Facilities, the robust funding of equipment replacement and repair over the past 3 years has made a significant impact on the ability of field staff to work efficiently and effectively. The renewed support for establishing a financial commitment for this need is welcomed. The greatest challenge is the ability to sustain this level of investment in the rolling stock. The construction of the PSAB will soon result in a modern, safe and healthy working environment for administrative staff working mostly on the second floor of the building at 470 Dedham Ave. Lest we forget; it should be reminded that this is still only part of the solution of the facility issues for the DPW. The operations elements of the facility are in need of significant improvements.</p>						
<b>Performance Factors</b>						
See individual Division Budget Forms for detailed measurers						
<b>Spending Request Recap</b>						
Description	Base Request DSR2	Additional Request DSR4			Total	
Personnel	3,393,323	148,549			3,541,872	
Expenses	1,421,056	25,100			1,446,156	
Operating Capital	5,500	6,500			12,000	
Snow and Ice Removal Program	200,000				200,000	
<b>Total Operating Request</b>	<b>5,019,879</b>	<b>180,149</b>			<b>5,200,028</b>	
Special Financial Warrant Articles?	YES		NO	x	How Many?	

Department Expenditure Detail DSR2										
Department				Public Works – All General Fund Divisions						
Object				Description				Amount		
DSR2A										
Personnel	FY 2009			FY 2010			FY 2011			
	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		55.3	52		56.3	52		56.3	
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?							Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions.									3,155,348	
2. Other Salary and Wage Expenses										
							Sub Total 2		0	
3. Salary and Wage Seasonal & Temporary Positions									66,359	
							Sub Total 3			
4. Salary and Wage Overtime									171,615	
							Sub Total 4			
5. Total Salary and Wages (1+2+3+4)									3,393,323	
DSR2B										
Object				Description				Amount		
Energy								67,670		
Repairs & Maintenance Services								146,746		
Rental & Leases								10,933		
Other Property Related Services								498,178		
Professional & Technical Services								16,040		
Communications								17,315		
Recreational & Cultural Services										
Other Purchased Services								119,250		
Office Supplies								11,440		
Building & Equipment Supplies								2,075		
Custodial Supplies								650		
Grounds Keeping Supplies								51,000		
Vehicular Supplies								244,669		
Food and Service Supplies										
Medical Supplies								500		
Public Works Supplies								190,955		
Other Supplies & Equipment								34,925		
Governmental Charges								2,010		
Travel & Mileage								2,300		
Dues & Subscriptions								4,400		
6. Total Expenses									1,421,056	
DSR2C										
Capital Equipment Replacement								5,500		
7. Total Operating Budget Capital									5,500	
8. Total Base Request (Line 5 + Line 6 + Line 7)									4,819,879	

Department Information DSR1	
Department	Public Works – Administration
Operational Considerations	
<p>In August 2008 the Mercer Group presented the town with its Final Report on the Operations Study of the Department of Public Works. The report identified "Five Big DPW Issues" to be addressed. These include the areas of Service Delivery Structure, Management Team Structure, Management Team Organizational Culture, Operations Management and Equipment and Facilities. Efforts are underway to address each of these 5 key issues. The issue of Management Organizational Structure directly impacts the Administration Division.</p> <p>The recommendation in the Mercer report included the creation of a new Assistant Director of Public Works position, a restructuring of the administrative group and the creation of an analyst position. In this regard the proposed FY2010 Department of Public Works (DPW) Operating Budget, submitted last year for the Administration Division, included a Performance Improvement Funding Request (DSR4) for the creation of this Assistant Director position. A similar submission was made in the prior year based on the preliminary results of the study. Due to the funding constraints for those years this request was not able to be satisfied as desired.</p> <p>As a result the Town Manager and the DPW senior management teams developed alternatives to achieve the intended goals of the report recommendations. This team worked throughout the subsequent year to develop a final reorganizational proposal. This proposal was presented to the Board of Selectmen and the Personnel Board. The personnel board endorsed and the selectmen adopted the proposal.</p> <p>The changes to the Administration Division result in no increase in staffing however it does require additional funding. It includes the elimination of the Director of Administrative Services and a Department Assistant 2 position. Along with the afore mentioned Assistant Director's position a new Assistant Purchasing Agent/Office Manager position has been established. This position is in lieu of the analyst position. During the development of the proposal it became evident that an increased focus on the procurement aspects for the department was paramount. The requirements of the analyst position cited in the Mercer Report will be explored in collaboration with the Public Facilities Department (PFD).</p> <p>Also in collaboration with the PFD it was decided that the Department Assistant 2 position in the PFD, responsible for the permitting of spaces in Town facilities, be relocated upstairs to the DPW main office on the 2<sup>nd</sup> floor where the former DPW staff person was located. This was recommended to allow for the ability for this staff person to provide clerical coverage between and amongst the 2 department administrative teams. This effort will help to explore the potential synergies between the DPW and the PFD which was one of the recommendations in the Mercer Report.</p> <p>As a result of the reorganization, an additional cell phone is being funded through the communications line increasing communications by \$480.</p> <p>\$1275 for conferences, seminars and workshops were moved from the Travel and Mileage line to Professional and Technical Services to better reflect proper accounting procedures.</p>	

Department Information DSR1						
Department		Public Works – Administration				
Performance Factors						
Due to the ongoing reorganization of the department administrative functions no performance factors have been developed.						
Spending Request Recap						
Description	Base Request DSR2	Additional Request DSR4			Total	
Personnel	448,567				448,567	
Expenses	18,172				18,172	
Operating Capital						
<b>Total Operating Request</b>						
	466,739				466,739	
Special Financial Warrant Articles?		YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?
						<input type="checkbox"/>

Department Submission

Department Expenditure Detail DSR2										
Department				Public Works – Administration						
Object				Description					Amount	
DSR2A										
Personnel	FY 2009			FY 2010			FY 2011			
	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		6.0	6		6.0	6		6.0	
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?							Yes		No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions.									439,212	
2. Other Salary and Wage Expenses – (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
Sub Total 2									439,212	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
Sub Total 3									0	
4. Salary and Wage Overtime (Itemized Below)										
a.	Administrative overtime – special projects							9,355		
b.										
c.										
d.										
e.										
f.										
Sub Total 4									9,355	
5. Total Salary and Wages (1+2+3+4)									448,567	
DSR2B										
Object				Description					Amount	
Energy										
Repairs & Maintenance Services				Copier repairs (1560) Printer repairs (260)					1,820	
Rental & Leases				Copier rental					4,812	
Other Property Related Services										
Professional & Technical Services				Training & seminars – conference, seminar & workshop registration fees					1,275	
Communications				Telephones (875) Director’s & Asst. Director’s cell phones					2,415	

Department Expenditure Detail DSR2		
Department	Public Works – Administration	
Object	Description	Amount
	(980) Printing (560)	
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 expenses	1,150
Governmental Charges		
Travel & Mileage	Conference, seminar & workshop travel expenses	500
Dues & Subscriptions	Law book supplements – partial funding (1,125) APWA membership (75)	1,200
<b>6. Total Expenses</b>		<b>18,172</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>466,739</b>

Department Information DSR1	
<b>Department</b>	<b>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>Additional funding was received in FY2010 for a Civil Engineer position with primary responsibility to oversee the street permitting program and the new trench safety law.</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 9 years. Insufficient or inadequate construction inspection impacts will become a liability for the Town in the future, when repairs become necessary. For FY2011, the Engineering Division is requesting an operating budget personnel increase of \$66,500 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.                             <ul style="list-style-type: none"> <li>○ FY2009, 830 applications processed 98% within 3 days.</li> <li>○ FY2008, 720 applications processed 98% within 3 days.</li> <li>○ FY2007, 1,295 applications processed 90% within 3 days.)</li> </ul> </li> <li>• Review Planning Board Site Plan applications and prepare comment letter within 4 weeks of receipt.                             <ul style="list-style-type: none"> <li>○ FY2009, 23 applications received, 98% within 4 weeks.</li> <li>○ FY2008, 10 applications received, 95 %within 4 weeks.</li> <li>○ FY2007, 30 applications received, 85% within 4 weeks.</li> </ul> </li> <li>• Review Planning Board Subdivision applications and prepare comment letter within 4 weeks of review.                             <ul style="list-style-type: none"> <li>○ FY2009, 8 applications received, 99% within 4 weeks.</li> <li>○ FY2008, 6 applications received, 95 % within 4 weeks.</li> <li>○ FY2007, 4 applications received, 100% within 4 weeks</li> </ul> </li> <li>• Review Board of Appeals Comprehensive Permit applications (Ch. 40B) and prepare comment letter within 3 weeks of receipt.                             <ul style="list-style-type: none"> <li>○ FY2009, 1 permit was reviewed.</li> <li>○ FY2008, 4 permits were reviewed.</li> <li>○ FY2007, 3 permits reviewed</li> </ul> </li> <li>• Complete traffic counts/studies within 4 weeks of requests.                             <ul style="list-style-type: none"> <li>○ FY2009, 9 studies were completed.</li> <li>○ FY2008, 11 studies were completed.</li> <li>○ FY2007, 12 studies were completed.</li> </ul> </li> </ul>	

<b>Department Information DSR1</b>			
<b>Department</b>	<b>Public Works - Engineering</b>		
<ul style="list-style-type: none"> <li>• Prepare traffic regulations for Selectmen vote and subsequent newspaper advertising within 4 weeks of recommendation.                             <ul style="list-style-type: none"> <li>○ FY2009, 10 regulations were approved and enacted.</li> <li>○ FY2008, 2 regulations were approved and enacted.</li> <li>○ FY2007, 6 regulations were approved and enacted.</li> </ul> </li> <li>• Complete Engineering Work Requests within 4 weeks of request. (Does not include studies/analysis.)                             <ul style="list-style-type: none"> <li>○ FY 2009, 66 work requests were completed, 80% within 4 weeks.</li> <li>○ FY 2008, 52 work requests were completed, 80 % within 4 weeks.</li> <li>○ FY2007, 40 work requests were completed, 80% within 4 weeks.</li> </ul> </li> <li>• Complete Project Management services for capital projects.                             <ul style="list-style-type: none"> <li>○ FY 2009, 9 design projects and 8 construction projects were completed.</li> <li>○ FY 2008, 8 design projects and 2 construction projects were completed.</li> <li>○ FY2007, 4 design projects and 4 construction projects were completed</li> </ul> </li> </ul>			
<b>Spending Request Recap</b>			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	635,292	66,500	701,792
Expenses	13,535		13,535
Operating Capital			
<b>Total Operating Request</b>	<b>648,827</b>	<b>66,500</b>	<b>715,327</b>
Special Financial Warrant Articles?	YES		NO
			How Many?

Department Expenditure Detail DSR2										
Department				DPW – Engineering						
Object				Description				Amount		
DSR2A										
Personnel	FY 2009			FY 2010			FY 2011			
	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		9.0	10		10.0	10		10.0	
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?							Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions.									625,203	
2. Other Salary and Wage Expenses – (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
Sub Total 2									625,203	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	Temp Help - Engineering for Public Works									10,089
b.										
c.										
d.										
e.										
f.										
Sub Total 3									10,089	
4. Salary and Wage Overtime (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
Sub Total 4										
5. Total Salary and Wages (1+2+3+4)									635,292	
DSR2B										
Object				Description				Amount		
Energy										
Repairs & Maintenance Services				Large Xerox machine maintenance				2,400		
								(300)		
				Savin copier maintenance				(300)		
				Survey equipment maintenance				(1,800)		
Rental & Leases										
Other Property Related Services										
Professional & Technical Services				Engineering consulting				(150)		
				Meetings and seminars				(650)		
								800		

Department Expenditure Detail DSR2		
Department	DPW – Engineering	
Object	Description	Amount
Communications	Cell phones (2800)	3,400
	Legal Advertising (150)	
	Postage (200)	
	Printing & Mailing (250)	
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)	2,185
	Engineering supplies (350)	
	Surveying supplies (350)	
	Plan size copy paper (350)	
	Large Xerox toner (375)	
	Books and manuals (385)	
Other Supplies & Equipment	Miscellaneous surveying supplies (75)	150
	Miscellaneous office supplies (75)	
Governmental Charges	Registry of Deeds (600)	600
Travel & Mileage	Travel (150)	150
Dues & Subscriptions	Professional registrations (200)	600
	Membership dues (300)	
	Periodicals (100)	
<b>6. Total Expenses</b>		<b>13,535</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>648,827</b>

Performance Improvement Funding Request DSR4			
Department	DPW - Engineering		
Title	Construction Inspector	Priority	1
DSR4			
Expenditure Classification	Frequency		Total
	Recurring	One-Time	
Salary and Wage	66,500		66,500
Expenses			
Operating Capital			
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?			
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>Based on currently proposed capital projects as set forth in the Capital Improvement Plan, the estimated amount to be spent for Consultant Inspectional Services in the next 5 years is:</p> <p>2011 - \$276,000                  2012 - \$443,000                  2013 - \$276,000                  2014 - \$62,000                  2015 - \$985,000.</p> <p>While all costs for consultant inspectional services cannot be eliminated, it is expected that, on average, a minimum of \$100,000 can be saved on the cost of projects. In addition, the Town would be able to charge back the costs for in-house inspectional services, offsetting any increase to the operating budget.</p> <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</p>			

Performance Improvement Funding Request DSR4			
Department	DPW - Engineering		
Title	Construction Inspector	Priority	1
<p>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, resulting in an inability to properly delineate the limits of ownership of Town street layouts. Over the course of several decades survey markers necessary for private surveys have been destroyed or removed. This missing information would ensure that property owners have the information necessary for their private surveys. 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. The hiring of a Construction Inspector would allow the Survey Party Chiefs to perform their originally intended survey functions.</p>			

Department Submission

<b>Department Information DSR1</b>						
<b>Department</b>		<b>Public Works - Garage</b>				
<b>Operational Considerations</b>						
<p>The re-energized equipment replacement program has brought some new life into the DPW equipment. Some of the older equipment that will not be replaced for several years have undergone 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 distributed between the accounts to reflect anticipated spending needs and with the exception of one area. The FY11 budgeted cost of gasoline and diesel fuel has been increased. The FY 2010 budget amount was \$30,925 the FY 2011 amount is \$32,162. This increase reflects the 4% increase allowed under the guidelines.</p>						
<b>Performance Factors</b>						
<ul style="list-style-type: none"> <li>• Currently the Garage Personnel are responsible for the maintenance and service on approximately 345 vehicles and pieces of equipment and strive to minimize vehicle and equipment out-of-service time (downtime).</li> <li>• Perform scheduled preventive maintenance on vehicles and equipment every 300 to 400 gallons of fuel used.</li> <li>• Provide timely setup of seasonal equipment based upon Divisional activity.</li> <li>• Perform vehicle safety pre-inspections by November 1<sup>st</sup>.</li> <li>• Have leaf collection equipment prepared and ready for use by October 1<sup>st</sup>.</li> <li>• Have snow &amp; ice equipment readied, installed and tested by November 1<sup>st</sup>.</li> <li>• Have material spreader removed from trucks and trucks ready for normal vehicle use by May 1<sup>st</sup>.</li> </ul>						
<b>Spending Request Recap</b>						
Description	Base Request DSR2	Additional Request DSR4	Total			
Personnel	295,171		295,171			
Expenses	189,897		189,897			
Operating Capital						
<b>Total Operating Request</b>	<b>485,068</b>		<b>485,068</b>			
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?	<input type="checkbox"/>

Department Expenditure Detail DSR2											
Department				Public Works - Garage							
Object				Description					Amount		
DSR2A											
Personnel	FY 2009			FY 2010			FY 2011				
	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		5	5		5	5		5		
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?								Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
1. Salary and Wage Permanent Positions.										281,946	
2. Other Salary and Wage Expenses – (Itemized Below)											
a.											
b.											
c.											
d.											
								Sub Total 2			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)											
a.											
b.											
c.											
d.											
								Sub Total 3			
4. Salary and Wage Overtime (Itemized Below)											
a.	Scheduled Overtime									13,225	
b.											
c.											
d.											
								Sub Total 4		13,255	
5. Total Salary and Wages (1+2+3+4)										295,171	
DSR2B											
Object				Description					Amount		
Energy											
Repairs & Maintenance Services				Tire Repairs and mountings (1,200) Heavy Suspension Repairs (4,500) Body Work and 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 & Agreements (2,500)					4,400		
Other Property Related Services											
Professional & Technical Services				Training Seminars (1,000) Vehicle Systems Support or Trouble Shooting Assistance (500)					1,500		
Communications				Legal Advertisements (200)					2,350		

Department Expenditure Detail DSR2		
Department	Public Works - Garage	
Object	Description	Amount
	Two-Way Radio System Repairs(1,000) Telephone Charges (1,100) Postage (50)	
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 shop 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 (32,162)	141,632
Food and Service Supplies		
Medical Supplies		
Public Works Supplies	Steel, Lumber, Welding Supplies, Hardware & Fasteners, Tools	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 Transportation and Travel Expenses (1,500)	1,550
Dues & Subscriptions	Professional & Technical Organizations Dues & Memberships	700
<b>6. Total Expenses</b>		<b>189,897</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>485,068</b>

<b>Department Information</b>																											
<b>DSR1</b>																											
<b>Department</b>	<b>Public Works – Highway &amp; Traffic Control</b>																										
<b>Operational Considerations</b>																											
<p>The Highway Division could receive funding from Federal, State and Local funding programs. There are 4 main sources of funding for road maintenance &amp; improvement. These are Federal/ State Transportation funds, the State Chapter-90 program, the Town Capital Improvement Program (CIP) and the Highway Operating Budget.</p> <p>The State Transportation Improvement Program (STIP), with a combination of Federal and State dollars, 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. No STIP funds have been utilized in recent years.</p> <p>The State has several types of funding opportunities including 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 2008, \$695,922 in 2009 and \$695,374 in 2010.</p> <p>Contained within the CIP are programs specifically for road and sidewalk improvements, for underground utility projects funding is frequently provided for road restoration upon completion of the utility work. The CIP has provided \$500,000 in FY2004, \$135,000 in FY2005, \$791,000 in FY2006, \$900,000 in FY2007, \$1,000,000 in FY2008, \$820,000 in FY2009 and \$875,000 in FY2010 dedicated to road and sidewalk improvements.</p> <p>In 2008, by means of legislative action, supplemental funding in the amount of \$2,400,000 was provided in the form of a State Grant to fund the reconstruction of Chestnut St. This amount was matched with \$1,000,000 in Chapter-90 funds for the reconstruction during FY2009.</p> <p>The proposed increases in FY2011 to provide level services are based on contract increases or market rate increase.</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Electricity for Traffic Signals</td> <td style="width: 40%;">+ 3.46% or \$1,643</td> </tr> <tr> <td>Roadway Markings</td> <td>+ 5% or \$817</td> </tr> <tr> <td>Specialty Signs</td> <td>+ 5% or \$55</td> </tr> <tr> <td>Repair &amp; Maint. of Traffic Signals</td> <td>+ 5% or \$682</td> </tr> <tr> <td>Asphalt Paving</td> <td>+ 6% or \$10,850</td> </tr> <tr> <td>Road Surface Treatment</td> <td>+ 6% or \$4,845</td> </tr> <tr> <td>Crack Seal</td> <td>+ 6% or \$3,295</td> </tr> <tr> <td>Sweeping</td> <td>+ 1% or \$410</td> </tr> <tr> <td>Sidewalk</td> <td>+ 6% or \$1,776</td> </tr> <tr> <td>Diesel Fuel</td> <td>+ 6% or \$ 3,300</td> </tr> <tr> <td>Asphalt picked up at the plant</td> <td>+ 6% or \$5,600</td> </tr> <tr> <td>Traffic Signs</td> <td>+ 5% or \$550</td> </tr> </table>				Electricity for Traffic Signals	+ 3.46% or \$1,643	Roadway Markings	+ 5% or \$817	Specialty Signs	+ 5% or \$55	Repair & Maint. of Traffic Signals	+ 5% or \$682	Asphalt Paving	+ 6% or \$10,850	Road Surface Treatment	+ 6% or \$4,845	Crack Seal	+ 6% or \$3,295	Sweeping	+ 1% or \$410	Sidewalk	+ 6% or \$1,776	Diesel Fuel	+ 6% or \$ 3,300	Asphalt picked up at the plant	+ 6% or \$5,600	Traffic Signs	+ 5% or \$550
Electricity for Traffic Signals	+ 3.46% or \$1,643																										
Roadway Markings	+ 5% or \$817																										
Specialty Signs	+ 5% or \$55																										
Repair & Maint. of Traffic Signals	+ 5% or \$682																										
Asphalt Paving	+ 6% or \$10,850																										
Road Surface Treatment	+ 6% or \$4,845																										
Crack Seal	+ 6% or \$3,295																										
Sweeping	+ 1% or \$410																										
Sidewalk	+ 6% or \$1,776																										
Diesel Fuel	+ 6% or \$ 3,300																										
Asphalt picked up at the plant	+ 6% or \$5,600																										
Traffic Signs	+ 5% or \$550																										
<b>Performance Factors</b>																											
Roadway & Sidewalk Repair Program:	<u>CY-07</u>	<u>CY-08</u>	<u>FY09</u>																								
Asphalt Paving	5.54 lane miles	10.2 lane miles	17.9 lane miles																								
Asphalt Curbing	9,800 feet	27,600 feet	45,600 feet																								

Department Information						
DSR1						
Department	Public Works – Highway & Traffic Control					
Grass Plot	15,400 feet	32,500 feet	67,200 feet			
Micro Surfacing	7.1 lane miles	7.2 lane miles	6.22 lane miles			
Chip Seal (Double)	N/A	5.1 lane miles	5.06 lane miles			
Crack Seal	850 gallons	0 gallons	0 gallons			
Rubberized Crack Seal	4,266 gallons	4,640 gallons	3,850 gallons			
Granite Curb	5,450 feet	875 feet	8,250 feet			
Sidewalk	1.7 miles	1.5 miles	2.9 miles			
Driveway Aprons Repaired & Adjusted	190	265	445			
Handicap Ramps	30	24	38			
Repair & Adjust Large Utility Castings	175	268	460			
Adjust Small Utility Castings	76	135	221			
Percent of Roadway inspected for PCI	100%		100%			
Spending Request Recap						
Description	Base Request DSR2	Additional Request DSR4	Total			
Personnel	742,797		742,797			
Expenses	814,777		814,777			
Operating Capital						
<b>Total Operating Request</b>	<b>1,557,574</b>		<b>1,557,574</b>			
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?	<input type="checkbox"/>

Department Expenditure Detail										
DSR2										
Department				Public Works – Highway & Traffic Control						
Object				Description				Amount		
<b>DSR2A</b>										
Personnel	FY 2009			FY 2010			FY 2011			
	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		13	13		13	13		13	
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?							Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions.									670,115	
2. Other Salary and Wage Expenses – (Itemized Below)										
a.										
b.										
c.										
Sub Total 2									0	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.										
b.										
c.										
Sub Total 3									0	
4. Salary and Wage Overtime (Itemized Below)										
a.	Maintenance of Public Ways								57,658	
b.	Traffic Control								15,025	
c.										
d.										
Sub Total 4									72,682	
5. Total Salary and Wages (1+2+3+4)									742,797	
<b>DSR2B</b>										
Object				Description				Amount		
Energy				Electricity – Traffic Signals				49,143	49,143	
Repairs & Maintenance Services				Roadway Markings				17,167	32,654	
				Specialty Signs				1,155		
				Repair & Maintenance for Traffic Signals				14,332		
Rental & Leases				Equipment Rental				1,050	1,050	
Other Property Related Services				Hot Mix Asphalt				191,600		
				Road Surface Treatments				85,595		
				Crack Seal				58,195		
				Sweeping				41,410		
				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						

Department Expenditure Detail DSR2		
Department	Public Works – Highway & Traffic Control	
Object	Description	Amount
	Litter Control	0
	Pothole Repair	12,000
	Police Detail	13,900
	Road Grinding	0
		482,600
Professional & Technical Services	Plant Inspection	2,750
	Testing & Core 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	58,500
		58,500
Food and Service Supplies		
Medical Supplies		
Public Works Supplies	Asphalt	99,000
	Granite Curbing	5,500
	Masonry Supplies	2,100
	Lumbar & Hardware	950
	Seed & Fertilizer	850
	Other Supplies	1,050
	Traffic Signs	11,550
	Traffic Signal Supplies	10,450
	Traffic Marking Paint	700
		132,150
Other Supplies & Equipment	Tools	7,350
	Safety Equipment	5,875
	Clothing Allowance	2,275
	Safety Clothing	700
	License Renewal	200
	Dead Animal Supplies	75
		16,475
Governmental Charges	MA DOOR Tax	100
		100
Travel & Mileage		
Dues & Subscriptions	Membership Dues	250
	Subscriptions	50
		300
<b>6. Total Expenses</b>		<b>814,777</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>1,557,574</b>

Department Information DSR1	
<b>Department</b>	<b>Public Works – Parks &amp; Forestry</b>
<b>Operational Considerations</b>	
<p>The Division receives up to 300 work requests annually. The majority of these requests are Forestry related. Besides responding to these requests, Forestry works on scheduling regular programs of tree pruning, planting and removal and roadside brush control. The ability to maintain the public shade trees and respond to potential issues in a timely manner is important in reducing the Town’s exposure to liability.</p> <p>Each April the staff goes to a School and celebrates Arbor Day with the children. Trees are planted and seedlings are given out. Having this annual Arbor Day program along with a regular tree maintenance program has enabled Needham to be recognized Nationally as a “Tree City USA”. The main tool to improve and expand the Tree maintenance programs would be a Tree Inventory. This is explained in the DSR-4.</p> <p>The construction of the new fields at Memorial Park and DeFazio Field, which was started in FY 2008, will be turned over to the Town in the Fall of 2009. Because of the shuffling of the various sports teams during construction, the other fields around town were expected to have added stress and wear on the turf. Presently, the fields have held up well to the increased use. This can be attributed to the increased aeration, seeding and fertilization, especially on High Rock and Cricket #1. Fields like Cricket #2, which has drainage issues, and Pollard, which received the greatest increase in use and does not have irrigation, were the most negatively impacted.</p> <p>The new natural grass fields and ball diamonds infields will have expanded maintenance programs to keep them in top condition. These programs have been partially implemented and will be fully implemented in the spring of 2010. These will include additional fertilization and soil additives for the turf and increased infield grooming for the diamonds.</p> <p>Synthetic Field Maintenance started in the Spring of 2009. Field grooming is planned pre-season Spring and Fall and end of season Spring and Fall. Plus any spot grooming as needed.</p> <p>Even with the rainy Spring of 2009 mowing and trimming hours increased. This was expected and was mainly due to the configuration of the new complexes.</p> <p>The natural sand base turf fields and the synthetic fields have changed the way we approach our program support. Added care and new methods of setup and take down of events like 4<sup>th</sup> of July and High School Graduation have been used to protect the fields. This requires more labor and time by Town staff and understanding by volunteers.</p> <p>As the Town moves closer to its Tercentennial, opportunities around town are being explored to create new and/or improve existing planting beds. Some areas are already being worked on by volunteer groups and sustainability is essential. The Landscaping DSR-4 helps to address these and other areas.</p> <p>*Additional fieldwork is accomplished each year through Park and Recreation Field User Fees. The Parks &amp; 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.</p>	

Department Information DSR1	
<b>Department</b>	<b>Public Works – Parks &amp; Forestry</b>
<p>Field Maintenance Fee expended:                      FY07 = \$20,402                      FY08 = \$27,578                      FY09 = \$16,364</p> <p>The budget expense line items of Energy and Vehicle fuel should absorb market increases. No percentage adjustments were applied.</p>	
Performance Factors	
<p><b>Forestry</b>                      The Division's goals are:</p> <ol style="list-style-type: none"> <li>1. 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.</li> <li>2. To make improvements in operations by implementing a computer, tree inventory based, program.</li> <li>3. At the present time, staffing has one Tree Climber position vacant.</li> </ol> <p><b>Grounds Maintenance</b></p> <ol style="list-style-type: none"> <li>1. The Division's goals are:</li> <li>2. Through increased aeration, fertilization, soil additives and over-seeding, improve the sustainability of all the turf fields</li> <li>3. Improve the quality of the infields on the ball diamonds</li> <li>4. Work to improve the efficiency of mowing crews by rearranging scheduling and improving their equipment</li> <li>5. Maintain the new artificial turf and natural turf fields at a high quality</li> </ol> <p>A total of 29 activities are tracked throughout the year. Below highlights some of the major activities of the division.</p> <p><b>Forestry:</b></p> <p><b>Tree Removals and Stumping</b>                      FY07 = 59 trees                      FY08 = 50 trees                      FY09 = 45 trees</p> <p><b>Tree Pruning Hours</b>                      FY07 = 2,828 hrs                      FY08 = 2,944 hrs                      FY09 = 2,008 hrs</p> <p><b>Roadside Brush Removal and Flail Mowing</b>                      FY07 = 1,468 hrs                      FY08 = 1,056 hrs                      FY09 = 2,216 hrs</p> <p><b>Tree Planting</b>                      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                      FY09 = 800 Arbor Day seedling + 54 trees on streets and parks + nursery: 88 trees</p>	

<b>Department Information</b>						
<b>DSR1</b>						
<b>Department</b>		<b>Public Works – Parks &amp; Forestry</b>				
<b><u>Park and Recreation, Memorial Park, School Grounds:</u></b>						
<b>Athletic Field Acres Fertilized</b>						
FY07 = Cricket Program + 3 applications on other fields						
FY08 = Cricket Program + 2 applications on other fields (one appl. organic on 24 acres)						
FY09 = Cricket Program + 2 applications						
<b>Athletic Field Acres Aerated</b>						
FY07 = 5.5 acres – (once), 27 acres – 2 applications, 4 acres – 3 applications						
FY08 = 29.75 acres – (once), 7.25 acres - 4 applications						
FY09 = 21.25 acres – (once), 2.5 acres – 2 applications, 7.5 acres – 4 applications						
<b>Sodding</b>						
FY07 = 12,000 sq ft						
FY08 = 16,000 sq ft						
FY09 = 0 sq ft						
<b>Over-seeding</b>						
FY07 = 2 fields (once) + 7 fields (twice)						
FY08 = 12 fields (once)						
FY09 = 2 fields (three) + 2 fields (twice) +3 fields (once)						
<b>Diamond Work</b>						
FY07 = 2,089 hrs						
FY08 = 1,998 hrs						
FY09 = 2,024 hrs						
<b>Mowing Hours</b>						
FY07 = 4,911 hrs						
FY08 = 5,076 hrs						
FY09 = 5,616 hrs						
<b>Trash Pickup</b>						
FY07 = 1,565 hrs						
FY08 = 1,316 hrs						
FY09 = 1,368 hrs						
<b>Spending Request Recap</b>						
Description	Base Request DSR2	Additional Request DSR4	Total			
Personnel	1,024,748	82,049	1,106,797			
Expenses	180,844	25,100	205,944			
Operating Capital	5,500	6,500	12,000			
<b>Total Operating Request</b>	<b>1,211,092</b>	<b>113,649</b>	<b>1,324,741</b>			
Special Financial Warrant Articles?	YES	<input checked="" type="checkbox"/>	NO		How Many?	1

Department Expenditure Detail DSR2										
Department				Public Works – Parks & Forestry						
Object				Description					Amount	
DSR2A										
Personnel	FY 2009			FY 2010			FY 2011			
	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		18	18		18	18		18	
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?							Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions.									936,218	
2. Other Salary and Wage Expenses – (Itemized Below)										
a.										
b.										
Sub Total 2									0	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a. 9 Temporary Laborers x 13 weeks = 2.25 full positions									56,270	
b.										
Sub Total 3									56,270	
4. Salary and Wage Overtime (Itemized Below)										
a. Tree Work, Tree Planting, Storm Damage									10,113	
b. Field Maintenance & Rosemary Pool									18,397	
c. Special Events									3,184	
d. Plumbing, Electrical, Accessibility and Vandalism Problems									566	
Sub Total 4									32,260	
5. Total Salary and Wages (1+2+3+4)									1,024,748	
DSR2B										
Object				Description					Amount	
Energy				Electric (9,837) Natural Gas (8,690)					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 Contract Work – New Construction					15,578	
Professional & Technical Services				Police details (1,150) Professional Seminars & Schooling Fees (1,650)					2,800	
Communications				Telecommunications (350) Postage (40) Wireless Communications (2,150) Printing (360)					3,050	

Department Expenditure Detail DSR2		
Department	Public Works – Parks & Forestry	
Object	Description	Amount
	Legal Notices (150)	
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 (2,200) Diesel (23,406) Gasoline (6,000) Fuel Additive (700)	32,306
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 & Lics. (450)	810
Travel & Mileage		100
Dues & Subscriptions		1,350
<b>6. Total Expenses</b>		<b>180,844</b>
<b>DSR2C</b>		
Capital Equipment Replacement	Small Specialty Replacement	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>1,211,092</b>

Performance Improvement Funding Request										
DSR4										
Department	Public Works – Parks & Forestry									
Title	Landscaping Beautifications		Priority	2						
DSR4										
Expenditure Classification	Frequency			Total						
	Recurring	One-Time								
Salary and Wage										
Expenses	X			10,500						
Operating Capital	X			6,500						
Total Request				17,000						
Budgetary Considerations			YES	NO						
1. Are there additional costs to implement this request 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						
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 this planting bed and others around the Town, an established funded program needs to be in place. Funds would be used to hire a contractor to perform the needed maintenance and purchase plants and supplies. 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></p> <table border="0"> <tr> <td>Repairs and Maintenance</td> <td style="text-align: right;">9,000</td> </tr> <tr> <td>Groundskeeping Supplies</td> <td style="text-align: right;">1,500</td> </tr> <tr> <td>Professional and Technical Services</td> <td style="text-align: right;">6,500</td> </tr> </table>					Repairs and Maintenance	9,000	Groundskeeping Supplies	1,500	Professional and Technical Services	6,500
Repairs and Maintenance	9,000									
Groundskeeping Supplies	1,500									
Professional and Technical Services	6,500									

Performance Improvement Funding Request								
DSR4								
Department	Public Works – Parks and Forestry							
Title	New Natural Turf Athletic Fields – Organic Program		Priority	3				
DSR4								
Expenditure Classification	Frequency			Total				
	Recurring	One-Time						
Salary and Wage								
Expenses	X			13,100				
Operating Capital								
Total Request				13,100				
Budgetary Considerations			YES	NO				
1. Are there additional costs to implement this request 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				
Description and Explanation								
<p>New field construction at Memorial Park and DeFazio includes two natural grass multi-use fields and three 90ft natural turf diamonds. To maintain the quality of new natural turf fields, the 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 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>This request would cover the costs needed for a new organic based program to keep the natural turf fields in good condition.</p> <p><b>Expenses</b></p> <table border="0"> <tr> <td>Organic Fertilizer</td> <td></td> </tr> <tr> <td>Grounds keeping Supplies</td> <td>13,100</td> </tr> </table>					Organic Fertilizer		Grounds keeping Supplies	13,100
Organic Fertilizer								
Grounds keeping Supplies	13,100							

Performance Improvement Funding Request				
DSR4				
Department	Public Works – Parks and Forestry			
Title	School Grounds Staffing		Priority	4
DSR4				
Expenditure Classification	Frequency			Total
	Recurring	One-Time		
Salary and Wage	X			82,049
Expenses	X			1,500
Operating Capital				
Total Request				83,549
Budgetary Considerations			YES	NO
10. Are there additional costs to implement this request (except future year operating costs) that are <b>NOT</b> included in this request?				X
11. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?				X
12. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?				X
13. Does the request support activities which produce revenue for the Town?				X
14. If the request is not approved, will Town revenues be negatively impacted?				X
15. Is there an increased exposure for the Town if the request is not approved?				X
16. Is specialized training or licensing required (beyond the initial purchase)?				X
17. If applicable, will the item(s) being replaced be retained by the Town?				X
18. Does this request address a documented health or safety issue?				X
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 added 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>				
Salaries: Working Foreman W – 6			48,206	
Laborer W - 2			33,843	
Expenses: Foreman's Cell phone, Pest Lic. + Safety & Work Gear			1,500	

Department Information DSR1						
Department		Public Works – Drains				
Operational Considerations						
<p>The Water &amp; Sewer Division continues to perform in-house duties for undertaking the work created by the NPDES program during <u>overtime</u> hours. With the acquisition of the new vacuum-style catch basin cleaning equipment (Vactor), the DPW will continue maintaining catch basins daily. The NPDES cleaning and flushing requirements will continue on overtime hours until a permanent daytime program is developed.</p> <p><u>Line item changes:</u> Line - Vehicular Supplies (fuel) line is calculated from the FY10 approved budget plus 6.0% inflation for diesel and 4.0% inflation for gasoline (582).</p>						
Performance Factors						
*Federal Report Period	May 04-05	May 05-06	May 06-07	May 07-08	May 08-09	
RTS Disposed CB Debris	342 Tons	364 Tons	425 Tons	606 Tons	887 Tons	
# of CB's Cleaned	916	916	1078	1436	2,275	
RTS Disposed Street Sweepings	581Tons	814 Tons	738 Tons	539 Tons	1870 Tons	
Footage Flushed or Rodded	23,750 Lf.	50,000 Lf.	23,750 Lf.	1500 Lf,	28,593 Lf.	
Footage CCTV'd	54,120 Lf.	50,000 Lf.	300 Lf.	1500 Lf.	28,387 Lf.	
CB's Replaced	10	13	13	10	20	
Drain Pipe Replaced	475+ Lf.	200 Lf.	0 Lf.	100 Lf.	40 Lf.	
<p>Brooks and Culverts Cleaned:                      FY04: Rosemary Brook, Trout Pond to Nehoiden St., Vactor Services                      FY05: Un-named brooks near Dedham Ave, Wexford St., Rte 128/Hunting Rd.                      FY06: Various brooks, Mackintosh 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 Mackintosh Ave to GPA                      FY09: Rosemary Brook, Elizabeth Cir., Border Rd.</p>						
<b>Spending Request Recap</b>						
Description	Base Request DSR2	Additional Request DSR4		Total		
Personnel	246,748			246,748		
Expenses	203,831			203,831		
Operating Capital						
<b>Total Operating Request</b>	<b>450,579</b>			<b>450,579</b>		
Special Financial Warrant Articles?	YES		NO	X	How Many?	

Department Expenditure Detail DSR2										
Department				Public Works – Drains						
Object				Description					Amount	
DSR2A										
Personnel	FY 2009			FY 2010			FY 2011			
	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)	
			4.3			4.3			4.3	
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?							Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions.									202,655	
2. Other Salary and Wage Expenses – (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
Sub Total 2									202,655	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
Sub Total 3									0	
4. Salary and Wage Overtime (Itemized Below)										
a.	Investigations, Blockages and Flooding									1,969
b.	NPDES Investigations									42,124
c.										
d.										
e.										
f.										
Sub Total 4									44,093	
5. Total Salary and Wages (1+2+3+4)									246,748	
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										

Department Expenditure Detail DSR2		
Department	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 (12,231)	12,231
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>203,831</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>450,579</b>

<b>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; negotiations are underway to reach a new agreement. The Town currently pays the MBTA fifty percent of all revenue after taking in the first 10,120.38 per month. Effective November 2008, the MBTA increased parking rates from \$2 per day to \$4 per day. 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, and 339,947 in FY09.</p> <p>Revenue associated with the business center lots over the past eight years is as follows:</p> <table border="0" style="width: 100%;"> <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>2008/2009</td> <td>32,995</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 some challenges for the Town over the next several years. Many of the lots are in need of renovation or reconstruction. Last year, the Hersey upper lot was resurfaced and parking areas restriped. The Town has also been stymied in its need to optimize methods for collecting revenue at the MBTA lots. The \$4 parking fee has made it inconvenient from some riders to make payment. The Town has been exploring options to provide alternative payment methods, but any such change requires MBTA approval. Where the MBTA itself has been exploring new payment programs, but has not yet rolled out a system for the Needham line, investment in a collection system that may be made obsolete or uneconomical by a system implemented by the MBTA causes this continued delay in addressing the system perceived shortcomings.</p>							2001/2002	16,860	2004/2005	25,585	2007/2008	33,072	2002/2003	17,305	2005/2006	28,395	2008/2009	32,995	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	2008/2009	32,995																			
2003/2004	14,630	2006/2007	32,110																					
<b>Spending Request Recap</b>																								
Description	Base Request DSR2S	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>																			
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?	<input type="checkbox"/>																		

Department Expenditure Detail								
DSR2S								
Department		Municipal Parking Program						
DSR2SA								
Staffing: Are the positions shown under section (I) funded in the current year?				Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>	<input type="checkbox"/>
I. Salary and Wage Permanent Positions								
	Title	Rate	FTE	Amount				
a.								
b.								
c.								
Sub Total I				0				
II. Seasonal & Temporary Positions and other Salary and Wage Expenses								
	Description	Amount						
a.	Collection and Enforcement Personnel	13,900						
b.								
c.								
d.								
e.								
Sub Total II								
A. Total Salary and Wages (I & II)				13,900				
DSR2SB								
Object	Description	Amount						
a.	Repairs & Maintenance Services	Maintenance/MBTA.	18,500	19,550				
		Maintenance/BC	1,050					
b.	Rental & Leases	Rent/MBTA	50,000	224,000				
		Additional revenue/MBTA	174,000					
c.	Other Property Related Services	Snow Remove/MBTA	11,500	24,450				
		Sweeping/BC	2,600					
		Landscape Maintenance/BC	6,900					
		Traffic control/BC	3,450					
d.	Travel & Mileage	In-Town mileage reimbursement/MBTA		1,000				
e.								
B. Total Expenses and Operating Capital				269,000				
C. Total Base Request (A + B)				282,900				

<b>Department Information DSR1S</b>							
<b>Department</b>			<b>Municipal Lighting Program</b>				
<b>Operational Considerations</b>							
<p>The Town's contract with Republic Electric for streetlight maintenance and repair was renewed on August 14, 2009. Based on competitive bids the new maintenance unit price is now \$1.06 per fixture. Thus, the professional and technical line item was set at the contract price of \$43,613.64 for FY11. Other contractual items in the contract include new fixtures and lamps, tags &amp; labels, and street light transfers.</p> <p>In FY10 the electrical budget was reduced by \$64,000 considering projected electrical cost saving measures. The actual reduction in electrical costs at the end of the year was found to be \$75,000 due to upgrading the street light fixtures from mercury vapor to high pressure sodium. For FY11, the additional \$11,000 in savings will be offset by the projected increase in electrical cost. Therefore the net increase in energy cost will be zero.</p> <p>The other elements of the service contract have expanded significantly. One of these elements is the transfer of the streetlight when utility poles are replaced. As of December 2008 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 \$200/fixture. Some amount of the FY08 funding was used to reduce this backlog and to address new service requests as they occurred. For FY10 about 1/4 of the backlog remained and approximately 40 fixtures were new transfer requests during the year requiring \$19,000 to \$24,000 in funding. For FY11, the number of new transfer requests is expected to remain constant. 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 \$72,000.</p> <p>The changes to the budget include a reclassification of the light repairs and maintenance expenses from Professional and Technical Services to Repairs and Maintenance Services and reducing the budget from \$94,000 to \$72,000; a 12.8% decrease.</p>							
<b>Spending Request Recap</b>							
Description	Base Request DSR2S		Additional Request DSR4		Total		
Personnel							
Expenses	263,300				263,300		
Operating Capital							
<b>Total Operating Request</b>	<b>263,300</b>				<b>263,300</b>		
<b>Special Financial Warrant Articles?</b>	<b>YES</b>		<b>NO</b>	<input checked="" type="checkbox"/>	<b>How Many?</b>		

Department Expenditure Detail DSR2S							
Department			Municipal Lighting Program				
DSR2SA							
Staffing: Are the positions shown under section (I) funded in the current year?					Yes	No	
I. Salary and Wage Permanent Positions							
	Title	Rate	FTE	Amount			
a.							
b.							
c.							
Sub Total I						0	
II. Seasonal & Temporary Positions and other Salary and Wage Expenses							
	Description					Amount	
a.							
b.							
c.							
d.							
e.							
Sub Total II							
A. Total Salary and Wages (I & II)						0	
DSR2SB							
	Object	Description				Amount	
a.	Energy	Electricity for Street Lights				191,300	
b.	Repairs & Maintenance Services	Street Light Repairs and Replacements				72,000	
c.							
d.							
e.							
B. Total Expenses and Operating Capital						263,300	
C. Total Base Request (A + B)						263,300	

<b>Department Information DSR1</b>			
<b>Department</b>		<b>Department of Public Facilities</b>	
<b>Operational Considerations</b>			
<p>The Department of Public Facilities consists of two separate divisions, construction and operations. The construction divisions consists of three employees, two full-time and one part-time. The division is responsible for the oversight of larger vertical public construction projects. The construction division also provides clerical and professional support to the PPBC. The operations division is responsible for the day-to-day cleaning and maintenance of the Town's public buildings. The division pays most of the facility support expenses, including utilities, cleaning supplies, and repairs and maintenance. The operations division also oversees contractors hired to due lower cost (usually under \$500,000) building repairs and improvements.</p> <p>The FY2011 budget proposals do not include cost of living adjustment (COLA) increases for employees who are members of the ITWA or the BCTIA. There is no COLA for non-represented employees for FY11.</p>			
<b>Performance Factors</b>			
Refer to the individual division budget forms for detailed measures.			
<b>Spending Request Recap</b>			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	2,944,212	103,659	3,047,871
Expenses	5,036,505	110,000	5,146,505
Operating Capital			
<b>Total Operating Request</b>	<b>7,980,717</b>	<b>213,659</b>	<b>8,194,376</b>
<b>Special Financial Warrant Articles?</b>	YES	<input type="checkbox"/>	NO
		<input checked="" type="checkbox"/>	How Many?
			<input type="checkbox"/>

Department Expenditure Detail DSR2										
Department				Department of Public Facilities						
Object				Description					Amount	
DSR2A										
Personnel	FY2009			FY2010			FY2011			
	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)	
	55	2	56.5	57	1	57.8	53	1	53.8	
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?							Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
1. Salary and Wage Permanent Positions.									2,668,297	
2. Other Salary and Wage Expenses - (Itemized Below)										
a.	Public Facilities Construction									0
b.	Public Facilities Operations									0
c.										
d.										
e.										
f.										
Sub Total 2									0	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	Public Facilities Construction									0
b.	Public Facilities Operations									21,142
c.										
d.										
e.										
f.										
Sub Total 3									21,142	
4. Salary and Wage Overtime (Itemized Below)										
a.	Public Facilities Construction									0
b.	Public Facilities Operations									254,773
c.										
d.										
e.										
f.										
Sub Total 4									254,773	
5. Total Salary and Wages (1+2+3+4)									2,944,212	
DSR2B										
Object				Description					Amount	
Energy				Public Facilities Construction (0) Public Facilities Operations (3,293,955)					3,293,955	
Repairs & Maintenance Services				Public Facilities Construction (0) Public Facilities Operations (378,822)					378,822	
Rental & Leases				Public Facilities Construction (0) Public Facilities Operations (11,125)					11,125	
Other Property Related Services				Public Facilities Construction (0) Public Facilities Operations (553,927)					553,927	
Professional & Technical Services				Public Facilities Construction (5,700)					49,600	

Department Expenditure Detail DSR2		
Department	Department of Public Facilities	
Object	Description	Amount
	Public Facilities Operations (43,900)	
Communications	Public Facilities Construction (4,000)	134,894
	Public Facilities Operations (130,894)	
Recreational & Cultural Services	Public Facilities Construction (0)	0
	Public Facilities Operations (0)	
Other Purchased Services	Public Facilities Construction (300)	42,650
	Public Facilities Operations (42,350)	
Office Supplies	Public Facilities Construction (1,000)	4,000
	Public Facilities Operations (3,000)	
Building & Equipment Supplies	Public Facilities Construction (0)	362,520
	Public Facilities Operations (362,520)	
Custodial Supplies	Public Facilities Construction (0)	136,772
	Public Facilities Operations (136,772)	
Grounds Keeping Supplies	Public Facilities Construction (0)	12,309
	Public Facilities Operations (12,309)	
Vehicular Supplies	Public Facilities Construction (0)	19,350
	Public Facilities Operations (19,350)	
Food and Service Supplies	Public Facilities Construction (0)	250
	Public Facilities Operations (250)	
Medical Supplies	Public Facilities Construction (0)	300
	Public Facilities Operations (300)	
Public Works Supplies	Public Facilities Construction (0)	0
	Public Facilities Operations (0)	
Other Supplies & Equipment	Public Facilities Construction (300)	23,636
	Public Facilities Operations (23,336)	
Governmental Charges	Public Facilities Construction (0)	
	Public Facilities Operations (0)	
Travel & Mileage	Public Facilities Construction (5,000)	10,250
	Public Facilities Operations (5,250)	
Dues & Subscriptions	Public Facilities Construction (1,895)	2,145
	Public Facilities Operations (250)	
<b>6. Total Expenses</b>		<b>5,036,505</b>
<b>DSR2C</b>		
Capital Equipment Replacement	Public Facilities Construction (0)	0
	Public Facilities Operations (0)	
<b>7. Total Operating Budget Capital</b>		<b>0</b>
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		<b>7,980,717</b>

<b>Department Information DSR1</b>						
<b>Department</b>		<b>Department of Public Facilities Construction Division</b>				
Operational Considerations						
<p>The Department of Public Facilities Construction division is working on the close out of the \$62M Needham High School project, the completion of roof replacement at the Public Safety Building; construction of the Public Services Administration Building with a scheduled move-in of Town Hall staff as an interim measure in February 2010; the design and expected start of construction in March 2010 of the CPA funded Town Hall Project and the start and expected start of construction of the Newman Elementary School Repair Project scheduled to begin in June 2011, with certain select site work to be initiated during the summer of 2010.</p>						
Performance Factors						
<p>The Construction division benchmarks for the coming year include: complete the close out of contractual issues at the High School; issuance of construction contract for Town Hall in January 2010, with a completion date of September 2011; completion of design documents to support a construction start of June 11 for the Newman Elementary School Repair Project, partially funded by the MSBA, including the procurements of approximately 32 modular units on lease to support school operations. Another timeline measure includes factoring in the award of a design contract for a new Senior Center.</p>						
<b>Spending Request Recap</b>						
Description	Base Request DSR2		Additional Request DSR4		Total	
Personnel	300,390				300,390	
Expenses	18,195				18,195	
Operating Capital						
<b>Total Operating Request</b>	<b>318,585</b>				<b>318,585</b>	
Special Financial Warrant Articles?	YES		NO	X	How Many?	

Department Expenditure Detail									
DSR2									
Department				Department of Public Facilities Construction Division					
Object				Description				Amount	
<b>DSR2A</b>									
Personnel	FY2009			FY2010			FY2011		
	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)
	2.5	1	3	3	1	3.8	3	1	3.8
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?							Yes	No	X
1. Salary and Wage Permanent Positions.								300,390	
2. Other Salary and Wage Expenses - (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
Sub Total 2									
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
Sub Total 3									
4. Salary and Wage Overtime (Itemized Below)									
a.									
b.									
c.									
d.									
e.									
f.									
Sub Total 4									
5. Total Salary and Wages (1+2+3+4)								300,390	
<b>DSR2B</b>									
Object				Description				Amount	
Energy									
Repairs & Maintenance Services									
Rental & Leases									
Other Property Related Services									
Professional & Technical Services				Professional Registration Fees Consulting Services				5,700	
Communications				Postage Printing (non-project related)				4,000	

Department Expenditure Detail DSR2		
Department	Department of Public Facilities Construction Division	
Object	Description	Amount
	Cell Phone Service	
Recreational & Cultural Services		
Other Purchased Services	Divisional and Committee	300
Office Supplies	Divisional and Committee	1,000
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies		
Medical Supplies		
Public Works Supplies		
Other Supplies & Equipment	PFD Construction (non-project related)	300
Governmental Charges		
Travel & Mileage	Reimbursable Mileage Non-Project Associated Travel	5,000
Dues & Subscriptions	Association Fees and Dues	1,895
<b>6. Total Expenses</b>		<b>18,195</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>318,585</b>

Department Information DSR1	
Department	Department of Public Facilities - Operations
<b>Operational Considerations</b>	
<p>The only increases made to the budget this year were energy inflators, the cost of the PSAB, and the addition of contract cleaning at the Pollard. The FY11 budget is based on the budget submitted in FY10 and the actual spending of the Department in FY09. When comparing the actual expenditures in FY09 to the budget submitted in FY10 it was obvious that some line items were over funded, while other line items were underfunded. The budget submitted varies in the payroll, energy, other property related services, professional &amp; technical assistance, communications, building &amp; equipment supplies, custodial supplies, and grounds keeping supplies line items.</p> <p>The payroll request for FY11 reduces the Department by 4 FTEs as the Town has entered into an agreement for contract cleaning for FY11. Two MOAs retroactive to July 1, 2008 and July 1, 2009 have increased this budget request over the last submission by 5% for the regular salary line item. The overtime budget is designed to support grounds keeping work, snow removals, the Saturday custodian at the High School, the Sunday custodian at the Library, and a Saturday crew of 3 trades persons and 5 custodians that will perform tasks that cannot be addressed during normal work hours including preventative maintenance on HVAC equipment, building envelope improvements, deep cleaning throughout school year, and preventative maintenance on downspouts and drains.</p> <p>The energy budget has been reduced from the FY10 request. In analyzing the actual spending of the Department in FY09, it became apparent that the actual energy spending was much lower than projected on Natural Gas and Electricity, but higher than expected on Fuel Oil. To ensure that the Department budgeted the appropriate amount for its energy line items, the actual amounts that were spent in FY2009 were increased by the same cost inflators used in developing the FY10 budget and then were increased again to bring us to FY11. The increases to energy from FY10 to FY11 were made based on the following assumptions: a 3.46% increase in the cost of Electricity, a 3.46% increase in the cost of Natural Gas, and a 6% increase in the cost of oil.</p> <p>For the Other Property Related service line item, the Department utilized existing contracts for building cleaning, fencing, water delivery, pest control, and mop rentals to calculate the FY11 budget as this budget is most effected by the removal of outside trash pickup and the addition of the Pollard School to the building cleaning costs.</p> <p>For all other expenses the Department looked at the FY10 budget to the FY09 actual expenditures and found that the professional &amp; technical, communications, custodial supplies, and grounds keeping supplies line items were higher than necessary. These line items were reduced by a total of 72,000 dollars. The building &amp; equipment supplies were underfunded in the FY10 budget and the remainder of the budget was allocated to that line item.</p>	
<b>Performance Factors</b>	
<p>The Department of Public Facilities-Operations has worked hard over the past year to increase customer satisfaction throughout all the facilities that is maintains. The Department has done this by entering into service contracts that allow for quicker service, coordinating its custodial and trades staff more efficiently to deal with both large and small problems as they arise, and</p>	

Department Information DSR1							
<b>Department</b>		<b>Department of Public Facilities - Operations</b>					
<p>by implementing additional procedures to better track time and funds. In addition to these measures, in FY10 the Department acquired a new comprehensive facility management software that will streamline the work order, preventative maintenance, asset management, utility tracking, and space rental processes. These products will assist the Department in its overall goal of improving customer satisfaction.</p> <p>Last year the Department conducted a survey of all the school principals and rated their satisfaction with the Department's performance. In this years survey the most common goal requested by all principals was that they wanted the ability to track work orders from beginning to completion. This new product will enable us to do that and hopefully increase satisfaction amongst our users.</p> <p>This Fall the Town and School Department simultaneously committed itself to reducing its overall energy consumption by 5% over the past fiscal year. The Department will be working to improve the efficiency of all of the buildings under its management throughout the year and hopes to surpass the 5% goal set by the Town and School Department. The new software acquired will assist in tracking this process.</p>							
Spending Request Recap							
Description	Base Request DSR2		Additional Request DSR4		Total		
Personnel	2,643,822		103,659		2,747,481		
Expenses	5,018,310		110,000		5,128,310		
Operating Capital	0		0		0		
<b>Total Operating Request</b>	<b>7,662,132</b>		<b>213,659</b>		<b>7,875,791</b>		
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?	<input type="checkbox"/>	<input type="checkbox"/>

Department Expenditure Detail DSR2										
Department				Department Public Facilities-Operations						
Object				Description					Amount	
DSR2A										
Personnel	FY2009			FY2010			FY2011			
	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)	
	53	1	54	50	0	50	50	0	50	
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?							Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions.										
2. Other Salary and Wage Expenses - (Itemized Below)										
a.								2,367,907		
b.										
c.										
d.										
e.										
f.										
							Sub Total 2		2,367,907	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	Summer Trades Assistant							10,327		
b.	Town Hall Building Monitors							8,961		
c.	COA Building Monitors							1,854		
d.										
e.										
f.										
							Sub Total 3		21,142	
4. Salary and Wage Overtime (Itemized Below)										
a.	Saturday Man at NHS and Sunday Man at Library							15,120		
b.	Snow Program							42,435		
c.	Grounds Keeping							34,224		
d.	Non-Billable Coverage							54,000		
e.	Saturday Program to Support Preventative Maintenance & Upgrades							108,994		
f.										
							Sub Total 4		254,773	
5. Total Salary and Wages (1+2+3+4)										
									2,643,822	
DSR2B										
Object				Description					Amount	
Energy				Electric (1,926,781) Natural Gas (431,014) Oil (936,160)					3,293,955	
Repairs & Maintenance Services				Alarm and Sprinkler Servicing Door Repairs Elevator Maintenance Extinguisher Service Floor Repair Generator Maintenance					378,822	

Department Expenditure Detail DSR2		
Department	Department Public Facilities-Operations	
Object	Description	Amount
	HVAC Maintenance Roof Repairs Telephone Maintenance Vehicle Maintenance Window Treatments Window Washing	
Rental & Leases		11,125
Other Property Related Services	Contract Cleaning Pest Control Services Fence Repair Treated Mop Rentals	553,927
Professional & Technical Services	Environmental General Contract Consulting	43,900
Communications	Hardwire Phones Cellular Phones Network Services for Schools	130,894
Recreational & Cultural Services		
Other Purchased Services	Misc. Construction Services	42,350
Office Supplies		3,000
Building & Equipment Supplies	Electrical Plumbing HVAC Carpentry Glass	362,520
Custodial Supplies		136,772
Grounds Keeping Supplies		12,309
Vehicular Supplies		19,350
Food and Service Supplies		250
Medical Supplies		300
Public Works Supplies		
Other Supplies & Equipment		23,336
Governmental Charges		
Travel & Mileage		5,250
Dues & Subscriptions		250
<b>6. Total Expenses</b>		<b>5,018,310</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>7,662,132</b>

Performance Improvement Funding Request DSR4			
Department	Department of Public Facilities - Operations		
Title	HVAC Controls Technician	Priority	1
DSR4			
Expenditure Classification	Frequency		Total
	Recurring	One-Time	
Salary and Wage	53,153		53,153
Expenses		10,000	10,000
Operating Capital			
Total Request			63,153
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
Description and Explanation			
<p>Due to the significant increase in the number of buildings that will be under the Town's Building Management System for HVAC controls in FY2011, it has been deemed necessary to add an additional HVAC technician to work on the programming and maintenance of this system. The current HVAC technician was added in 2004 when the Town only had 5 buildings on the building management system. Within the next 3 years we will be adding 5 additional buildings to the system with the possibility of a 6<sup>th</sup>. The Town will be adding the PSAB building, the new Town Hall, the High Rock, and Mitchell to the building management system in FY11, with the intention of adding the Hillside through grant application or energy funding. For FY12 the Newman will also be added online. This more than doubles the responsibility of the HVAC technician currently on staff. Additionally, this person would work second shift and would be able to complete many of the duties of the Boiler technician and the HVAC technician that are currently performed on overtime. This position will replace the Warehouse position which is currently being underutilized.</p>			

Performance Improvement Funding Request DSR4			
Department	Department of Public Facilities - Operations		
Title	Trades Supervisor	Priority	2
DSR4			
Expenditure Classification	Frequency		Total
	Recurring	One-Time	
Salary and Wage	50,506		50,506
Expenses			
Operating Capital			
Total Request			50,506
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?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
4. Does the request support activities which produce revenue for the Town?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. If the request is not approved, will Town revenues be negatively impacted?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
6. Is there an increased exposure for the Town if the request is not approved?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
7. Is specialized training or licensing required (beyond the initial purchase)?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. If applicable, will the item(s) being replaced be retained by the Town?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does this request address a documented health or safety issue?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Description and Explanation			
<p>Under the supervision of the Director of Facility Operations assists in the construction maintenance and repair of all Town Buildings by: Planning, Scheduling, and Assigning Tradesmen and Craftworkers to Construction, Maintenance, and Repair projects; Supervising and Inspecting the work of the Journeymen and Tradesmen as well as the work of the contractors assisting in the Preventative Maintenance Program. Prepare and update the Preventative Maintenance Program; monitor the Work Order System; maintains maintenance records for all buildings; assist in the procurement process by drafting scopes of service and monitoring work completed; and perform other related work as required.</p>			

Performance Improvement Funding Request			
DSR4			
Department	Department of Public Facilities-Operations		
Title	Grounds Keeping Services	Priority	3
DSR4			
Expenditure Classification	Frequency		Total
	Recurring	One-Time	
Salary and Wage			
Expenses	100,000		100,000
Operating Capital			
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?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
4. Does the request support activities which produce revenue for the Town?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. If the request is not approved, will Town revenues be negatively impacted?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
6. Is there an increased exposure for the Town if the request is not approved?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
7. Is specialized training or licensing required (beyond the initial purchase)?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. If applicable, will the item(s) being replaced be retained by the Town?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does this request address a documented health or safety issue?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Description and Explanation			
<p>A DPF "Town Stat" project performed during the Spring of 2007 revealed that at the rate at which grass areas were cut on school grounds at the time, 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 this one person is only able to cut grass outside of school hours and 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 and 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>Department Information</b>	
<b>DSR1</b>	
<b>Department</b>	<b>Public Health</b>
<b>Operational Considerations</b>	
<p>With a FY'09 budget of 433,529 the Health Department collected 77,021 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 354,859 in grants and donations in FY'09. The total for permits/licenses/grants/donations was 432,021, almost equal to our budget. These helped us to maintain our mission and provide necessary services.</p> <p>The DSR 2 Expenditures were not increased for communications, mileage and office supplies as directed by the Director of Finance/Assistant Town Manager. 1,200 was added to expenses under Other Expenses for labels for the Traveling Meals Programs delivery bags and colored paper, previously supplied from Information Technology. Also, 800 was added to Other Expenses for employee training materials for the American Heart CPR/AED certification previously supplied by the Human Resource Department.</p> <p>There were no increases to the Riverside Community Care and Charles River ARC contracts. The Fuss and O'Neil contract was increased by 5% as required by the contract. 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 Public Health Department and Council on Aging. Riverside is leading the Adult Education Subcommittee for the Needham Coalition for Suicide Prevention and performed a comprehensive Coalition evaluation. They have added additional Clinical Advocates to the Needham based Alternative Youth Services counseling program. Riverside has also provided two Clinical Advocates to the Housing Workgroup, chaired by the Public Health Department, to coordinate services among Town Departments and Service Providers. Charles River ARC continues to provide many services to cognitive delayed residents. The synthetic fields were tested by Fuss and O'Neil to proactively monitor chemical exposure. The Board of Health will use these results as a baseline to compare data from year to year.</p> <p>Project Interface has been brought to all the Human Service Departments, School Guidance Departments, and School Nurses and has been paid for by the Needham Coalition for Suicide Prevention grant money from the Massachusetts Department of Public Health. The service provides a current listing and matching of client needs of available mental health providers in Needham and surrounding towns which makes finding mental health services easier and faster for those with insurance.</p> <p>There is one DSR 4 request for FY 2011 for 1,500. This would allow one professional staff member a year to attend a major national conference to increase professional expertise, present our best practices, bring back new models, and develop professional relationships. This is the second year requesting this expense.</p> <p>The Board of Health would like to reallocate the 12 hours from the Public Health Senior Program Specialist position to the Public Health Program Coordinator who is currently providing 6 hours a week for Emergency Preparedness coordination. This would not increase the FTE's or require benefits. The current Public Health Senior Program Specialist position has been funded full time by a Health and Human Service grant from SAMSHA since October 2009 for up to five years, and possibly ten years to address substance abuse prevention. These hours were reallocated two years ago from an Administration Assistant position to the Public Health Senior Program Specialist.</p>	

**Department Information  
DSR1**

<b>Department</b>	<b>Public Health</b>
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The focus of this position will be on Healthy Needham initiatives through prevention, promotion and protection and will focus on two of the Selectmen’s current goals to:

- 1) Develop a comprehensive approach to promote health and wellness for the citizens of Needham across the age and ability continuum, beginning with school and town entities.
- 2) Endeavor to maintain strong human services, programming, notwithstanding expected fiscal challenges during the goals period.

This person will work with the Director of Public Health and other departments to identify needs, strengthen programs, and avoid redundancies. Currently the Health Department Co-Chairs the Needham Coalition for Suicide Prevention, Co-Chairs the Domestic Violence Action Committee, Chairs the Needham Youth Substance Abuse Prevention Coalition, Co-Chairs the Eat Well Be Fit Committee, Co-Chairs the Healthy Needham 2011, Coordinates the Tobacco Control Program, Chairs the Housing Workgroup and Coordinates the Medical Reserve Corps. This position would assess and evaluate these and other services offered.

This would also allow us to be able to return to and maintain the essential public health services as defined by the Center for Disease Control and National Association of County and City Health Organizations. The time spent on emergency preparedness since 2001 has made it difficult to focus on these services. The Essential Services provide a working definition of public health and a guiding framework or the responsibilities of local public health systems.

1. **Monitor** health status to identify community health problems.
2. **Diagnose and investigate** health problems and health hazards in the community.
3. **Inform, educate, and empower** people about health issues.
4. **Mobilize** community partnerships to identify and solve health problems.
5. **Develop policies and plans** that support individual and community health efforts.
6. **Enforce** laws and regulations that protect health and ensure safety.
7. **Link** people to needed personal health services and assure the provision of health care when otherwise unavailable.
8. **Assure** a competent public and personal health care workforce.
9. **Evaluate** effectiveness, accessibility and quality of personal and population-based health services.
9. **Research** for new insights and innovative solutions to health problems.

**Leading Health Indicators**

The US Department of Health and Human Service developed 10 Leading Health Indicators that represent the most important determinants for overall health. These indicators motivate action, can produce data to measure progress and are important public health issues. The indicators are:

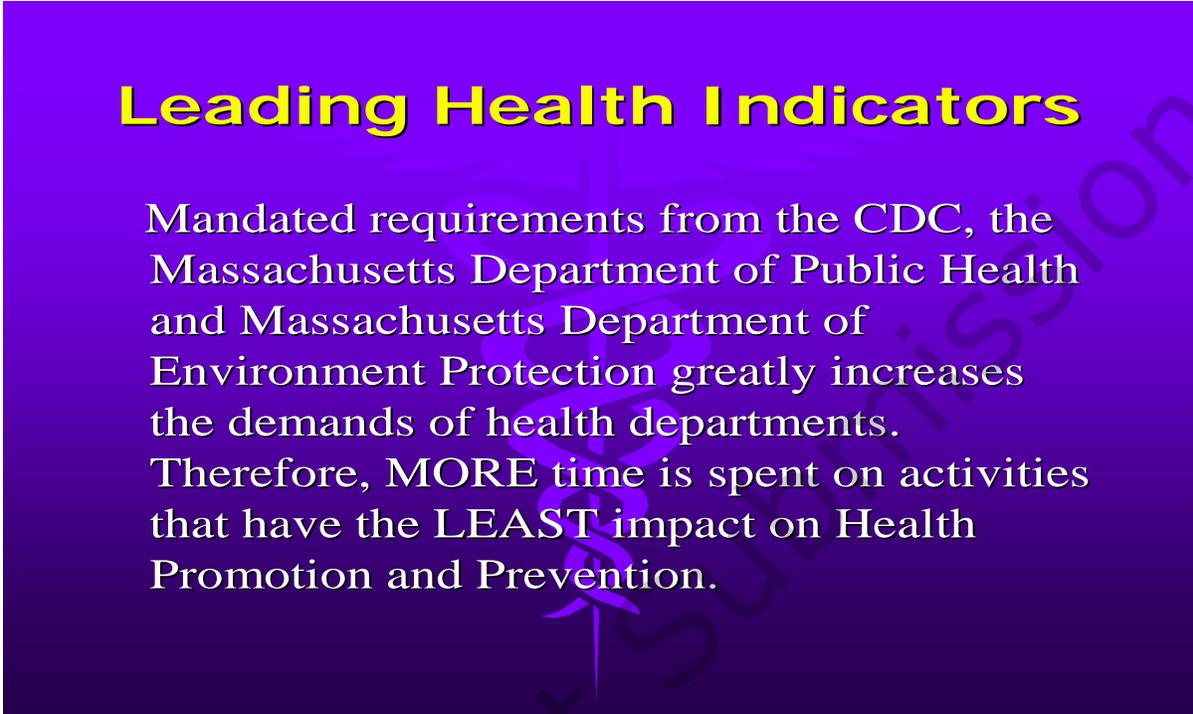
1. Physical Activity
2. Overweight and Obesity
3. Tobacco Use
4. Responsible Sexual Behavior
5. Mental Health
6. Substance Abuse
7. Injury and Violence
8. Environmental Quality
9. Immunization
10. Access to Health Care



**Leading Health Indicators**

- Time spent on the following activities addresses **ALL TEN** Leading Health Indicators
  1. Access to Quality health Services
  2. Educational and Community Based Programs
  3. Health Communication
  4. Public Health Infrastructure
- Time spent on the following activities addresses **ONLY FOUR** Leading Health Indicators.
  1. Environmental Health
  2. Food Safety
  3. Occupational Safety and Health
  4. Immunization
  5. Injury and Violence Prevention



Department Information DSR1	
Department	Public Health
	
Performance Factors	
<p><u>1. Food Establishment Inspections</u> Inspect all food establishments at least twice a year as mandated by the Massachusetts Department of Public Health. (All 140 establishments inspected at least twice in FY'09)</p> <p><u>2. Communicable Disease Monitoring/Investigation</u> Investigate all communicable disease investigations reported using the new State surveillance system (MAVEN), within 24 hours as mandated by the Massachusetts Department of Public Health. (All 114 reportable disease investigations in FY'09)</p> <p><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. (Completed in FY'09)</p> <p><u>4. Food, Housing, Nuisance and Tobacco Complaints</u> Follow up on all complaints received within 24 hours. (All 130 complaints followed up on within 24 hours in FY'09)</p> <p><u>5. Fuel Assistance to Families</u> Assist eligible families to obtain state, private and monies raised locally to provide fuel assistance and emergency funds as needed. ( 281 families received fuel assistance in FY'09 an increase of 42% from FY'08)</p>	

Department Information DSR1						
Department		Public Health				
Spending Request Recap						
Description	Base Request DSR2	Additional Request DSR4		Total		
Personnel	383,012			383,012		
Expenses	76,829	1,500		78,329		
Operating Capital	0	0		0		
<b>Total Operating Request</b>						
	459,841	1,500		461,341		
Special Financial Warrant Articles?		YES	<input checked="" type="checkbox"/>	NO		How Many? 2

Department Submission

Department Expenditure Detail DSR2										
Department				Public Health						
Object				Description					Amount	
DSR2A										
Personnel	FY 2009			FY 2010			FY 2011			
	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	5.9	4	6	5.9	
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?							Yes	No	X	
1. Salary and Wage Permanent Positions.									301,556	
2. Other Salary and Wage Expenses - (Itemized Below)										
a.	Public Health Nurses -PT								34,414	
b.	Public Health Program Specialist - PT								16,185	
c.	Environmental Health Agent - PT								12,174	
d.	Recording Secretary								2,543	
e.										
f.										
Sub Total 2									65,316	
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								6,174	
d.	Emergency Preparedness Planner (Grants 8,400)								0	
e.	Animal Inspector								2,500	
f.	SAMSHA Drug Free Community grant positions - Public Health Senior Program Coordinator (63,694)and Program Coordinator (Grant 14,000)								0	
Sub Total 3									14,140	
4. Salary and Wage Overtime (Itemized Below)										
a.	Emergency Off-Hour Inspections (Town Meeting 2006)								2,000	
b.										
c.										
d.										
e.										
f.										
Sub Total 4									383,012	
5. Total Salary and Wages (1+2+3+4)										
DSR2B										
Object				Description					Amount	
Energy										
Repairs & Maintenance Services				Hearing, Fax, Noise Meter, Gas Meter					533	
Rental & Leases										
Other Property Related Services										
Professional & Technical Services				Conferences and trainings					1,128	
Communications				Cell phones, postage, legal notices					4,805	
Recreational & Cultural Services										

Department Expenditure Detail DSR2		
Department	Public Health	
Object	Description	Amount
Other Purchased Services	Riverside Community Care, Charles River ARC, Fuss & O'Neil	59,414
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 (800 CPR/AED previously Human Resources), labels for Traveling Meals program (850*), colored paper (350*) * previously provided from IT	2,875
Governmental Charges		
Travel & Mileage	Staff and summer Traveling Meals packers and drivers (2,100)	2,100
Dues & Subscriptions	Professional dues and subscriptions	1,121
<b>6. Total Expenses</b>		<b>76,829</b>
<b>DSR2C</b>		
Capital Equipment Replacement	2013 Vehicle	
<b>7. Total Operating Budget Capital</b>		
<b>8. Total Base Request (Line 5 + Line 6 + Line 7)</b>		

Performance Improvement Funding Request DSR4			
Department	Public Health		
Title	Health Conference Attendance	Priority	1
DSR4			
Expenditure Classification	Frequency		Total
	Recurring	One-Time	
Salary and Wage			
Expenses	X		1,500
Operating Capital			
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	
All "YES" responses must be explained in the narrative			
Description and Explanation			
This would allow one staff member a year to present at and attend a national conference to present best practices, bring back new ideas, and develop professional relationships around the country.			

Department Information DSR1	
<b>Department</b>	<b>Diversified Community Social Services (DCSS)</b>
<b>Operational Considerations</b>	
<p>The Diversified Community Social Services (DCSS) is comprised of three divisions (Council on Aging, Veterans' 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>	
<b>Performance Factors</b>	
<p><b>Council on Aging</b> <b>FY09 challenges:</b> This year presented some difficult staffing issues to include the need to fill two important part time staff positions and an unexpected personal issue that affected another team member. During the interview process deadlines were met and programs and services continued, however the reduction in our staff ratio impacted the remaining team members. The positions were filled by December. An additional challenge for our department occurred when we learned that we would not be eligible to continue our participation in a grant that had assisted in funding the Transportation Program. Possible alternatives and community collaborations were pursued. The cost of running this program is approximately \$40,000 per year and presently is dependent entirely on donations. Food shopping opportunities are an important function of this program which is evidenced by the amount of shopping trips taken. The van is utilized three days a week, morning and afternoon, to fulfill this need. Four of our six scheduled weekly shopping excursion have volunteer shopping assistance available which takes the form of assisting with grocery carrying or "side by side" assistance in the aisles. In each case the resident is participating</p>	

Department Information DSR1	
Department	Diversified Community Social Services (DCSS)
<p>in the process and therefore maintaining some level of control and independence. For some residents this is the one time a week they leave their homes and get to be with others. Two additional weekly grocery shopping opportunities are for the more independent shopper.</p> <p><b><u>FY09 Successes:</u></b> This past year the department also had many successes. Since the municipal restructuring a few years ago, the departments that fall under the heading of Community Social Services have collaborated and shared resources as appropriate. Due to this change and additional hours that were appropriated at town meeting the Council on Aging welcomed 4 hours of administrative assistance one day a week this year.</p> <p>The Executive Director and Associate Director submitted a proposal to the Annual Massachusetts Council on Aging Conference and were pleased to be chosen to present "How to Program for the Overall Health of a Multi-Generational Population" in October 2008. The session was well attended and the majority of evaluations received were positive. In FY09 the quest for a senior center site continued and as requested the Executive Director was assigned as staff member to the Senior Center Exploratory Committee which met routinely throughout the year. To aid the Town Manager and the Committee the department compiled detailed information on senior center programming and other pertinent information as requested.</p> <p><b><u>FY09 Departmental Statistics:</u></b> In completing the Annual Report for the Executive Office of Elder Affairs the following highlights are worth noting: 1) 325 volunteers donated close to 23,000 hours translating to over \$350,000 worth of service to the town 2) SHINE counselors served at least 600 people from our Needham Office and within the 22 town region covered by our program 5,652 volunteer hours were provided and an estimated \$2,475,541 in health care costs were saved in total 3)The phones were very busy and necessitated staff members to routinely provide additional phone coverage adding several thousand additional calls to the 10,000+ logged in by our receptionists 4)The Council on Aging Department served over 3500 different individuals and offered over 2400 different sessions of programs and events 5) FY09 2748 rides were provided for grocery shopping and 4022 rides were provided to the Center and special activities. These numbers indicate that we provided approximately 13% more rides for grocery shopping this year.</p> <p><b><u>FY11 Indicators:</u></b> 1) Work with the Town Manager, the Assistant Town Manager/Director of Operations to consider recommendations from Senior Center Exploratory Committee and continue progress towards achieving an appropriate Senior Center as a capital planning priority for the Town, including requesting Town Meeting approval of feasibility study funding at the fall, 2009 Special Town Meeting, and that the construction /renovation of a facility will begin no later than calendar year 2012 2) Pursue appropriate funding for continued transportation service; 3) Work with the Council on Aging Board to complete the reaccreditation process for the Stephen Palmer Senior Center 4) Complete update on all Senior Corp materials; 6)Continue to revise COA web-site 7) Address the anticipated increase in service, information and programmatic needs associated with the expected significant increase to the over 60 census in Needham ( 25% of the population by 2010) .</p> <p><b>Veteran Services</b></p> <p>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. To continue to</p>	

Department Information DSR1	
Department	Diversified Community Social Services (DCSS)
<p>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>During the last year the Director of Veterans' Services placed approximately 2,500 American flags on the graves of Veterans in St. Mary's and Needham cemeteries, coordinated the Memorial Day parade and the Veterans Day services, assisted many Veterans and widows of Veterans to get the benefits they deserve, continues to interred to Veterans who died and have little to no financial means, attend seminars to improve the service to the veterans and families file for benefits they deserve from the VA and MA Veterans Services.</p> <p>Promote the department with ads in the local paper and on the Town web site to inform veterans and eligible members of their families of the 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>Working with the Police department together we are putting together a plan that in the event that a Needham Veteran is killed in action the Town will take the proper steps to assist the family and honor the service person.</p> <p>The Town will continue to submit reimbursement for all eligible costs associated with assisting and/or honoring Veterans' up to 75% as established by the Commonwealth. All the monies spent on the state requirement to put a flag on all Veterans graves on Memorial day will be returned to the Town of Needham.</p> <p><b>Youth Services</b> 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.</p> <p><b>Grants, Fees, Trust Funds, and Donations</b> 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> <p><b>Employment Program</b> Estimate of Amount Generated: \$675 Source: Fee Amount of Fee: \$5/\$10 depending on service Fees Reviewed/Changed: July 1, 2009 (next review will be in July, 2010) Use of funds: Additional hours for Department Assistant position</p> <p><b>Books and Bridges Program</b> Estimate of Amount Generated: \$500 Source: Donation and Fee Amount of Fee: \$10 Fees Reviewed/Changed: July 1, 2009 (next review will be in July, 2010) Use of funds: Purchase of materials and supplies</p> <p><b>Babysitter Training Seminars</b> Estimate of Amount Generated: \$2,000</p>	

Department Information DSR1	
Department	Diversified Community Social Services (DCSS)
<p>Source: Fee                      Amount of Fee: \$45                      Fees Reviewed/Changed: July 1, 2009 (next review will be in July, 2010)                      Use of funds: Consultant; additional hours for Department Assistant position, Materials</p> <p><b>Peer Tutor Program</b>                      Estimate of Amount Generated: \$2,000                      Source: Fee                      Amount of Fee: \$45                      Fees Reviewed/Changed: July 1, 2009 (next review will be in July, 2010)                      Use of funds: Copying, purchase of materials, peer tutor recognition, and supplies; additional hours for Department Assistant position</p> <p><b>Substance Abuse Awareness Program</b>                      Estimate of Amount Generated: \$315                      Source: Fee                      Amount of Fee: \$45                      Fees Reviewed/Changed: July 1, 2009 (next review will be in July, 2010)                      Use of funds: Purchase of materials and supplies</p> <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, 2009 (next review will be in July, 2010)                      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, 2009 (next review will be in July, 2010)                      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: July 1, 2009 (next review will be in July, 2010)                      Use of funds: Purchase of materials, supplies, mailings, consultant</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, 2009 (next review will be in July, 2010)                      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: Purchase of materials, supplies, mailings, etc.</p> <p>As the figures from our FY 2009 Statistical Summary of Services Indicate, the volume of</p>	

<b>Department Information DSR1</b>						
<b>Department</b>		<b>Diversified Community Social Services (DCSS)</b>				
<p>work for such as a small department is impressive --- we provided 555 hours of individual therapy, 449 of group therapy, and recorded 4,166 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>At the time of this writing, the amount in our revolving account is approximately \$14,000. 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 Specialist position (this amount will be \$3,344 for the 2011 fiscal year).</p> <p>The demand for the services of this department 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>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 2009 over 4,000 residents participated in our trainings, and we provided over 1,000 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>						
<b>Spending Request Recap</b>						
Description	Base Request DSR2	Additional Request DSR4			Total	
Personnel	525,058				525,058	
Expenses	39,342				39,342	
Operating Capital						
<b>Total Operating Request</b>	<b>564,400</b>				<b>564,400</b>	
Special Financial Warrant Articles?	YES	<input checked="" type="checkbox"/>	NO		How Many?	1

Department Expenditure Detail DSR2										
Department			Diversified Community Social Services							
Object			Description						Amount	
DSR2A										
Personnel	FY 2009			FY 2010			FY 2011			
	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	2	8.3	7	2	8.3	7	2	8.3	
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?							Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions.									502,224	
2. Other Salary and Wage Expenses – (Itemized Below)										
a.	Outreach Worker 10 hours a week									11,123
b.										
c.										
d.										
e.										
f.										
Sub Total 2									11,123	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)										
a.	Building Monitor 19.5. hours per week									11,005
b.	Recording Secretary 4 hrs. per month x 10 months									706
c.										
d.										
e.										
f.										
Sub Total 3									11,711	
4. Salary and Wage Overtime (Itemized Below)										
a.										
b.										
c.										
d.										
e.										
f.										
Sub Total 4										
5. Total Salary and Wages (1+2+3+4)									525,058	
DSR2B										
Object			Description						Amount	
Energy										
Repairs & Maintenance Services			Maintenance for My Senior Center and Copier						1,500	
Rental & Leases										
Other Property Related Services			Care of Veterans Graves Needham Cemetery						800	
Professional & Technical Services			The purchase of programmatic and clinical consultation services						1,500	
Communications			Stamps, Postage, Blackberry & PO Box						3,257	

<b>Department Expenditure Detail DSR2</b>		
<b>Department</b>	<b>Diversified Community Social Services</b>	
<b>Object</b>	<b>Description</b>	<b>Amount</b>
Recreational & Cultural Services	Presentations, Program Leaders, Events and Memorial Day Parade	2,450
Other Purchased Services		
Office Supplies	Files, Folders, Office Equipment, Pencils, Pens, Paper, Calendars, Mailers and other office supplies	3,450
Building & Equipment Supplies		
Custodial Supplies		
Grounds Keeping Supplies		
Vehicular Supplies		
Food and Service Supplies	Non perishables such as paper cups, napkins and utensils related to program	800
Medical Supplies	Supplies for First Aid Kits	100
Public Works Supplies		
Other Supplies & Equipment	For a variety of expenses including newspapers, subscriptions, program materials and food, off-site printing, purchase of books, manuals, and literature regarding youth/family issues 1,340 Flags and markers 2,410	3,750
Governmental Charges		
Travel & Mileage	Reimbursement for conferences and travel cost for work related seminars and events while using a personal vehicles	1,450
Dues & Subscriptions	Dues for Professional Organizations	285
Other Expense	Veterans Benefits	20,000
<b>6. Total Expenses</b>		<b>39,342</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>564,400</b>

Department Information DSR1S							
Department		Commission on Disabilities					
Operational Considerations							
Funding is received from the handicapped parking fines and is used to fund grants to Needham organizations/schools to promote disability awareness and assist in helping those that are disabled. Examples of grants provided include vision enhancing software for the senior center, the purchase of rubber tiles at playgrounds to allow handicapped access and disability awareness performances at the elementary schools. No significant changes are expected to affect revenue.							
Spending Request Recap							
Description	Base Request DSR2S		Additional Request DSR4		Total		
Personnel	0				0		
Expenses	550				550		
Operating Capital	0				0		
Total Operating Request	550				550		
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?	<input type="checkbox"/>	

Department Submission

Department Expenditure Detail DSR2S						
Department		Commission on Disabilities				
DSR2SA						
Staffing: Are the positions shown under section (I) funded in the current year?					Yes	No
I. Salary and Wage Permanent Positions						
	Title	Rate	FTE	Amount		
a.						
b.						
c.						
Sub Total I					0	
II. Seasonal & Temporary Positions and other Salary and Wage Expenses (Itemized Below)						
	Description	Amount				
a.						
b.						
c.						
d.						
e.						
Sub Total II						
A. Total Salary and Wages (I & II)					0	
DSR2SB						
	Object	Description	Amount			
a.	Other Supplies & Equipment	Digital Camera and photo printer for handicapped parking patrol documentation, building access testing equipment			450	
b.	Communications	Printing			100	
c.						
d.						
e.						
B. Total Expenses and Operating Capital					550	
C. Total Base Request (A + B)					550	

Department Information DSR1S							
Department		Historical Commission					
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 DSR2S		Additional Request DSR4		Total		
Personnel							
Expenses	1,050				1,050		
Operating Capital							
Total Operating Request	1,050				1,050		
Special Financial Warrant Articles?	YES		NO	<input checked="" type="checkbox"/>	How Many?		

Department Expenditure Detail DSR2S										
Department			Historical Commission							
DSR2SA										
Staffing: Are the positions shown under section (I) funded in the current year?					Yes		No			
I. Salary and Wage Permanent Positions										
		Title	Rate	FTE	Amount					
a.										
b.										
c.										
					Sub Total I					
II. Seasonal & Temporary Positions and other Salary and Wage Expenses										
		Description						Amount		
a.										
b.										
c.										
d.										
e.										
					Sub Total II					
A. Total Salary and Wages (I & II)										
DSR2SB										
		Object	Description				Amount			
a.		Communications	Prepare and submit B-forms to the State Historic Commission Postage and Printing				1,000			
b.		Office Supplies					50			
c.										
d.										
e.										
B. Total Expenses and Operating Capital										
C. Total Base Request (A + B)					1,050					

<b>Department Information</b>	
<b>DSR1</b>	
<b>Department</b>	<b>LIBRARY</b>
<b>Operational Considerations</b>	
<p>In FY09 library business continued to increase at a record breaking pace. Circulation increased 13.6% over the previous fiscal year, setting a new record high of 560,236. This was 67,166 items higher than the previous fiscal year, which also had set a record breaking high. Circulation in the Children’s Room increased by 17.7%. With circulation continuing to increase during the first months of FY10, the library should break the 600,000 mark at the close of this fiscal year. The 500,000 mark was broken in FY09. Network transfers and inter-library loans increased by 26%. Adult reference questions increased by 9.3%, while children’s questions increased by 18.1%. 14,559 items were added to the collection and 12,665 were withdrawn for a net increase of 1,894. The library’s holdings numbered 156,169 at the end of FY09. As in FY09, 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. At the present moment State Aid is covering the salaries of some Circulation Desk Assistants (staff people required to cover the public desks to handle the increased level of business and also allow the library to open on 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 \$3,000 reduction in cost for the Minuteman Library Network. The price reduction is a result of the fees paid by two new members (Pine Manor College and Regis College) and the additional fees paid by the Cambridge Public Library, as it opens a new, larger main Library. Minuteman is very much aware of the financial difficulties that the local cities and towns are experiencing and is making every effort to hold down its costs. Increases are based on the October 15, 2009, Consumer Price Index, which lists a 1.6% 12-month increase in the price of Commodities (less food and energy) and a 1.5% increase in Services (less energy). The figures for two items (Library Conference In-State and Library Mileage) were changed; however the total of the two categories remains the same as in FY10.</p>	
	FY11 Increase/decrease
1. Repairs and Maintenance Services	
Equipment Repairs & Copy Machine Maintenance	22
2. Hardware Maintenance	10
3. Rental and Leases	
Postage Meter	8
4. Software Licenses	16
5. Professional & Technical	
Minuteman Library Network	-3,000
Bindery	68
Iron Mountain	9
6. Postage—no increase	
7. Printing	8
8. Office Supplies	103
9. Other Supplies (for processing books, AV, etc.)	96
10. Books, Periodicals, AV, etc.	
Newspapers, Periodicals, Serials	312
Books	1,910
Audiovisual	576
Databases	90
11. Conference In-State & Mileage—no increase	

Department Information DSR1	
Department	<b>LIBRARY</b>
12. Dues & Memberships—no increase	Total of Increases     3,228
<p>During FY09 the library spent \$84,132.02 from the State Aid Account and \$80,615.28 from the Trust Funds (total \$164,747.30). \$57,165.53 was spent on books, periodicals, and audiovisual items for the library’s collections. The balance was spent for electronic databases, software, museum passes and museum pass registration software, programs, library salaries, parking lot rental, conference attendance, Needham Revitalization Trust Fund (hanging banners), grounds maintenance, library supplies. The Trust Fund expenses were covered by \$53,164.80 in donations and \$17,742.08 in interest (total \$70,906.88), plus gift and interest carryover from FY08. State Aid expenses were covered by the library’s FY09 State Aid payments of \$38,809.36, plus the balance from previous years’ payments. Due to the State’s fiscal crisis, the FY10 payment will be reduced by at least 31.7%. See the enclosed State Aid Account Statement for FY10 planned expenses. 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 59 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 FY11 that figures is \$1,318,619, 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>FEMA has certified the library as a qualified location for a disaster recovery 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>One of the library’s Performance Measures for FY09 was to continue to improve the ambience of the Children’s Room. During the fiscal year, using Trust Fund money, the trustees hired a children’s consultant to make suggested improvements. The consultant presented a three-tiered solution. The trustees decided that many of the suggestions were far too expensive. At the present time the board is working on implementing several inexpensive suggestions that will improve the look of the Children’s Room.</p> <p>A second FY09 Performance Measure was increased circulation. The increased numbers have been delineated in the first paragraph under Operational Considerations. In an effort to continue dealing with increased circulation numbers, the library is in the process of installing a self-checkout station. Several Minuteman libraries have installed self-check recently and it is proving to be successful, as library patrons learn how to use it.</p> <p>A third FY09 Performance Measure was to work at continuing the trend of improvement in the loan/borrow network transfer inter-library loan ratio. The following chart illustrated the continuing success.</p>	

Department Information DSR1					
Department		LIBRARY			
	Items borrowed from other libraries	% of total	Items loaned to other libraries	% of total	Gap
FY07	45,870	59.6%	31,138	40.4%	19.2%
FY08	47,125	55.9%	37,210	44.1%	11.8%
FY09	56798	53.4%	49,489	46.6%	6.8%
<p>In FY09, in spite of a 20.5% increase in the number of items borrowed from other libraries, the borrowed/loaned gap was reduced. A Network Transfer chart for FY97 through FY09 is included with this budget. In FY10 the staff will continue its efforts to close the gap.</p> <p>The library tracks many other measures of its business and produces both a monthly and a yearly statistical report.</p> <p>Performance Measures for FY11 will include Children's Room improvements, Network Transfer gap reduction, self-checkout introduction and success.</p>					
Spending Request Recap					
Description	Base Request DSR2	Additional Request DSR4		Total	
Personnel	1,072,844	59,709		1,132,553	
Expenses	260,843	26,925		287,768	
Operating Capital	0	0		0	
<b>Total Operating Request</b>	<b>1,333,687</b>	<b>86,634</b>		<b>1,420,321</b>	
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many? <input type="checkbox"/>

Department Expenditure Detail DSR2												
Department			LIBRARY									
Object			Description						Amount			
DSR2A												
Personnel	FY 2009			FY 2010			FY 2011					
	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	22.6	14	40	22.6			
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?									Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
1. Salary and Wage Permanent Positions.									813,047			
2. Other Salary and Wage Expenses - (Itemized Below)												
a.												
b.												
c.												
d.												
e.												
f.												
									Sub Total 2			
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)												
a.	Included with this budget request are two sheets that delineate the library's part-time staff. One is a chart of Monday through Saturday part-time hours. The other is a page that shows the Sunday part-time hours.											
b.	Part-time Monday through Saturday									229,132		
c.	Sunday Part-Time Hours (time and a half)									30,665		
d.												
e.												
f.												
									Sub Total 3			
4. Salary and Wage Overtime (Itemized Below)												
a.												
b.												
c.												
d.												
e.												
f.												
									Sub Total 4			
5. Total Salary and Wages (1+2+3+4)									1,072,844			
DSR2B												
Object			Description						Amount			
Energy												
Repairs & Maintenance Services			Equipment Repairs & Copy Machine Maintenance 1,489						3,196			
			Computer Hardware Maintenance 607									
			Computer Software License 1,100									
Rental & Leases			Postage Meter Rental						533			

Department Expenditure Detail DSR2			
Department	LIBRARY		
Object	Description		Amount
Other Property Related Services			
Professional & Technical Services	Minuteman Library Network	52,000	57,827
	Bindery	4,568	
	Iron Mountain	259	
	Other	1,000	
Communications	Postage	2,065	2,573
	Printing	508	
Recreational & Cultural Services			
Other Purchased Services			
Office Supplies	paper (copier and other), pens, pencils, printer cartridges, calendars, file folders, etc.		6,545
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 books, periodicals, and AV items	6,096	189,437
	Library Materials Budget:		
	Newspapers, periodicals, microfilm	19,812	
	Books	121,263	
	Audiovisual	36,576	
	Databases	5,690	
	Total	183,341	
Governmental Charges			
Travel & Mileage	Conference-In-State	142	442
	Mileage	300	
Dues & Subscriptions	American Library Association Membership		290
<b>6. Total Expenses</b>			<b>260,843</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>1,333,687</b>

Performance Improvement Funding Request				
DSR4				
Department	Library			
Title	Full-Time Children's Librarian		Priority	1
DSR4				
Expenditure Classification	Frequency			Total
	Recurring		One-Time	
Salary and Wage	29,339			29,339
Expenses				
Operating Capital				
Total Request				29,339
Budgetary Considerations			YES	NO
1. Are there additional costs to implement this request 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?				
9. Does this request address a documented health or safety issue?				X
Description and Explanation				
<p>For many years, hiring a full-time Children's Librarian has been the library's number 1 DSR4 request. In FY08 the library received permission to hire a full-time Children's Librarian, with the salary being paid from the library's State Aid Account and from part-time hours that became redundant when a full-time person was hired. Unfortunately, the Children's Librarian resigned in June of 2009 and the library has not received permission to replace her. Having a full-time Children's Librarian made a wonderful difference in improved service to the children and parents of Needham. Programming increased in number, type, and quality; the backlog of materials to be ordered and cataloged was caught up; new items were added to the collections in a more timely manner; and there was always someone at the children's service desk to help patrons. The amount needed to fund this request is \$29,339. The beginning salary for a Children's Librarian (NR-3) is \$40,337. The difference of \$10,998 would be made up from unused part-time children's librarian hours.</p> <p>Tuesday            153 hours                      Wednesday        338 hours                      Saturday            63 hours = 554 hours x 19.8525 per hour = \$10,998                      Salary request—\$40,337 minus 10,998 = 29,339</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>				

Performance Improvement Funding Request DSR4			
Department	Library		
Title	Circulation Desk 10 hours of Part-Time Help	Priority	2
DSR4			
Expenditure Classification	Frequency		Total
	Recurring	One-Time	
Salary and Wage	7,968		7,968
Expenses			
Operating Capital			
Total Request			7,968
Budgetary Considerations		YES	NO
1. Are there additional costs to implement this request that are <b>NOT</b> included in this request?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
4. Does the request support activities which produce revenue for the Town?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. If the request is not approved, will Town revenues be negatively impacted?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
6. Is there an increased exposure for the Town if the request is not approved?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
7. Is specialized training or licensing required (beyond the initial purchase)?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. If applicable, will the item(s) being replaced be retained by the Town?		<input type="checkbox"/>	<input type="checkbox"/>
9. Does this request address a documented health or safety issue?		<input type="checkbox"/>	<input checked="" type="checkbox"/>
Description and Explanation			
<p>10 hours per week x 52 weeks = 520 hours x 15.3228 per hour = 7,968</p> <p>This request was originally for 20 hours per week of part-time hours at the Circulation Desk. 10 of the hours were funded in FY10; the request is for the remaining 10 hours. Check/In and Check/Out at the library's Circulation desk continues to increase. It began with the opening of the new building in March of 2006 and has continued to the present time. Circulation increased in FY06 by 18.1%; FY07 by 20.1%; FY08 by 6.3%; and FY09 by 13.6%. The extra hours of part-time help 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 materials returned through the Metrowest delivery system (15-25 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). State Aid payments will decline this year by 31.7% and in FY11 by at least a further 17%. Without these hours of help at the Circulation Desk, materials to be checked in will pile up and not be available to customers.</p>			

Performance Improvement Funding Request DSR4				
Department	Library			
Title	9:00 a.m. Opening Funding		Priority	3
DSR4				
Expenditure Classification	Frequency			Total
	Recurring	One-Time		
Salary and Wage	13,579			13,579
Expenses				
Operating Capital				
Total Request				13,579
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?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
4. Does the request support activities which produce revenue for the Town?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. If the request is not approved, will Town revenues be negatively impacted?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
6. Is there an increased exposure for the Town if the request is not approved?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
7. Is specialized training or licensing required (beyond the initial purchase)?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. If applicable, will the item(s) being replaced be retained by the Town?			<input type="checkbox"/>	<input type="checkbox"/>
9. Does this request address a documented health or safety issue?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Description and Explanation				
Reference Department—	97 hours x 19.8525 per hour =			1,926
Children's Department—	201 hours x 19.8525 per hour =			3,991
(If a full-time Children's Librarian is approved, the Children's hours can be reduced by 104 hours, \$2,065)				
Circulation Department—	500 hours x 15.3228 per hour =			7,662
				Total 13,579
<p>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.</p>				

Performance Improvement Funding Request DSR4				
Department	Library			
Title	Network Transfer Pick List Page		Priority	4
	Hours			
DSR4				
Expenditure Classification	Frequency			Total
	Recurring	One-Time		
Salary and Wage	8,823			8,823
Expenses				
Operating Capital				
Total Request				8,823
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?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
4. Does the request support activities which produce revenue for the Town?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. If the request is not approved, will Town revenues be negatively impacted?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
6. Is there an increased exposure for the Town if the request is not approved?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
7. Is specialized training or licensing required (beyond the initial purchase)?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. If applicable, will the item(s) being replaced be retained by the Town?			<input type="checkbox"/>	<input type="checkbox"/>
9. Does this request address a documented health or safety issue?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Description and Explanation				
<p>19 hours a week x 52 weeks = 988 hours x 8.93 per hour = 8,823</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 FY09 Needham provided 49,489 items to other libraries (and received 56,798). This is an average of 190 items per day (the list is run on Monday through Friday). The items sent figure represents an increase of 33% for FY09 over FY08 (see "Network Transfers" chart for a multi-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 the library's State Aid Account. Continued use of this account for salary items will totally deplete the fund in a few years (see enclosed "State Aid Account" statement).</p>				

Performance Improvement Funding Request				
DSR4				
Department	Library			
Title	Library Materials Increase		Priority	5
DSR4				
Expenditure Classification	Frequency			Total
	Recurring	One-Time		
Salary and Wage				
Expenses	25,000			25,000
Operating Capital				
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
Description and Explanation				
<p>#1. Additional library materials will require additional covers, barcodes, tape, etc. and will be paid for by either the library's "Other Supplies" account or Trust Funds.</p> <p>This is a request to add \$25,000 to two sections of the library's Materials Budget—Books (5582) and audiovisual (5583). 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%; FY09—13.6%). FY08, FY09, and FY10 Capital appropriations have allowed the library to replace many lost and worn-out items and to 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 FY09 the library borrowed 56,798 items from other Minuteman Network libraries to fill requests for Needham residents (see "Network Transfers" chart for a multi-year history of network transfer numbers). This is an average of 1,092 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 FY10 materials budgets in comparable area libraries reveals the following:</p>				

Performance Improvement Funding Request DSR4			
Department	Library		
Title	Library Materials Increase	Priority	5
Library	Town Population	Library Materials Budget	
<b>Needham</b>	<b>30,457</b>	<b>180,453</b>	
Belmont	24,261	232,226	
Natick	31,880	200,000	
Norwood	28,519	193,000	
Wellesley	26,761	290,939	
<b>Average</b>	<b>28,376</b>	<b>219,324</b>	
<p>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.</p>			

Department Submission

Performance Improvement Funding Request DSR4				
Department	Library			
Title	Bookletters Software		Priority	6
DSR4				
Expenditure Classification	Frequency			Total
	Recurring	One-Time		
Salary and Wage				
Expenses	1,200			1,200
Operating Capital				
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?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
2. Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
3. Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
4. Does the request support activities which produce revenue for the Town?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
5. If the request is not approved, will Town revenues be negatively impacted?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
6. Is there an increased exposure for the Town if the request is not approved?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
7. Is specialized training or licensing required (beyond the initial purchase)?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
8. If applicable, will the item(s) being replaced be retained by the Town?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
9. Does this request address a documented health or safety issue?			<input type="checkbox"/>	<input checked="" type="checkbox"/>
Description and Explanation				
<p>This is a request for the Town to fund an electronic service that is currently being paid by the library's State Aid Account. The service allows the library to tap into a more than 4 million book, audiobook, and movie database that generates brief annotations, in-depth reviews, author biographies, book discussion guides, and more. This tool assists Needham resident in making reading, listening, and viewing choices. It is a great help to the many book discussion groups in Needham.</p>				

Performance Improvement Funding Request DSR4				
Department	Library			
Title	Museum Pass Reservation Software		Priority	7
DSR4				
Expenditure Classification	Frequency			Total
	Recurring	One-Time		
Salary and Wage				
Expenses	725			725
Operating Capital				
Total Request				725
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
Description and Explanation				
<p>The library offers the use of seventeen museum passes to Needham residents. To reserve a pass, a resident 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 his/her own reservation. 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 150 monthly reservations are now being made online by patrons. Currently, the \$725 yearly fee for the Museum Pass Reservation software is being paid by the library's State Aid account.</p>				

<b>Department Information DSR1</b>	
<b>Department</b>	<b>Park and Recreation Department</b>
<b>Operational Considerations</b>	
<p><b>Environment and Facilities:</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) ice hockey facility, (7) basketball courts, (8) fishing facilities, (9) skate board facility. <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. <b>F.</b> Increased public demand for replacement or addition of fences. Though the major construction work is completed at Memorial Park and DeFazio Park, there are still some projects that will need to get done by the Town or through fundraising efforts. As an example, netting between the parking lot and multi-purpose field at Memorial was not included in the original project, but after using the field for a full year, it's evident that something is needed to keep footballs, soccer balls and lacrosse balls from leaving the field area.</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, though the meeting space issue should improve after the renovation of Town Hall and the addition of PSAB conference rooms. Our department currently has partnerships with St. Sebastian's for use of the ice rink for skating lessons, Olin College for use of spaces for the Kids Night Out dinner and movies, and the Needham Housing Authority for Itsy Bitsy Arts program space. The Assistant Director is in discussions with Parent Talk to run some programs at their family space in Dover.</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 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.</p> <p>Our major achievement has been the addition of on-line registration, a component of our new registration software. The majority of our customers have chosen the on-line registration option which reduces the amount of paperwork and mailing that our office has</p>	

Department Information DSR1	
Department	Park and Recreation Department
<p>done in the past. We spend less on printing costs, including 3-ply forms that had been used for swim lesson registration that are no longer needed. The software has features that allow us to quickly send out messages to participants of individual programs, particularly helpful when there are weather cancellations. We recently had to postpone our Spooky Walk program with 200 participants. An e-mail was sent out to all of those who had provided e-mail addresses, and then our Department Assistant had only 4 phone calls to make in order to reach everyone!</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 November. 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. The department has strived to recover costs related to services that residents choose, including most programs. The percent of revenue vs. expenses rose until the late 1990's when the budget received funds for maintaining school playgrounds. The playground structures do not have a dedicated revenue stream. We now also have budgeted funds for park building restroom cleaning which does not have dedicated revenue. The operating budget has funds for the major summer programs, Rosemary Pool, and some costs for the parks, primarily spent on playground maintenance. Fees charged for Rosemary Pool, the major summer programs and the <i>Field Administration Fee</i> are deposited into the Town's General Fund. The Summer 2009 Programs maintained their attendance rates from the prior summer. The majority had slightly higher attendance rates. We are still reviewing the number of scholarship requests, as the reporting system is different with the new registration program, but it appears that all summer programs had increased requests for free sessions, with Summer Playground appearing to have doubled the amount of requests, generating a loss of revenue of approximately \$9,000 as opposed to \$4,000 last summer. Pool information is reported under Performance Factors.</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>, Tennis Badge Fee, Claxton Lights Fee, and the Carleton Pavilion Fee. Most programs in the Revolving Fund also contribute a small portion of their fees to the Town's General Fund in an effort to reflect the office staff members' time spent on Revolving Fund Programs. The newest additions to the Revolving Fund are the athletic field lights at DeFazio Park and Memorial Park. The rate for using lights is \$35/hour and the system is operated through a computer system that allows groups to call in when leaving early.</p> <p><b>Expenses:</b> The cost of operating the pool and programs, in general have increased, but due to our efforts to reduce costs where possible, including the savings generated through the new registration software program, Park and Recreation is able to handle the increased costs within the existing budget. The staff of the DPW and Public Facilities are assisting whenever possible, to decrease the need for contractors, with Park and Recreation absorbing the costs related to overtime and supplies as needed.</p>	

Department Information DSR1						
Department		Park and Recreation Department				
Performance Factors						
<p><b>FY10 Report:</b> The goal for the Summer of 2009 at Rosemary Pool was to increase the number of patrons and participants, but not unlike the previous few summers, the weather and mechanics interfered with that goal. We replaced the interior lights with more efficient fixtures on the lower building level, having already done the upper level the prior summer. Funds were also spent to change the main drain cover in the pool to meet the federal requirements of the <i>Virginia Graeme Baker Pool and Spa Safety Act</i>. A new pump contractor was hired this year that made improvements over the summer to increase efficiencies and has made suggestions for additional work to help with next summer's operation. The constant spring rain delayed the opening of the pool as the pre-season maintenance couldn't be completed as scheduled. We then moved into a period without rain that kept the pool from filling and delayed the start-up of the filter system. The earlier heavy rain had also changed the condition of the lake water used to fill the pool, creating a bacteria problem that had to be resolved before swimmers could use the pool. Typically, we have low attendance on about 12 days/summer due to inclement weather. In Summer 2009, we had 20 days of weather related low attendance, which was slightly better than the 24 during the prior summer. Park and Recreation sold more season family passes in 2009 (315) vs. 2008 (290), sold slightly less individual passes in 2009 (72) vs. 2008 (76), and sold slightly more senior citizen passes in 2009 (45) vs. 2008 (39). Daily admission sales were also up in 2009 (3,578) vs. 2008 (3,457). There were less participants in the swim lessons programs, partly due to scheduling with school getting out late in June followed quickly by the 4<sup>th</sup> of July holiday. The number of requests from Needham residents for free pool passes increased from 52 families in 2008 to 68 in 2009, which increased the loss of revenue from an estimate of \$11,000 to more than \$14,000. Free pool passes were also made available to 7 senior citizen residents and 3 individual residents, a slight decrease from the prior year.</p> <p><b>FY11 Performance Goal:</b> Park and Recreation will continue with the goal of increasing the number of patrons at Rosemary Pool, using revenue and attendance figures to compare. Efforts will be made to continue with improvements to the facility through available funding and with some assistance from the DPW.</p>						
Spending Request Recap						
Description	Base Request DSR2	Additional Request DSR4			Total	
Personnel	443,185				443,185	
Expenses	110,875				110,875	
Operating Capital						
<b>Total Operating Request</b>	<b>554,060</b>				<b>554,060</b>	
Special Financial Warrant Articles?	YES		NO	X	How Many?	0

Department Expenditure Detail DSR2										
Department				Park and Recreation Department						
Object				Description				Amount		
DSR2A										
Personnel	FY 2009			FY 2010			FY 2011			
	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 3 (see below)?							Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>
1. Salary and Wage Permanent Positions.									237,573	
2. Other Salary and Wage Expenses – (Itemized Below)										
a.	Director – longevity and auto allowance									6,480
b.	Assistant Director - longevity									400
c.										
d.										
e.										
f.										
Sub Total 2									6,880	
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). 10 week season, training season, pre-season maintenance									107,110
b.										
c.	<b>Summer Programs:</b> Rec Spec 5 (1); Rec Spec 4 (1); Rec Spec 2 (5); Rec Spec 1 (20). 8 week season, training season, pre-season set-up									89,482
d.										
e.										
f.										
Sub Total 3									196,592	
4. Salary and Wage Overtime (Itemized Below)										
a.	Administrative Specialist: 40 hours overtime									960
b.	Department Assistant 2: 40 hours overtime									780
c.	DPW Project Assistance Overtime									400
d.										
e.										
f.										
Sub Total 4									2,140	
5. Total Salary and Wages (1+2+3+4)									443,185	
DSR2B										
Object				Description				Amount		
Energy				Gas (1,500) Electricity (9,075)				10,575		
Repairs & Maintenance Services				Pump Specialist (3,000) Plumber/Irrigation (4,500) Electrician (500) Playground Maintenance (13,000) Misc Repairs: fence, carpentry, door,				21,650		

Department Expenditure Detail DSR2		
Department	Park and Recreation Department	
Object	Description	Amount
	alarm, nets (650)	
Rental & Leases		0
Other Property Related Services	Park Building Custodial Services	10,000
Professional & Technical Services	Training: CPR, First Aid, Lifeguard, Supervisors (1,000) Pool Testing (600)	1,600
Communications	Printing: summer brochure, forms, manuals (2,700) Phones: cell and land lines (3,200) Legal Advertisements (500) Postage (3,600)	10,000
Recreational & Cultural Services	Special Events	1,400
Other Purchased Services	Bus Rentals (3,000) Misc: pest control, equipment repair, assistance with state permits, pond treatment (1,000)	4,000
Office Supplies	Office supplies	1,200
Building & Equipment Supplies	Pool Paint (4,800) Pool Testing/Cleaning (2,000) Chlorine/DE (15,700) Misc Repair Supplies (2,100)	24,600
Custodial Supplies	Custodial Supplies	800
Grounds Keeping Supplies	Playground supplies and safety surfacing (12,000) Landscaping supplies (100)	12,100
Vehicular Supplies	Gas, oil	200
Food and Service Supplies	Program snacks	1,500
Medical Supplies	First Aid	200
Public Works Supplies		0
Other Supplies & Equipment	Lifeguard uniforms <i>state requirement</i> (1,200) Staff/Volunteer shirts <i>state requirement</i> <i>at pool</i> (1,800) 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 supplies (500)	7,850
Governmental Charges		0
Travel & Mileage	Mileage: Assistant Director, Summer Supervisors (1,500) Conference Expenses (1,000)	2,500
Dues & Subscriptions	NRPA, MRPA, NEPA, local (600) Subscriptions (100)	700
<b>6. Total Expenses</b>		<b>110,875</b>

Department Expenditure Detail DSR2		
Department	Park and Recreation Department	
Object	Description	Amount
<b>DSR2C</b>		
Capital Equipment Replacement	0	0
7. Total Operating Budget Capital		0
8. Total Base Request (Line 5 + Line 6 + Line 7)		<b>554,060</b>

Department Submission

Department Information DSR1S						
Department		Trustees of Memorial Park				
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 reduce 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. Some additional safety-related projects will be completed by Parks &amp; Forestry and Park &amp; Recreation within the next few months. An Eagle Scout rehabilitated the gazebo in 2008 to add to the safety and beauty of the park. Both the Park and Recreation Department and DPW Parks and Forestry have submitted capital improvement project requests (not for FY'11) for other work to be done at the park, and in the building.</p>						
<b>Spending Request Recap</b>						
Description	Base Request DSR2S		Additional Request DSR4		Total	
Personnel						
Expenses	750				750	
Operating Capital						
Total Operating Request	750				750	
Special Financial Warrant Articles?	YES		NO	X	How Many?	0

Department Expenditure Detail DSR2S						
Department		Trustees of Memorial Park				
DSR2SA						
Staffing: Are the positions shown under section (I) funded in the current year?					Yes	No
I. Salary and Wage Permanent Positions						
	Title	Rate	FTE	Amount		
a.						
b.						
c.						
Sub Total I				N.A.		
II. Seasonal & Temporary Positions and other Salary and Wage Expenses						
	Description	Amount				
a.						
b.						
c.						
d.						
e.						
Sub Total II						
A. Total Salary and Wages (I & II)				N.A.		
DSR2SB						
	Object	Description	Amount			
a.	Groundskeeping Supplies		400			
b.	Repairs and Maintenance		350			
c.						
d.						
e.						
B. Total Expenses and Operating Capital			750			
C. Total Base Request (A + B)			750			

Department Information DSR1	
<b>Department</b>	<b>Public Works - RTS Enterprise Fund</b>
<b>Operational Considerations</b>	
<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 11 Budget in Comparison to FY 10 Budget</u></p> <p>Salary – the decrease in salary reflects the elimination of the part-time Senior Program Manager position at the RTS.</p> <p>Energy; Increase of \$897 or 3.46%.</p> <p>Other Property Related Services; Increase of \$5,000 or 0.69%. Increase in Tipping and Transportation cost (contractual)</p> <p>Other Purchased Services; Due to the additional services to the P.F.D. &amp; Schools caused an increase in disposal and sorting charges known as single stream recyclables. Increases are estimated to be an additional \$16,400 or 21.5%.</p> <p>Vehicular Supplies; Increase of \$4,453 or 6%. Increase in all petroleum product of 6%</p> <p>Public Works Supplies; Increase of \$4,263 or 5%. Increase cost of Pay Per Throw Bags, increases of petroleum based products</p>	
<b>Performance Factors</b>	
<p>The RTS is recognized as one of the most diverse recycling programs in the Commonwealth. The diversion rate, by which we measure the facility’s success, is the amount of material removed from the total waste stream through recycling, processing and reuse programs thereby reducing disposal and expense costs.</p> <p>Diversion Rates with out yard waste for <b>FY 06 = 41.68%; FY 07 = 40.57%; FY 08 = 39.55%; FY 09 = 37.76 %</b>                      Diversion Rates with Yard Waste for <b>FY 06 = 67.21%; FY 07 = 65.79%; FY 08 = 64.18%; FY 09 = 57.44 %.</b></p> <ol style="list-style-type: none"> <li>1. During FY 09 the RTS processed and disposed of 8,268 tons of municipal solid waste (MSW/Trash) for incineration at the Wheelabrator waste to energy plant in Millbury, MA.</li> <li>2. During FY 09 the RTS diverted 392 tons of wood waste material which was used to produce electricity at a wood burning power plant.</li> <li>3. During FY 09 the RTS processed 8,392 tons of materials through the various recycling programs.</li> </ol>	

Department Information DSR1						
Department		Public Works - RTS Enterprise Fund				
<p>4. During FY 09 the RTS managed and processed 7,277 tons of yard waste materials in the yard waste and composting area.</p> <p>5. During FY 09 the RTS managed and processed 8,392 tons of public works waste in the materials processing area.</p> <p>The RTS miscellaneous revenue earnings: <b>FY04 - \$105,850, FY05 - \$182,172, FY06 - \$217,594, FY07 - \$247,619, FY08 - \$284,636, FY09 - \$214,716.</b></p>						
Spending Request Recap						
Description	Base Request DSR2	Additional Request DSR4			Total	
Personnel	635,125				635,125	
Expenses	1,149,580				1,149,580	
Operating Capital	58,000				58,000	
<b>Total Operating Request</b>						
	1,842,705				1,842,705	
Debt Service	150,000				150,000	
Reserve Fund	45,000				45,000	
<b>Total Appropriation Request</b>						
	2,037,705				2,037,705	
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?	<input type="checkbox"/>

Department Expenditure Detail DSR2											
Department				Public Works- RTS Enterprise Fund							
Object				Description					Amount		
DSR2A											
Personnel	FY 2009			FY 2010			FY 2011				
	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		9.0	9		9.0	9		9.0		
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?								Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
1. Salary and Wage Permanent Positions.										474,245	
2. Other Salary and Wage Expenses – (Itemized Below)											
a.											
b.											
c.											
d.											
e.											
f.											
Sub Total 2											
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)											
a.										8,588	
b.											
c.											
d.											
e.											
f.											
Sub Total 3										8,588	
4. Salary and Wage Overtime (Itemized Below)											
a.	Scheduled Overtime									68,023	
b.	Additional Saturday Staff including paint collections & HHWD									49,857	
c.	Vacation Backfill									6,574	
d.	Monday Equipment Maint.									21,756	
e.	Leaf Sundays									4,626	
f.	Landfill Monitoring									1,456	
Sub Total 4										152,292	
5. Total Salary and Wages (1+2+3+4)										635,125	
DSR2B											
Object				Description					Amount		
Energy				Electricity and transmission charges					26,822		
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 (615,244)					725,000		
				MSW Transportation (109,756)							

Department Expenditure Detail DSR2		
Department	Public Works- RTS Enterprise Fund	
Object	Description	Amount
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) Single Stream Recyclables (16,400) 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)	92,600
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 (73,721) Additives & Fluids (4,949) Vehicle Parts (1,400)	80,070
Food and Service Supplies		
Medical Supplies	First aid kits	350
Public Works Supplies	Paint (1,500) Carpentry Supplies (2,500) Calcium chloride, speedy dry etc.	86,858

Department Expenditure Detail DSR2		
Department	Public Works- RTS Enterprise Fund	
Object	Description	Amount
	(4,000) Tarps & bungee cords (2,750) Landfill flare parts (800) PPT Large Bags (63,522) PPT Small Bags (11,786)	
Other Supplies & Equipment	Employee Boot Allowance (1,200) Employee PPE Gear (2,165) 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>1,149,580</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>1,842,705</b>

<b>Department Information</b>	
<b>DSR1</b>	
<b>Department</b>	<b>Public Works – Sewer Enterprise Fund</b>
<b>Operational Considerations</b>	
<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.</p> <p>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></p> <p>Line - Energy - Changes to the Energy line is calculated from the FY09 approved budget plus 3.46% inflation for electricity (3,511) and 3.46% for natural gas (314).</p> <p>Line - Vehicular Supplies (fuel) line is calculated from the FY09 approved budget plus 6.0% inflation for diesel and 4.0% inflation for gasoline (1,482).</p> <p>Line - Capital Equipment Replacement - Reduction of (-14,000) from this line item. This \$14,000 was used to replace Unit #152, 1989 Compressor in FY10.</p> <p>Line - Professional &amp; Technical Services - Increase from FY10 budget (2,950) for employee training and seminars attendance. Line - Travel &amp; Mileage - Decreased from FY10 budget (-2,950). Money was moved from Travel &amp; Mileage to Professional &amp; Technical Services for proper accounting purposes.</p>	
<b>Performance Factors</b>	
<p>Goals for FY11 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             <ul style="list-style-type: none"> <li>- All sewer mains located in high traffic business districts at night annually</li> <li>- All sewer mains accessible annually</li> </ul> </li> </ul> <p>Sewer pipe CCTV'd 2009 - 111,275 Lf.</p> <p>Sewer pipe Rodded 2009 - 4,968 Lf.</p> <p>Sewer Pipe Flushed 2009 - 95,485 Lf.</p> <p>Visually inspect and mechanically rod or hydraulically flush all trouble locations twice annually or as needed.</p> <ul style="list-style-type: none"> <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>	

Department Information DSR1							
Department		Public Works – Sewer Enterprise Fund					
<u>Pumping Stations</u> <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>							
Spending Request Recap							
Description	Base Request DSR2	Additional Request DSR4		Total			
Personnel	629,896	0		629,896			
Expenses	273,354	0		273,354			
Operating Capital	25,000	0		25,000			
Total Operating Request	928,250	0		928,250			
MWRA Assessment	5,095,980			5,095,980			
Debt Service	1,250,000			1,250,000			
Reserve Fund	35,000			35,000			
Total Appropriation Request	7,309,230			7,309,230			
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?	<input type="checkbox"/>	<input type="checkbox"/>

Department Expenditure Detail DSR2											
Department				Public Works – Sewer Enterprise Fund							
Object				Description				Amount			
DSR2A											
Personnel	FY 2009			FY 2010			FY 2011				
	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		9.2	11		9.2	11		9.2		
Do the FTE totals above include seasonal and temporary positions included under line 3 (see below)?							Yes	<input type="checkbox"/>	No	<input checked="" type="checkbox"/>	
1. Salary and Wage Permanent Positions.										523,922	
2. Other Salary and Wage Expenses – (Itemized Below)											
a.											
b.											
c.											
d.											
e.											
f.											
							Sub Total 2			523,922	
3. Salary and Wage Seasonal & Temporary Positions (Itemized Below)											
a.	2 Seasonal Help @ \$12.4321 each for 15 weeks										14,918
b.											
c.											
d.											
e.											
f.											
							Sub Total 3			14,918	
4. Salary and Wage Overtime (Itemized Below)											
a.	On-Call Program										32,862
b.	Monitoring of Pump Stations										35,472
c.	Investigations and Blockages										10,875
d.	Night Sewer Cleaning/CCTV Inspection										11,847
e.											
f.											
							Sub Total 4			91,056	
5. Total Salary and Wages (1+2+3+4)										629,896	
DSR2B											
Object				Description				Amount			
Energy				Electricity (105,001) Natural Gas (9,400)				114,401			
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											

Department Expenditure Detail DSR2		
Department	Public Works – Sewer Enterprise Fund	
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) Training (1,350) Seminars (1,600)	24,450
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 (250)	250
Vehicular Supplies	Diesel and Gasoline (31,134)	31,134
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)	39,000

Department Expenditure Detail DSR2		
Department	Public Works – Sewer Enterprise Fund	
Object	Description	Amount
	Bagged Cement (500) Asphalt (3,500)	
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		
Dues & Subscriptions	APWA/ NEWEA/ WEF (1,250)	1,250
<b>6. Total Expenses</b>		<b>273,354</b>
DSR2C		
Capital Equipment Replacement	Pump Replacement Program (25,000)	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>928,250</b>

Department Submission

Department Information DSR1											
Department	Public Works – Water Enterprise Fund										
<b>Operational Considerations</b>											
<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 FY11 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 FY10 approved budget plus 3.46% inflation for electricity (11,248)</p> <p>Line - Vehicular Supplies (fuel) line is calculated from the FY10 approved budget plus 6.0% inflation for diesel and 4.0% inflation for gasoline (1,115).</p> <p>Line - Professional &amp; Technical Services - Increase from FY10 budget (6,850) for employee training and seminars attendance. Line - Travel &amp; Mileage - Decreased from FY10 budget (-6,850). Money was moved from Travel &amp; Mileage to Professional &amp; Technical Services for proper accounting purposes.</p> <p>Line - Projected percentage decreases for FY11 water chemical costs:</p> <table style="margin-left: 40px;"> <tr> <td>Sodium Hypochlorite decrease of 12%</td> <td style="text-align: right;">(-2,623)</td> </tr> <tr> <td>Sodium Hydroxide decrease of 23%</td> <td style="text-align: right;">(-42,955)</td> </tr> <tr> <td>Potassium Permanganate decrease of 10%</td> <td style="text-align: right;">(-750)</td> </tr> <tr> <td>Hydrofluosilicic Acid decrease of 17%</td> <td style="text-align: right;">(-3,237)</td> </tr> <tr> <td>Phosphate decrease of 50%</td> <td style="text-align: right;">(-13,000)</td> </tr> </table> <p>Line - Other Purchase of Services - Decreased from FY10 budget by (-40,000) due to better coordination with the Highway &amp; Traffic Control Division, allowing the Town to use Highway &amp; Traffic Control Division for trench filling and street resurfacing, rather than purchasing the services.</p> <p>Line - Public Works Supplies - Increased from FY10 budget by (10,000) for the purchase of asphalt, to reflect more accurately the actual usage.</p> <p>Line - Other Supplies and Equipment - Decreased from FY10 budget by (12,000). Money was moved from Other Supplies and Equipment to Governmental Charges for more accurate accounting.</p> <p>Line - Governmental Charges - Increased from FY10 budget by (12,000) for more accurate accounting purposes.</p>		Sodium Hypochlorite decrease of 12%	(-2,623)	Sodium Hydroxide decrease of 23%	(-42,955)	Potassium Permanganate decrease of 10%	(-750)	Hydrofluosilicic Acid decrease of 17%	(-3,237)	Phosphate decrease of 50%	(-13,000)
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Potassium Permanganate decrease of 10%	(-750)										
Hydrofluosilicic Acid decrease of 17%	(-3,237)										
Phosphate decrease of 50%	(-13,000)										
<b>Performance Factors</b>											
<p>Goals for FY11 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>											

**Department Information  
DSR1**

<b>Department</b>	<b>Public Works – Water Enterprise Fund</b>
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**SUPPLY & TREATMENT**

FY11 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.

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 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.

	FY07	FY08	FY09
Total water produced:	1,115.628 MG	1,313.391 MG	1,177,089 MG
MWRA usage:	397.980M G	284.17MG	130,190 MG
Needham well production:	717.648M G	1,029.221 MG	1,046,899 MG
Backwash waste to sanitary sewer:	3.42MG	10.304MG	10,903 MG
Samples collected and analyzed (EPA compliance-certified lab):	562	785	730
Total contaminates analyzed (EPA compliance-certified lab):	1,017	1,017	1,017
Samples collected and analyzed (CRWTF lab):	6,349	6,524	6,245
Total gallons of process chemicals:	103,878	156,744	158,383
Total number of backwashes conducted:	302	354	327
Instrument calculations:	170	170	170
Chemical feed calibrations:	456	433	440

**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.

Goals for FY11:

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.

Department Information DSR1			
Department	Public Works – Water Enterprise Fund		
<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.                      Respond to customer inquiries; investigate unusual (high usage) readings.                      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> <p>Conduct system wide leak detection survey.                      Leaks repaired:                      2003 – 19                      2004 – 17                      2005 – No survey conducted                      2006 – 14                      2007 – 23                      2008 – 13                      2009 – No survey conducted</p> <p>Hydrants repaired:                      2002 – 32                      2003 – 52                      2004 – 44                      2005 – 65                      2006 – 56                      2007 – 55                      2008 – 14                      2009 - 13</p> <p>Meter replacement:                      FY05 – 804                      FY06 – 1036                      FY07 – 822                      FY08 – 909                      FY09 - 920</p>			
Spending Request Recap			
Description	Base Request DSR2	Additional Request DSR4	Total
Personnel	1,047,487	0	1,047,487
Expenses	985,218	0	985,218
Operating Capital	20,000	0	20,000
<b>Total Operating Request</b>	<b>2,052,705</b>	<b>0</b>	<b>2,052,705</b>
MWRA Assessment	427,396		427,396
Debt Service	1,500,000		1,500,000

Department Information DSR1							
Department		Public Works – Water Enterprise Fund					
Reserve Fund	75,000						75,000
Total Appropriation Request	4,055,101						4,055,101
Special Financial Warrant Articles?	YES	<input type="checkbox"/>	NO	<input checked="" type="checkbox"/>	How Many?	<input type="checkbox"/>	<input type="checkbox"/>

Department Submission

<b>Department Information DSR1</b>						
<b>Department</b>		<b>Community Preservation Committee</b>				
<b>Operational Considerations</b>						
<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>						
<b>Spending Request Recap</b>						
Description	Base Request DSR2	Additional Request DSR4			Total	
Personnel	30,000	0			30,000	
Expenses	52,000	0			52,000	
Operating Capital	0	0			0	
<b>Total Operating Request</b>	<b>82,000</b>				<b>82,000</b>	
Special Financial Warrant Articles?	YES		NO	<input checked="" type="checkbox"/>	How Many?	0

<b>Department Information DSR1S</b>							
<b>Department</b>				<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 2010 enrollment is 17 students, last year (2009) the enrollment was 18, compared to 30+ students for 2008.</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): 18                      Student Enrollment for FY10 Assessment (2008/2009 School Year): 17</p>							
<b>Spending Request Recap</b>							
Description	Base Request DSR2S		Additional Request DSR4		Total		
Personnel							
Expenses	435,733				435,733		
Operating Capital							
<b>Total Operating Request</b>	435,733				435,733		
Special Financial Warrant Articles?	YES		NO		How Many?		

FY11 School Budget Proposal

Sup Rec FTE	SC Rec FTE	Adopted Budget FY10	Superintend. Original Recommend
621.35	621.35		45,38
<b>Base Budget Increases</b>			
-	-		91
<b>Contractual Salary Increase (FY10 Base Positions)</b>			
<b>Special Education &amp; Student Support Services</b>			
-	-	Psychology	6
1.00	1.00	Special Education	64
-	-	Special Education	8
-	-	Special Education	(1)
-	-	Transportation	15
-	-	Transportation	1
0.24	0.11	ELL	
-	-	Health/Nursing	
-	-	Contractual Increase - School Physician	
<b>1.24</b>	<b>1.11</b>	<b>Subtotal</b>	<b>94</b>
-	-	<b>Other Contractual</b>	<b>(83)</b>
-	-	<b>Use of One-Time Federal Stimulus/ Budget Savings To Balance Budget</b>	
<b>Continuation Positions (From FY10)</b>			
(0.20)	(0.20)	Reduce School Psychologist from 7 to 5.6 Hours/day	(1)
0.34	0.34	Expand ELL Program Specialist Hours, Based on FY10 Student Needs	1
0.10	0.10	Provide Ongoing Funding for Animal Care at Science Center (0.75 Hrs/Week)	
-	-	Convert 0.2 FTE Language Lab Aide to 0.2 FTE NHS Media Program Specialist	
-	-	Provide Ongoing Funding for Music Accompanist Hours in Excess of Budget for Performing Arts Classes - \	1
0.20	0.30	Expand Performing Arts Elective Teacher (of 0.2,0.3 FTE) at Pollard to Meet Staffing Schedule	
-	-	Unbudgeted Coaching Stipends - Volleyball, Track, Fitness Room - NOT FUNDED	
-	-	Convert Full-Time Permanent Substitute to Full-Time Office Assistant at Pollard	
-	-	Upgrade Personnel Secretary to Human Resource Assistant - Unit D Clerical Reorganization	
0.07	0.07	Expand Eliot Bookkeeper from 3 hours/10 mos to 3.5 hours/11 mos - Unit D Clerical Reorganization	
0.14	0.14	Expand Hillside Bookkeeper from 2.5 hours/10 mos to 3.5 hours/11 mos - Unit D Clerical Reorganization	
0.04	0.04	Expand Transportation Bookkeeper from 3.5 hours/day to 4.0 hours/day (12 Month) - Unit D Clerical Reorga	
0.20	0.20	Increase in Physical Education Bookkeeper from 5.6 Hrs/Day to 7.0 Hrs/Day at NHS - Unit D Clerical Reorg	
0.10	-	Increase Hillside Office Aide from 1.7 hours/day to 2 hours/day (DB) - NOT FUNDED	
(0.07)	(0.07)	Reduce Newman Office Aide from 4.5 hours/day to 4.0 hours/day (CD)	
-	-	Continue 2 hour/day Office Aide at Newman (JW) - NOT FUNDED	
1.14	2.47	Adjustments to SPED Staffing, Based on FY10 Student Needs	(6)
(1.22)	(0.72)	Miscellaneous Position Adjustments/ Corrections	(4)
<b>0.84</b>	<b>2.67</b>	<b>Subtotal</b>	<b>(7)</b>
1.00	1.00	Newman School	5
<b>Continue Positions/Expenses Formerly Paid from Grant Funds</b>			
		Continue Grade 1 Newman Classroom Teacher - ARRA Grant	

FY11 School Budget Proposal

Sup Rec FTE	SC Rec FTE	Suprintend. Original Recommend
0.50	0.50	Continue Half-Time Kindergarten Newman Classroom Teacher - ARRA Grant
0.50	0.50	Continue Half-Time Kindergarten Classroom Teacher Broadmeadow - ARRA Grant
1.00	1.00	Continue Grade 1 Hillside Classroom Teacher - ARRA Grant
0.25	0.25	Continue Part-Time Nurse High Rock - ARRA Grant
0.26	0.26	Continue Portion of Media Aide NHS - ARRA Grant
-	-	Continue Part-Time Registrar NHS - ARRA Grant - NOT FUNDED
-	-	Continue Needham High School Secretary - ARRA Grant - NOT FUNDED
-	-	Continue Part-Time SPED Liaison High Rock - ARRA Grant - NOT FUNDED
-	-	Continue Part-Time SPED TA High Rock - ARRA Grant - Fund from 2nd Year Grant Allocation
-	-	Continue Program Assistive Technology Teacher - ARRA Grant - Fund from 2nd Year Grant Allocation
-	-	Continue District Postage, Paper and Memberships - ARRA Grant
0.09	0.09	Continue Volunteer Program Coordinator Stipend - ARRA Grant
0.06	0.06	Continue Partial NHS Nurse - ESH (Nursing) Grant
1.00	1.00	Continue Hillside Classroom Teacher - METCO Grant
<b>4.66</b>	<b>4.66</b>	<b>Subtotal</b>
		<b>31</b>
<b>Reductions to Existing Budget</b>		
(0.20)	(0.20)	Partial Reduction Preschool Speech/Language Teacher from 0.8 FTE to 0.6 FTE
(0.43)	(0.43)	Eliminate 3 Hr/Day Certified Occupational Therapy Asst (COTA), District Wide
(0.36)	(0.36)	Partial Reduction P Program Specialist at Preschool
(1.00)	(1.00)	Eliminate Grade 4 Eliot Classroom Teacher
(1.00)	(1.00)	Eliminate Grade 4 Mitchell Classroom Teacher
(1.00)	(1.00)	Eliminate Grade 4 Newman Classroom Teacher
(2.00)	(2.00)	Eliminate Pollard Cluster/Specialist Teachers
(1.00)	(1.00)	Eliminate Grade Level Administrator at Pollard - Cut Not Taken
(0.20)	(0.20)	Reduce 0.2 FTE Reading Teacher; Assign Literacy Curriculum Leader 0.2 FTE Teaching Load
(2.00)	(1.00)	Eliminate Needham High School Elective Teachers - One of Two Teachers Reduced
(0.33)	(0.33)	Reduce Portion of SPED Liaison at High Rock
-	-	Transfer 0.5 FTE Classroom Teacher from Broadmeadow to Hillside, to Meet Projected Enrollment
-	(0.20)	Reduce Elementary Guidance Counselor from 1.0 to 0.8 FTE
-	-	Eliminate Per Diem Summer Curriculum Days -ELA & Science Instructional Leaders
-	-	Early Retirement Incentive Savings
-	-	Reduction to Athletics Coaching Budget (Txir to Fee Based; Fund by Fee Surcharge for Skiing, Swimming &
(1.00)	(0.40)	Eliminate Partial Elementary/Middle Media Center Secretary
-	(0.50)	Eliminate Partial Computer Technician Position, District-wide
(0.43)	(0.43)	Partial Reduction Needham High School Registrar (Balance of Position from Above)
-	(0.29)	Partial Reduction Pollard Clerical Support
-	(1.00)	Reduce Clerical Support at Eliot, Newman - KASE Offset
-	-	Eliminate Additional Cafeteria Stipends to Cover 4th Lunch at NHS (Remain at 3 Lunches)
(2.00)	(2.00)	Reorganize Teaching Assistants (Equivalent to 2.0 FTE Reduction)
-	-	Teaching Assistant Offset - 20% Turnover to 6.5 Hrs/Day (10 of 51 Positions Remaining @ 7.0 in Op Bud)
-	-	Reduce Bus Driver Hours from 8 Hrs/Day to 7 Hrs/Day
-	-	Reduce Summer Curriculum Development Funds
-	-	Reduce Professional Development Funds for Graduate Workshops
-	-	Reduce District Educational Supplies
-	-	Eliminate Scheduling Stipends (NHS, Pollard, High Rock)
-	-	Eliminate Elementary & Middle Webmaster Stipends

FY11 School Budget Proposal

Sup Rec FTE	SC Rec FTE		Superintend Original Recommend
-	-	High School	(1)
-	-	Athletics	(1)
-	-	Guidance	
-	-	High School	
-	-	Student 504	
-	-	Production Ctr	
-	-	Special Education	
-	-	School Committee	
-	-	Elementary	
(12.95)	(12.34)	<b>Subtotal</b>	(81)
(6.21)	(3.90)	<b>Subtotal Base Budget Increases</b>	44
			45,82
<b>Program Improvement Increases</b>			
<b>General Regular Education</b>			
-	-	Eliot School	
-	-	District-Wide	
-	-	High School	
-	-	District-Wide	
-	-	Convert 0.3 Eliot SPED TA (\$6,865) to 0.3 MCAS TA (\$6,865)	
-	-	Eliot Community Service Stipend/ District-wide Community Service Stipends	
-	-	Add 0.1 FTE NHS Theater Arts Elective, Funded by Reduction in Fine/Performing Arts Supplies	
-	-	Repurpose Webmaster Stipends to Other District Stipends	
-	-	<b>Subtotal</b>	1
<b>Athletics</b>			
-	-	Boys Hockey Stipend for Game Supervisor	
-	-	Football Ticket Takers	
-	-	Category Shift from III.3 to II.2 for Varsity Wrestling Coach	
-	-	Category Shift from III.3 to II.2 for Boys Indoor Track Assistant	
-	-	Category Shift from III.3 to II.2 for 3rd Track Assistant	
-	-	Category Shift from III.3 to II.2 for Girls Indoor Track Assistant	
-	-	<b>Subtotal</b>	1
<b>Subtotal Program Improvement Budget Increases</b>			
615,14	617,45	<b>GRAND TOTAL FY11 BUDGET REQUEST</b>	45,83
(6.21)	(3.90)	\$ Increase/(Decrease) over FY10	45
-1,00%	-0,63%	% Increase/(Decrease) over FY10	

Needham Public Schools FY11 Budget Proposal  
 Summary of Revised Budget Reductions

**Preschool Reductions**

<i>Original Reduction</i>	<i>Revised Reduction</i>	<i>How is this revision achieved?</i>	<i>Notes</i>
0.2 FTE Preschool Speech / Language Teacher (\$16,326)	No change in original reduction.	No change in original reduction.	Increases caseload and group size for therapies
0.36 FTE Preschool Program Specialist (\$15,115); position is for Applied Behavioral Analysis (ABA)	No change in original reduction.	No change in original reduction.	New District Autism Specialist will provide 12-15 hours per week of these services.
0.43 FTE Certified Occupational Physical Therapy Assistant (COTA) (\$25,837)	No change in original reduction.	No change in original reduction.	Increased case loads for COTA's and OT's in elementary buildings; need to re-organize the OT / COTA caseloads to meet student needs.

Page 4 -

**Elementary Reductions**

<i>Original Reduction</i>	<i>Revised Reduction</i>	<i>How is this revision achieved?</i>	<i>Notes</i>
1.0 FTE Eliot Grade 4 Teacher (\$55,000); Reduce number of teaching sections from 4 to 3 in Grade 4  1.0 FTE Mitchell Grade 4 Teacher (\$55,000); Reduce number of teaching sections from 4 to 3 in Grade 4  1.0 FTE Newman Grade 4 Teacher (\$55,000); Reduce number of teaching sections from 6 to 5 in Grade 4	No change in original reduction.	No change in original reduction.	<ul style="list-style-type: none"> <li>The proposed reductions are consistent with School Committee <i>Class Size Guidelines</i> and maintains lowest class sizes in Grades K-3, a School Committee priority.</li> <li>There would result a uniform impact across the District: Broadmeadow and Hillside will also have same class size in grade 4.</li> </ul>

NPS FY11 Proposed Budget Plan

**Middle School Reductions**

<b>Original Reduction</b>	<b>Revised Reduction</b>	<b>How is this revision achieved?</b>	<b>Notes</b>
2.0 FTE Teachers at Pollard Middle School (\$110,000); Eliminate 2.0 FTE cluster and/or elective teachers	No change in original reduction.	No change in original reduction.	<ul style="list-style-type: none"> <li>A 5-teacher cluster offers smaller class sizes but could also result in an abbreviated elective program but could mean that foreign language instruction at the 7<sup>th</sup> grade level could be every day, rather than every other day.</li> <li>The adoption of a 5-teacher cluster model could require impact bargaining with the NEA.</li> </ul>
0.67 FTE SPED Teacher at High Rock/Pollard (\$45,064)	No change in original reduction.	No change in original reduction.	
1.0 FTE Pollard Administrator (\$107,408); Eliminate 1.0 FTE Grade Level Leader	Retain Pollard administrator	Repurpose existing administrative staff, stipends, resources, and funding to retain up to 1.0 of this position: <ul style="list-style-type: none"> <li>\$26,748 clerical and teaching assistant support</li> <li>\$26,343 stipends</li> <li>\$3,500 conferences</li> <li>\$20,000 504 compliance</li> <li>\$15,000 copier maintenance</li> <li>\$12,500 legal services</li> <li>\$1,000 school health</li> <li>\$2,000 supplies</li> </ul>	<ul style="list-style-type: none"> <li>According to the latest data (2007) from the DESE, the NPS already has fewer administrators to students than a majority of the communities to which we are typically compared. Continued reductions in administrative personnel will erode program gains made in recent years.</li> <li>The middle school administration will assume greater responsibility for building and program administration. The special education director, for example, will need to assume responsibilities previously assigned to a full-time Team Chair.</li> <li>The continued student growth at Pollard, the likely reorganization of the middle school staff, and planned relocation of Newman students to Pollard necessitate an appropriate level of administrative support.</li> </ul>
1.0 FTE Media Center Secretary (\$35,082);	.4 FTE Pollard media secretary .5 FTE District technician	Reorganize and repurpose the existing computer tech staff <ul style="list-style-type: none"> <li>\$14,033 (reduce secretary by .4 FTE only)</li> <li>\$27,694 (reduce technician by .5 FTE)</li> </ul>	<ul style="list-style-type: none"> <li>It will be necessary to reduce the amount of clerical and technical support that Media Centers and staff receive in the District. School librarians, teachers, clerical staff, and administrators will need to assume greater responsibility for programming than is presently the case.</li> <li>Technicians will need to be reorganized and redeployed in a more efficient manner.</li> </ul>

NPS FY11 Proposed Budget Plan

**High School Reductions**

<b>Original Reduction</b>	<b>Revised Reduction</b>	<b>How is this revision achieved?</b>	<b>Notes</b>
2.0 FTE NHS Teacher (\$110,000)	1.0 FTE NHS Teacher (\$55,000)	<ul style="list-style-type: none"> <li>\$36,000 Retirement savings</li> <li>\$19,000 Increased athletic fees</li> </ul>	<ul style="list-style-type: none"> <li>The high school administration will need time to specifically identify the courses and class sections affected by the remaining 1.0 FTE reduction.</li> <li>If other funds become available the remaining 1.0 FTE is the administration's priority for retaining.</li> </ul>
1.0 FTE NHS Registrar (\$44,093)	No change in original reduction.	No change in original reduction.	<ul style="list-style-type: none"> <li>This position has previously been identified for reduction due to a retirement and the refocus of the existing work responsibilities.</li> <li>The central office administration will work with the high school administration to determine how the responsibilities in this position can be eliminated or shifted to other offices, including the central office.</li> </ul>
1.0 FTE NHS Secretary (\$34,582); Eliminate clerical support person in principal or department offices.	No change in original reduction.	No change in original reduction.	Given the size, complexity, and growing needs at the high school, an additional clerical reduction (beyond the registrar position) will be difficult to achieve.
Eliminate NHS Scheduling Stipend (\$8,765) for developing NHS class schedule	No change in original reduction.	No change in original reduction.	One of the high school assistant principals, working in collaboration with existing guidance and technology staff, will assume responsibility for this critical function.
Reduce Athletics Budget (\$10,000)	No change in original reduction.	No change in original reduction.	<ul style="list-style-type: none"> <li>The athletic director has identified areas for savings and elimination in budget without jeopardizing programs.</li> <li>The athletics revolving account includes a surcharge for swimmers and ski team members.</li> </ul>

**Curriculum & Professional Development Reductions**

<i>Original Reduction</i>	<i>Revised Reduction</i>	<i>How is this revision achieved?</i>	<i>Notes</i>
Assign K-5 Literacy Curriculum Leader 0.2 FTE Teaching Load (\$11,000)	No change in original reduction.	No change in original reduction.	This reduction will mean that fewer resources and time will be applied to the ongoing ELA review and the literacy initiatives begun at High Rock.
Summer Curriculum Development (\$10,000);	No change in original reduction.	No change in original reduction.	Summer curriculum development is crucial to the design and implementation of the various curriculum and assessment programs and initiatives that are ongoing in the NPS. There will still be resources available to provide for summer work and research.
Eliminate Per Diem Summer Curriculum Days for Elementary Math Instructional Leader (\$4,650)	No change in original reduction.	No change in original reduction.	The summer work will need to be accomplished, as appropriate and reasonable, within the school year and day.
Reduced Funding for Graduate Workshops (\$10,000)	No change in original reduction.	No change in original reduction.	Professional development and instruction is crucial to the improvement and enhancement of a highly qualified and competent teaching staff. Reduced funding will diminish but not eliminate professional development opportunities for teachers and staff.

**Other School and Administrative Support**

<i>Original Reduction</i>	<i>Revised Reduction</i>	<i>How is this revision achieved?</i>	<i>Notes</i>
2.0 FTE Teaching Assistants (\$45,768)	No change in original reduction.	No change in original reduction.	Fewer teaching assistants will mean increased responsibility for other TAs.
District Substitute Callers (\$16,000)	No change in original reduction.	No change in original reduction.	
Reduce Musical Accompanist Hours (\$5,977)	No change in original reduction.	No change in original reduction.	
Reduce Bus Driver Hours (\$4,003)	No change in original reduction.	No change in original reduction.	
Elementary & Middle School Webmasters (\$14,365); Eliminate Unit A stipends for school website programming.	No change in original reduction.	No change in original reduction.	School secretaries now maintain school web pages using Rapid Web Designer; Stipend funds reallocated to community service and social/ emotional learning initiatives.