



Needham Board of Health



AGENDA

Friday, December 2, 2016

3:00 p.m. – 5:00 p.m.

**Charles River Room – Public Services Administration Building
500 Dedham Avenue, Needham MA 02492**

- 3:00 to 3:05 - Welcome & Review of Minutes
- 3:05 to 3:35 - Board Discussion of Policy Positions and Goals
- 3:35 to 3:45 - Review Budget Priorities
- 3:45 to 3:50 - Update on Concussion Training and Tracking System
- 3:50 to 4:00 - Follow-up Discussion about Healthy Aging Report and Possible Next Steps

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Board of Health Public Hearing

- 4:00 to 4:25 - Revisions to Article 1: Regulation Affecting Smoking and the Sale and Distribution of Tobacco Products in Needham
- 4:25 to 4:50 - Consideration of Article 24: Regulation to Ensure the Sanitary and Safe Operations of Commercial and Recreational Marijuana Establishments, and To Minimize Community Impacts and Collateral Consequences of Widespread Recreational Marijuana Use and Both Commercial and Personal Marijuana Cultivation

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- Other Items
- Next Meeting ... Friday January 13, 2017
- Adjournment

(Please note that all times are approximate)



Needham Board of Health



Notice of Public Hearings

Friday, December 2, 2016

4:00 p.m. – 4:50 p.m.

**Charles River Room – Public Services Administration Building
500 Dedham Avenue, Needham MA 02492**

At an open meeting and a public hearing on December 2, 2016, the Board of Health of the Town of Needham, County of Norfolk, Massachusetts, acting under the authority of Chapter 111, Section 31 of Massachusetts General Laws shall consider regulations. The purpose of these regulations is to:

- Revise Article 1: "Regulation Affecting Smoking and the Sale and Distribution of Tobacco Products in Needham" to rescind labeling provision and to consider possible lessening of penalties for non-compliance as well as a longer tolling period and other changes to permit transfer processes and outlet density.
- Consideration of Article 24: "Regulation to Ensure the Sanitary and Safe Operations of Commercial and Recreational Marijuana Establishments, and To Minimize Community Impacts and Collateral Consequences of Widespread Recreational Marijuana Use and Both Commercial and Personal Marijuana Cultivation" to consider a number of regulatory provisions that govern the operation of commercial and recreational marijuana establishments in the Town of Needham including inspectional standards and staff training procedures.

These regulations shall be considered in Needham in the interest of, and for the preservation of, the public health. This summary shall serve as notice to all.

Comments will be accepted at the public hearing, and will also be accepted through Wednesday November 30th in writing via electronic or postal mail. Please send comments to healthdepartment@needhamma.gov or to Public Health Department, 1471 Highland Avenue, Needham, MA 02492. Both regulations are available for interested parties to review on the Public Health Department's website at www.needham.gov/health.

NEEDHAM BOARD OF HEALTH

November 10, 2016

MEETING MINUTES

PRESENT: Edward V. Cosgrove, PhD, Chair, Jane Fogg, M.D., Vice-Chair, and Stephen Epstein, M.D.,

STAFF: Timothy McDonald, Director, Donna Carmichael, Maryanne Dinell, Tara Gurge, Carol Read, Dawn Stiller, Karen Shannon, Lynn Schoeff

GUEST: Kate Fitzpatrick, Town Manager; Christopher Coleman, Assistant Town Manager; Marianne Cooley, Vice Chair of Selectman; Matthew Borrelli, Chair of Selectman; Anne Weinstein, Office of Denise Garlick; Lars Unhjem, Mill Creek Residential; Doug Brugge, PhD, Tufts School of Medicine; Erika Hafner, Eversource; Maija Benjamins, Eversource; Jack Lopes, Eversource; Domenic Nicotera, Eversource; Peter Valberg, Consultant for Eversource from Gradient Corp.; Robert Carberry, Consultant for Eversource; Michael Howard, Consultant for Eversource; Ivy Watts, Boston University Student

CONVENE: 4:00 p.m. – Public Services Administration Building (PSAB), 500 Dedham Avenue, Needham, MA 02492

DISCUSSION:

Call To Order – 4:05 p.m. – Dr. Cosgrove, Chairman

APPROVE MINUTES:

Upon motion duly made and seconded, the minutes of the BOH meeting of October 21, 2016 were approved as submitted.

The motion carried. The vote was unanimous.

Modera Needham Housing– Timothy McDonald

Mr. McDonald reported that Mr. Unhjem and Mr. Brugge were both delayed in arriving and were expected shortly. Mr. McDonald reviewed the changes that Mill Creek Development committed to including the installation of MERV8 filters, vegetative and physical barriers, and air intake location. He reported that they have not committed to removing the balconies due to building state and local Building Code requirements. Discussion ensued regarding wind direction and vegetative and sound barriers.

Mr. Lars Unhjem from Mill Creek Development arrived and discussion began with a review of the changes to the MOU including enhanced vegetation around the playground, combined with a retaining wall and stockade fence to provide more of a barrier between the outdoor amenities and Route 128. Discussion of changes also included the upgrade of HVAC filtration from MERV4 to MERV8 filters, and relocation of the air intakes from the closest point to Route 128 and to the other side of the building

(the farthest point). Mr. Unhjem reported that the balconies cannot be made any smaller as they would not be ADA compliant. The balconies need to be code compliant or eliminated altogether. Mr. Unhjem commented that not many people will use the balconies and from an architectural standpoint it makes sense to keep them.

There was discussion about the MERV8 filters and relocation of the air intakes to address both large and ultra-fine particulates. The caveat is there is primarily a West to East wind direction and therefore, the particulate problem is not completely solved with the relocation of the air intakes.

Discussion continued around wind and sound barriers. Mr. Unhjem said they do not have plans for building a wind or sound barrier, adding that any such barrier would have to be installed by MassDOT because the land next to the highway is state property. Discussion ensued around the trees which will be planted as part of the landscape design not being large or tall enough to do their job mitigating the wind for the first 15 years. Additionally, having balconies that are ADA compliant invites residents to sit out there.

Dr. Doug Brugge from Tufts University School of Medicine arrived at the meeting and Mr. McDonald briefly reviewed the Modera Housing contract changes. Dr. Brugge commented that the changes Mill Creek has made are moving in a positive direction. The nearest air intake in the new position is 250 feet away from the highway and Dr. Brugge commented that distance is still a concern. Discussion continued around the vegetative landscape plan.

Dr. Brugge commented that he likes the arrangement of each unit having its own HVAC system with re-circulated air and only the common areas will have fresh air intakes with MERV8 filters and positive pressure. Dr. Brugge commented that, given the buildings' distance from the highway, a higher reduction would be gained with MERV13 filters as the goal is to have 80-90% reduction of ultrafine particles emitted by traffic. The arrangement is right on the edge and would be a judgment call.

In summary, Dr. Brugge commented that building distance from the highway, the air intake locations and the re-circulated air in each unit, with MERV8 filters and vegetative barriers seem like a reasonable approach that balances the logistical constraints of the site, the developer's concerns, and the Board of Health's interest in protecting the public's health.

The final discussion included review of the MOU by the Board of Health. Mr. McDonald asked the Board to approve, subject to his minor technical revisions, an MOU between the Board of Health and the developer Mill Creek Residential. A motion was made and seconded to approve the revised MOU.

The motion carried. The vote was unanimous.

Tobacco Regulations – Were not discussed in-depth due to time constraints. Mr. McDonald assured the Board of Health that a longer discussion of revised tobacco regulations would occur at the meeting and public hearing in December.

Medical Marijuana Dispensary and Residential Housing – Chair Matt Borrelli and Vice Chair Marianne Cooley from the Needham Board of Selectmen.

Mr. McDonald introduced the topic by commenting that he met with Needham's Town Manager, Ms. Fitzpatrick, Assistant Town Manager Chris Coleman, and Director of Planning Lee Newman to discuss the Board of Health's concern over the exposure a registered marijuana dispensary (RMD) or a commercial and recreational marijuana establishment (CRME) and its advertising may have upon residents, especially youth, placed in close proximity to the RMD. The Board of Selectmen were invited to the BOH meeting to discuss the issue.

The primary issue under discussion was the mixed use zoning overlay for Needham's Mixed Use-128 zoning area that was approved at Spring 2016 Annual Town meeting. The mixed use zoning overlay will allow, under certain circumstances, residential parcels in a zone that previously was completely Industrial and Commercial. This zoning area is also the area of Needham where an RMD has planned to open; Sage Cannabis received a letter of non-opposition from the Needham Board of Selectmen in 2016 and has leased space at 29-37 Franklin Street.

The Board of Health acknowledged that, with the passage of marijuana legalization in MA, the sale of marijuana may well be primarily retail versus medical. With that in mind, the discussion focused on concerns about a possible buffer zone in the Needham MU-128 area between future residential parcels and a commercial and recreational marijuana establishment. Mr. Borrelli expressed concerns about development and property owners who are looking to commit to the mixed use overlay area in this part of Needham. Dr. Epstein expressed his support for protecting youth from retail marijuana advertising and the challenges of regulating what retailers display in their windows.

Next steps agreed upon were: 1.) a meeting between Planning Board Co-Chairs and BOH Chair to explore what can be done around the buffer zone 2.) Mr. McDonald will have his Substance Use Prevention Team review the regulatory details of Ballot Question 4 (Marijuana Legalization) and recommend a plan for specific requests to the MA legislature around the local regulations for retail marijuana establishments. Ms. Fitzpatrick commented that the entire legislative body (for the Town of Needham) will be meeting in January 2017 with the Board of Selectmen and having this information for that meeting will be timely.

Eversource West Roxbury to Needham Reliability Project – Jack Lopes, Dominic Nicotera, Peter Valberg, Bob Carberry

Mr. Nicotera provided an overview on the project where they propose to separate the existing overhead lines between West Roxbury and Needham. Separating the lines improves reliability by ensuring that a single pole failure cannot fault both lines. A second set of poles will be installed to separate the wires for 1.6 miles between West Roxbury and Needham, and installing underground wires the rest of the way, for 2.6 miles in the Valley Road area, through Needham to the Chestnut Street substation. This project reduces the risk to outages that might occur.

Dr. Valberg explained that the overhead line closest to residents in the Valley Road area is coming down and going underground and since the conductors will be closer to each other, they effectively cancel out each other for EMF. Dr. Valberg referenced page 5 in the Eversource presentation packet, "Removing one of the overhead lines on the ROW between Valley Road and Chestnut Street will reduce the Electric Field (EF) and Magnetic Field (MF) levels produced nearby to these lines, and levels from the ROW will be lower."

Dr. Epstein raised the question about the risk to people with cardiac pace makers and the EMF levels; he wanted to be sure someone with a pace maker will not have any problems. Dr. Valberg responded by referencing pages 10 and 11 of the packet to discuss the predicted magnetic and electric fields for the overhead line for the ROW portion in Needham, West of Valley Road Area. The graphs for predicted electric fields, which Dr. Epstein was concerned about for people with pace makers, shows a lower rate of EF after project completion. Dr. Valberg referenced studies that have been done to determine the health-based guidelines for public exposure to EMF. The presentation packet on page 14 states, "Both current and projected EMF values (both overhead and underground) were found to be well below the ICNIRP health-based guidelines for the public exposure to EMF (4.2kV/m and 2,000mG). Overall, it was stated that placing the transmission wires underground is a safer alternative to overhead wires."

Discussion continued around concerns from residents which were heard by the Board of Selectmen at a public hearing and through written correspondence, including the concerns of residents at 900 Greendale Avenue and also the concerns of residents along Warren, Grant, and Kimball Streets. Those materials were included in the Board of Health packet. The suggestion was made to the Eversource representatives that a public forum would be advisable and the Board of Health would be there as well. Dr. Epstein said they would also be willing to meet with any individuals at any time. Mr. McDonald noted that he would send a letter to the Board of Selectmen on behalf of the Board of Health to document that they met with Eversource to discuss the likelihood of any public health risks to community members posed by the Reliability Project.

Board Discussion of Policy Positions, Goals – Was not discussed in-depth due to time constraints; was included for review separately and further discussion at the Board of Health's December meeting.

Overview of Public Health Accreditation – Lynn Schoeff

Ms. Schoeff, referencing an information packet she provided to the Board, explained that there are three steps to prepare the Public Health Department for applying for accreditation:

- 1.) Embracing quality improvement and performance management in daily operations
- 2.) Working towards formalizing the processes and protocols already in place, identifying the ones we need and putting together a policy and procedure manual.
- 3.) Undertaking the development of three prerequisites including a departmental strategic plan, a community health improvement plan (CHIP), and a Community Health Needs Assessment.

Mr. McDonald stated that quality improvement is a good idea, and that the Public Health Division and the Board of Health really need to consider how much additional work to support Public Health Accreditation is feasible at any given time and also consider how long it will take to achieve some of these preparatory steps. It is generally a three to five year process.

Ms. Schoeff stated that the process of getting prepared to apply for Public Health Accreditation improves and standardizes the way the Public Health Division functions. A strategic plan would be really beneficial to the division and is something that should be considered regardless of whether accreditation is ultimately pursued.

Mr. McDonald commented that accreditation may help the department in obtaining funding, however, that is a long way off and so far, that has not impacted the department. The process of getting ready to apply will help the department be more efficient. Mr. McDonald notes that several other communities have started to do the work (for accreditation), accomplished a fair amount and then lost steam. Ms. Schoeff commented that accreditation is an intensive process.

Dr. Cosgrove stated that at some point, he believes that the state legislature will mandate that public health departments be accredited, and that ultimately, it could affect qualifications for federal and state and even foundation funding.

Mr. McDonald acknowledged the Board's interest in accreditation and that the department is starting a slow and methodical approach. He commented further that he and Ms. Schoeff had applied to the National Association for County and City Health Officials (NACCHO) for an Accreditation Support Initiative grant but had been unsuccessful in that pursuit. Regardless of whether the Public Health Division proceeds with the accreditation application, the division will follow through on some of the preparation steps.

Ms. Schoeff concluded the discussion by stating that she is looking at things that have already been done in and around Needham. For example, the Beth Israel Deaconess Hospital-Needham conducted a Community Health Needs Assessment in 2015-2016, and the report from that process may help the Public Health Division in preparing for accreditation and in developing a Community Health Improvement Plan. She referenced the timeline for the process which was sent to the Board.

STAFF REPORTS

Environmental Health Agent Report – Tara Gurge

Ms. Gurge reported that the Wingate request for a new pool design has now been approved after several revisions to the plan, namely removal of a treadmill and grab bars. Ms. Gurge stated that all permit renewals have been sent out and she has completed and approved new plan reviews for: Volante Farms (a new kitchen in the basement), Boony Bunz (new ownership of Old Sweet Corner) and New Leaf

(new occupancy space). A new plan review approvals is pending for 77A Street (300 seat cafeteria) and the Depot Store is not continuing its food and tobacco permits. This opened one tobacco permit and Ms. Gurge notified Panella's Market of the opportunity to apply for the permit. Panella's management has picked up the tobacco requirements guide from the Public Health Department and Ms. Gurge will be working with Panella's to review all required protocols.

Ms. Gurge reported that the annual inspection of the Walker School went well, there is a beaver issue near the Reservoir in the Livingston Road area which will be monitored. She stated that she is still reviewing the process with the Park and Recreation Department regarding the Rosemary Pool and is awaiting revised plans from them. Ms. Gurge stated she has four septic plans permits to review.

Ms. Gurge reported an update on the two tobacco retailers who were given a suspension for an underage sale of tobacco: Tedeschi Market was suspended beginning Monday, November 7 and will be released on Monday morning, November 14. Speedway will be suspended from tobacco sales the first week of December 2016.

Dr. Cosgrove inquired about the residential septic issue at 145 Brookside Avenue presented at the previous BOH meeting on October 21, 2016. Ms. Gurge reported that the owners decided to open up the rooms, to ensure that they do not meet the definition of a bedroom. And they removed the full bathroom. There is a deed restriction on the property which limits this property to 3 bedrooms, with no garbage grinder allowed.

Public Health Nurses Report – Donna Carmichael

Ms. Carmichael provided a detailed description on communicable diseases. Ms. Carmichael stated that, in addition to three large-scale public clinics, additional flu shots have been administered on a by-appointment basis. She is getting busy with fuel assistance applications.

Travelling Meals Coordinator Report – Maryanne Dinell

Ms. Dinell reported that the Rotary Club will be hosting Thanksgiving dinner. A Travelling Meals driver donated \$1,000.00 and wishes to make the donation to Friend of the Board of Health. The monthly meal numbers have decreased somewhat.

Substance Use Prevention and Education Senior Program Coordinator – Carol Read

Ms. Read reported that the marijuana legalization ballot question in Needham had a 10% differential in favor of "NO." She stated that much work had been done in Needham in the past regarding education and awareness over marijuana use.

Ms. Read stated she has been working on the Community Crisis Intervention Team (CCIT) with Lt. Chris Baker, Riverside Community Care, Catherine Delano, Donna Carmichael and Tim McDonald and the

Needham Fire Department to connect resources for people who are struggling. She commented that there had been three transports over the previous weekend for overdoses, two where Narcan was administered. Ms. Read spoke reported that Needham Police and Social Worker staff will begin making home visits after community members leave the hospital from an overdose.

Dr. Epstein commented that having only one social worker, working 9-5 at the hospital is not the best (coverage) for when these (overdose) cases occur. Ms. Carmichael commented that the CCIT is looking at how Norwood handles overdose cases to gain a better understanding of how to better handle these cases.

Ms. Read stated there was a production of “4 Legs to Stand On,” a play about addiction, presented at Christ Church on Sunday, October 23, that she attended, gave a presentation and provided resource material for people at the event.

Other Items – Timothy McDonald

Mr. McDonald reported that he and Ms. Gurge will present recommendations for minor revisions to the Board’s existing body works regulations at a future BOH meeting. Those revisions will be intended to maintain the important features of the regulation while streamlining the administrative requirements upon Bodywork practitioners and establishments.

Mr. McDonald reported that additional information about the job description for the Director of Health and Human Services will be forthcoming. A meeting with the Town Manager and Assistant Town Manager will be held to discuss the matter further.

Adjournment –

Upon motion duly made and seconded, that the November 10, 2016 BOH meeting adjourn at 6:23 p.m.

The motion was carried. The vote was unanimous.

The next Board of Health meeting is scheduled for Friday, December 2, 2016 at 3:00 p.m.



NEEDHAM PUBLIC HEALTH



Memorandum

To: Needham Board of Health
From: Tara Gurge, Environmental Health Agent
Date: November 29, 2016
Re: Body Work Regulation requirements

Public Health Director Timothy McDonald and I received an inquiry from one of our Body Work establishment owners, specifically Bonnie Matross-Antoniou, LCMT, from *B-In-Touch Massage Therapy* located at 1253 Highland Avenue. In her email, Ms. Matross-Antoniou expressed a number of concerns about of the Public Health Division's Body Work permit renewal requirements. Her concerns are noted below:

- Requirement on having an annual CORI/SORI check.
- Requirement to physically come into the Public Health Office to submit two forms of state-issued photo ID.
- Expressed hardship on her staff having to come into Public Health Office during our 'limited' business hours,
- Requirement to have a physician's letter attesting to the health and communicable disease status of the Body Works practitioner.

Mr. McDonald and I met to discuss these concerns and we were able to adjust some of the permit renewal requirements in an effort to lessen the administrative burden on Body Works practitioners. These are the administrative changes to the renewal process, which we agreed to discuss at our next Board of Health meeting. Please see below.

- Practitioners shall submit a physician's note on an annual basis (instead of every 6 months), which states that they have had a physical within the past 12 months, which states that they are in good health and that they are up to date with their adult immunizations and free from communicable diseases and/or conditions that may be transmitted due to close physical contact and may be detrimental to the public's health.
- The Board of Health will review whether the annual establishment fee can be decreased at our next fee schedule review, which will occur in spring 2017.
- The Public Health Division will agree to stay open later on certain evenings throughout the permit renewal season, in order to accommodate any practitioners that find the Public Health Division's normal business hours of Monday-Friday, 8:30 a.m. – 5:00 p.m. too restrictive. Precisely how many days and which specific days the Public Health Division will provide evening hours will need to be coordinated ahead of time,

Mr. McDonald and I had hoped that these additional changes/accommodations would be welcomed by Ms. Matross-Antoniou, but earlier this week we received follow-up correspondence from Ms. Matross-Antoniou in which she expressed additional or continuing concerns, including:

- the fact that she feels that her profession is being criminalized;
- her frustration about the requirement to submit paperwork in person;
- her frustration about the requirement to present two forms of legal ID;
- her frustration about the requirement to present a recent photograph; and
- her frustration about the requirement to conduct a CORI/SORI check every year.

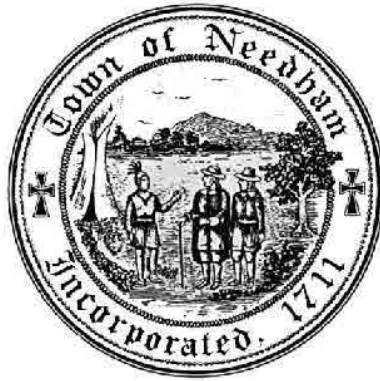
All of those requirements, Ms. Matross-Antoniou maintains, are mandates not applied to other modalities which she states are already practiced by other healthcare practitioners in Needham. Ms. Matross-Antoniou also relied her belief that neither the Commonwealth of Massachusetts, nor the National Certification Board of Therapeutic Massage, have regulations as strict as Needham's regulations. Additionally, Ms. Matross-Antoniou wishes to have further discussion, and would like to be included in a future Board of Health meeting.

This information is included for your information, and to help inform a discussion for the next Board of Health meeting scheduled for Friday December 2nd, 2016.

Sincerely,

A handwritten signature in dark ink, appearing to read 'Tara E. Gurge', with a stylized, flowing script.

Tara E. Gurge, R.S., C.E.H.T., M.S.
Environmental Health Agent



Board of Health

Edward Cosgrove, PhD
Chair

Stephen Epstein, MD, MPP
Member

Jane Fogg, MD, MPH
Vice Chair

Mission

The mission of the Needham Public Health Division since 1877 has been to prevent and control the spread of disease, to address environmental issues, to promote healthy lifestyles, and to protect the public health and social well-being of all Needham's residents, especially the most vulnerable.

Goals for FY 2017 and 2018

Community Health

- Adopt Public Health Division-wide communications calendar to ensure community outreach on pertinent public health issues via a variety of methods including articles, videos, presentations at community meetings, and hosting of community forums
- Pursue small grant funding opportunities to meet distinct community needs (such as concussion education, and healthy aging initiatives).
- Enhance and refine financial tracking mechanisms to ensure the both complete and appropriate use of all financial resources, Town and grants and donations.
- Support existing community initiatives that address public health concerns including senior nutrition, elder isolation, mental health promotion and domestic violence awareness.
- Enhance the new Community Crisis Intervention Team initiative and develop mechanisms and processes to sustain its multi-disciplinary work to assist families and community members in need of mental health, domestic violence, and substance use support.

Community Health (continued)

- Develop processes and accrue resources to support the continual gathering of qualitative and quantitative data to inform the activities of the Public Health Division.
- Pursue Public Health Division accreditation and support the establishment of a culture of continuous quality improvement.
- Emphasize the importance of affordable and accessible housing as a public health issue for all Needham's residents and especially the Town's senior citizens, and advocate for resources to support and enhance Healthy Aging in the community such as accessible senior housing and more frequent forms of town or community-run transportation programs.

Emergency Preparedness

- Hire an Emergency Preparedness Coordinator to support/enable achievement of Public Health Division and Town-wide emergency management goals.
- Revise and update Comprehensive Emergency Management Plan (CEMP), Hazard Vulnerability Analysis (HVA) and municipal safety and emergency guidelines.
- Work towards full certification of the Needham Local Emergency Planning Committee (LEPC), and state and federal recognition as such.

Environmental Health (EH)

- Increase EH unit capacity for inspections, environmental health monitoring, training, and both vendor and general public education.
- Improve communication and relationships with food service owners and staff, with an emphasis on training to achieve compliance with state and local regulations.
- Improve communication and relationships with tobacco vendors and staff, with an emphasis on training to achieve compliance with state and local regulations.
- Extensively review the Board of Health tobacco regulations and consider revisions and updates at least annually.
- Transition EH unit to electronic inspections and reporting capacity.
- Develop and implement food establishment grading policies (FY 2020 approximately).
- Research best practices and pursue regulatory standards for posting of calorie counts and nutritional information (FY 2018).

- Research and extensively revise the Board's environmental health regulations, including Trash Haulers (FY 2017) and Private Wells (FY 2017 or 2018).

Public Health Nursing

- Identifying best practices for public health nursing service provision and review and assess Needham's capabilities for public health nursing.

Public Health Nursing (continued)

- Establish community outreach calendar for focused educational and training programs such as sunscreen, tick borne illnesses, and other timely public health nursing issues.
- Examine community demographics and population needs to identify important staff capabilities.

Substance Use Prevention

- Expand community support for addressing alcohol compliance in the same fashion as tobacco compliance, with increased inspections (goal of semi-annual) and compliance checks (long-term goal of quarterly, interim goal of semi-annual).
- Provide education and information to community about adverse health impacts of substance use and misuse for the youth, adult, and senior populations.
- Advocate for community level policy changes to impact access and availability, similar to raising purchase age for tobacco and reducing sale outlet density.
- Increase awareness of proper prescription medication disposal options and secure storage practices within the Town of Needham.
- By FY 2020, secure commitment for secondary safe and secure disposal locations for prescription medications (in addition to current kiosk at Police Station) and sharps (in addition to current pair of kiosks at RTS).



NEEDHAM PUBLIC HEALTH



Memorandum

To: Needham Board of Health
Kate Fitzpatrick, Needham Town Manager
From: Timothy Muir McDonald, Director of Public Health
CC: State Representative Denise Garlick
Date: November 29, 2016
Re: Preliminary Suggestions for Edits and Revisions to the Commercial Marijuana Law

At your request, my staff and I have drafted a list of important edits and revisions to the commercial marijuana law. This is a preliminary list of recommendations, and may need additional research or additional narrative to make a sufficiently compelling case for change.

This list of suggested edits and revisions is written from my perspective as a Director of Public Health and also reflects the opinions and expertise of my staff members, whose ranks include a state-certified prevention specialist, a public health nurse, a public health social worker, and a state-certified environmental health technician. As a result, this list is focused upon public health, substance use prevention, addiction treatment, community education, and other topics that broadly fall within the public health realm. This list is not a reflection of the edits and revisions that might be made by public safety and law enforcement experts. There are a number of qualified experts, including both Needham Police Chief John Schlittler and Needham Fire Chief Dennis Condon, who need to be included in a broader discussion of the public safety and law enforcement challenges inherent in commercial marijuana legalization.

With those caveats declared, here is a list of suggested edits and revisions to the commercial marijuana law. Where appropriate, I have included footnotes and citations and also red-lined language below my signature.

* * * * *

- **Opt-In vs Opt-Out:** Revise the legislative language and provide communities with a choice that allows them to opt-in and sell recreational marijuana rather than to be defaulted into the sale of marijuana and have to take additional steps to opt-out of the sale of marijuana. As written by the proponents of commercial marijuana legalization, the legislative language of Ballot Question #4 utilizes the behavioral economics principle of *switching the defaults*, described in the book *Nudge*, by Richard Thaler and Cass Sunstein. In this instance, the default switch is from local control of community decisions to a monolithic statewide position on community decisions. Question #4's language makes it legal for marijuana to be sold in all 351 communities in the Commonwealth. It effectively requires that communities allow the sale of commercial marijuana, unless and until a community chooses to hold a special election for voters to



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decide whether to **opt-out** of having recreational marijuana available for sale in their community. This approach differs from the state's regulations for package stores selling alcohol. Needham was a "dry" town for many years before the Town eventually decided in 2011, after public hearings and Town-wide vote, to **opt-in** and allow package stores to begin to operate in the community.

- **Homegrows:** Either disallow the home cultivation of marijuana plants entirely, or else allow for municipalities to enact tighter restrictions on home cultivation of marijuana following a public hearing and a vote by a regulatory body in the town (ideally by the Board of Health). A state regulation that may be revised by local authorities that wish to promulgate stricter regulations would make Massachusetts similar to Colorado in the area of homegrows.¹ In Washington State, home cultivation of marijuana is not legal.² And in Oregon, a maximum of four plants are allowed per residence regardless of how many adults live in that residence.³
 - If homegrows are allowed statewide, the legislative language should include explicit license for municipalities to regulate home cultivation activities and to subject those activities to registration and fire safety, public health, nuisance, and building code inspections.
 - If homegrows are allowed statewide, the legislative language should include explicit statewide prohibition on manufacturing techniques for any and all marijuana infused or marijuana edible products that require the use of any fire, heat source, or gas, except for cooking on a conventional stove originally supplied with the dwelling at which the home cultivation occurs.
- **Medical to Recreational:** Revise legislative language to nullify the automatic ability for registered (medical) marijuana dispensaries (RMD) to transition over to commercial and recreational marijuana establishments (CRME).
- **Marijuana Edible Products:** Enact restrictions on marijuana edible products. Such restrictions might include:
 - The elimination of candies and those products which most clearly attract children, including candies and soda;
 - A restriction mandating that all marijuana-infused products and marijuana edibles be sold in a single serving size with a 10 milligram limit of THC content. For example a marijuana brownie would be modestly sized (more of a brownie bite) and contain a maximum of 10 milligrams of THC⁴; and
 - If a marijuana-infused product or marijuana edible contains multiple servings, then the product must be stored and sold in a child resistant package.

¹ Please see information from the state of Colorado. Available at: <https://www.colorado.gov/pacific/marijuana/home-grow-laws>

² For more information, please see the Washington State Liquor and Cannabis Licensing Board. That agency's website is: <http://lcb.wa.gov/>.

³ Oregon has a nicely designed infographic available at <http://whatslegaloregon.com/> and a detailed FAQ at <http://www.oregon.gov/olcc/marijuana/Pages/FAQs-Personal-Use.aspx>.

⁴ This would mirror a requirement from the Colorado Marijuana Enforcement Division.



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- Any marijuana-infused products or marijuana edible shall only be described using a generic food name. As an example, using “Snickerdoodle” to describe a cinnamon cookie should be prohibited. As another example, a THC toaster pastry would have to be called such, and not a “Pot Tart”;
- Any marijuana-infused products or marijuana edible must include the following:
 - A batch number, sequential serial number, and bar code when used, to identify the batch associated with manufacturing and processing;
 - A statement that the product has been tested for contaminants, that there were no adverse findings, and the date of testing;
 - The manufacture date as well as a “Best by” or “Use by” or expiration date;
 - Net weight of Marijuana and the THC level in the MIP, and the net weight of Marijuana and the THC level contained **per dose/serving** (if the MIP is not a single serving/dose);
 - A list of ingredients as well as the cannabinoid profile of the marijuana contained within the MIP;
 - A warning if nuts or other known allergens are contained in the product;
 - Directions for use of the product if relevant; and
 - The statement, including capitalization: “This product has not been analyzed or approved by the federal regulatory authorities. There is limited information on the side effects of using this product, and there may be associated health risks. Do not drive or operate machinery when under the influence of this product. KEEP THIS PRODUCT AWAY FROM CHILDREN.”
- **Time and Temperature Control for Safety:** Enshrine into legislative language the ability of municipalities to treat marijuana edible products as food (i.e. sanitary inspections, time and temperature control for safety, etc) and include funding and authorization for a state agency or combination of agencies (DPH and DEP, perhaps) to perform a regulatory function similar to the United States Department of Agriculture for the inspection and analysis of commercial growing standards and product testing.
- **Restrictions on Marketing and Advertising:** Enact restrictions on the advertising and marketing of commercial marijuana in Massachusetts, following restrictions enacted in other states or else mirroring either the existing restrictions on tobacco advertising or the restrictions on marketing and advertising that exist under Massachusetts’ medical marijuana regulations⁵. Such restrictions might include:
 - A commercial and recreational marijuana establishment (CRME) may develop and use a logo for labeling, signage, and other materials, but that logo may not contain images of marijuana and marijuana-related paraphernalia, or colloquial references to cannabis and marijuana;

⁵ Please see 105 CMR 725.105 (K) and (L). That regulation is available at: <http://www.mass.gov/eohhs/docs/dph/regs/105cmr725.pdf>



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- A CRME may only identify the building/sales location by the registered name, and shall not display advertisements for marijuana or any brand name nor utilize graphics related to marijuana or paraphernalia on the building;
 - No marijuana, MIPs, marijuana edibles, and other related products shall be visible or displayed in such a way as to be seen from the exterior of a CRME.
- **Public Consumption:** Adopt changes to eliminate or severely restrict public consumption, in line with the Commonwealth's existing restrictions on the public consumption of alcohol. Additional prohibitions should also apply to on-premise consumption at commercial and recreational marijuana establishments, which is incompatible with public safety and public health.
- **Appropriate Levels of Taxation to Fund Enforcement, Prevention, and Mitigation Programs:** Increase the tax rate to 25% with a 2.5% local option. (please see example red-lined language below my signature) Of the state tax revenue generated from the combined 25% state rate (6.25% sales and 18.75% excise), dedicate 33.3% to addiction treatment programs and another 33.3% to substance use prevention efforts at the local and state level. Dedicate the remaining 33.4% of state tax revenue generated to administering and enforcing marijuana regulations at the state and local level.⁶
- **Revised Membership Criteria and Appointing Authorities for the Cannabis Control Commission and the Cannabis Advisory Board:** Revise the appointing authorities for the Cannabis Control Commission to mirror the appointing authorities for the State Gaming Commission⁷ (please see example red-lined language below my signature), and revise the membership composition of the Cannabis Advisory Board to better reflect membership whose primary focus is on public health, public safety, and the general welfare.
- **Monitoring Marijuana's Impact on Public Health and Safety:** Include requirements in the legislation (and, if needed, appropriations) to support data gathering, reporting, and analysis. The Cannabis Control Commission should be charged with reporting annually to the Legislature and to the Governor on the state of marijuana use in the Commonwealth, and its associated impacts to public health and public safety.⁸ The Cannabis Control Commission's analysis and report should be informed by, and based upon, data collected and aggregated by the Massachusetts Department of Public Health (DPH), the Massachusetts State Police (MSP), the Executive Office of Public Safety and Security (EOPSS), the Massachusetts Department of Transportation

⁶ This would be a similar process to the one which created the Public Health Trust Fund for the MA Gaming Commission and which then populated that fund with revenues from the Gaming Commission to be used for social services and public health prevention programs related to problem gambling and addiction. More information available at: <http://massgaming.com/about/research-agenda/public-health-trust-fund/>

⁷ Please see Section 3A of Mass. General Laws Chapter 23K. Available at: <https://malegislature.gov/Laws/GeneralLaws/PartI/TitleII/Chapter23K/Section3>

⁸ While certainly not an impartial source on the topic of commercial marijuana legalization, the Smart Approaches to Marijuana (Project SAM) lessons learned report (available here) on Colorado and Washington includes an impressive amount of data gathering and analysis about the impacts of marijuana legalization. The data was gathered from a range of local, state, and federal sources and presents an easily digestible assessment of marijuana impacts.



NEEDHAM PUBLIC HEALTH



(MassDOT), the Massachusetts Attorney General's Office (AGO), the Secretary of Administration and Finance (A&F) and the Massachusetts Office of Political and Campaign Finance (OPCF).

- DPH shall be responsible for mandating reporting on marijuana use and misuse from emergency medical service providers, hospital emergency departments, and the MA & RI Poison Control Center. Such reporting and data shall be analyzed and reviewed, and submitted to the attention of the Cannabis Control Commission at least annually, or more frequently at the direction of the Commission.
- MSP, MassDOT, and EOPSS shall be responsible for gathering and reporting information about public safety including motor vehicle accidents and crimes associated with marijuana use and misuse. Such reporting and data shall be analyzed and reviewed, and submitted to the attention of the Cannabis Control Commission at least annually, or more frequently at the direction of the Commission.
- AGO, collaboratively with the Commonwealth's District Attorneys, shall be responsible for gathering and reporting information about crimes and legal proceedings associated with marijuana use and misuse. Such reporting and data shall be analyzed and reviewed, and submitted to the attention of the Cannabis Control Commission at least annually, or more frequently at the direction of the Commission.
- A&F shall be responsible, in conjunction with the State Treasurer, for gathering and reporting information about both the revenue generated by marijuana use in the Commonwealth and the costs (state and local) of providing services and support to affected communities, initiating substance use prevention programs, expanding access to addiction treatment programs, and all other costs or financial impacts associated with marijuana use in the Commonwealth. Such reporting and data shall be analyzed and reviewed, and submitted to the attention of the Cannabis Control Commission at least annually, or more frequently at the direction of the Commission. For clear reporting purposes, the report to the Cannabis Control Commission from A&F shall distinguish, to the greatest extent possible, the revenues and costs attributed to medical marijuana in comparison to commercial marijuana.
- OPCF shall be responsible for reporting to the Cannabis Control Commission the political expenditures by lobbyists, interest groups, and politicians working either in support of, or against, marijuana use in the Commonwealth. Such reporting and data shall be analyzed and reviewed, and submitted to the attention of the Cannabis Control Commission at least annually, or more frequently at the direction of the Commission.



NEEDHAM PUBLIC HEALTH



Thank you for your consideration of this memorandum. I look forward to discussing with you at the next Board of Health meeting.

Sincerely,

Timothy Muir McDonald
Director of Public Health, Town of Needham

* * * * *

Red-Lined Edits to Ballot Question 4's Language on Taxation

SECTION 4. The General Laws are hereby amended by inserting after chapter 64M the following chapter:

CHAPTER 64N. MARIJUANA TAX.

Section 1. Definitions. As used in this chapter, the following words shall, unless the context clearly requires otherwise, have the following meanings: (a) "Commissioner", the commissioner of revenue. (b) "Marijuana," "Marijuana establishment," "Marijuana product" and "Marijuana retailer", as defined in chapter 94G of the General Laws.

Section 2. State excise imposition; rate; payment. An excise tax is hereby imposed upon the sale of marijuana or marijuana products by a marijuana retailer to anyone other than a marijuana establishment at a rate of ~~3.75~~ **18.25** per cent of the total sales price received by the marijuana retailer as a consideration for the sale of marijuana or marijuana products. The excise tax shall be levied in addition to state tax imposed upon the sale of property or services as provided in section 2 of chapter 64H of the General Laws and shall be paid by a marijuana retailer to the commissioner at the time provided for filing the return required by section 16 of chapter 62C of the General Laws.

Section 3. Local tax option. Any city or town may impose a local sales tax upon the sale or transfer of marijuana or marijuana products by a marijuana retailer operating within the city or town to anyone other than a marijuana establishment at a rate not greater than ~~2~~ **2.5** per cent of the total sales price received by the marijuana retailer as a consideration for the sale of marijuana or marijuana products. A marijuana retailer shall pay a local sales tax imposed under this section to the commissioner at the same time and in the same manner as the sales tax due to the commonwealth. All sums received by the commissioner under this section shall not be considered received on account of the commonwealth and shall at least quarterly be distributed, credited and paid by the state treasurer upon certification of the commissioner to each city or



NEEDHAM PUBLIC HEALTH



town that has adopted this section in proportion to the amount of such sums received from the sale or transfer of marijuana and marijuana products in the city or town.

Section 4. Exemptions. This chapter shall not apply to the sale of marijuana or marijuana products by a medical marijuana treatment center or a registered personal caregiver to a qualifying patient or personal caregiver pursuant to chapter 369 of the acts of 2012, nor to any unlawful sale subject to taxation pursuant to chapter 64K of the General Laws.

Section 5. Application of tax revenue. The commissioner shall deposit revenue collected pursuant to this chapter, other than revenue collected pursuant to section 2 of chapter 64H of the General Laws, in the Marijuana Regulation Fund established by chapter 94G of the General Laws and **in the a newly created Public Health Trust Fund, and** it shall be subject to appropriation.

* * * * *

Red-Lined Edits to Ballot Question 4's Language on Appointments and State Commissions

SECTION 3. Chapter 10 of the General Laws is hereby amended by inserting after section 75 the following sections:

Section 76. Cannabis Control Commission; members; appointment; terms; chairman; secretary

(a) There shall be a commission known as the cannabis control commission to have general supervision and sole regulatory authority over the conduct of the business of marijuana establishments as defined in chapter 94G of the General Laws. The commission shall consist of 1 commissioner and **4** associate commissioners who shall be appointed. **1 of whom shall be appointed by the governor; 1 of whom shall be appointed by the attorney general; 1 of whom shall be appointed by the treasurer and receiver general; and 2 of whom shall be appointed by a majority vote of the governor, attorney general and the treasurer and receiver general. The governor shall designate the chair of the commission. The chair shall serve in that capacity throughout the term of appointment and until a successor shall be appointed.**

~~Not more than 2 members of the commission shall be of the same political party.~~

~~The commissioner shall serve a term co-terminous with the treasurer.~~ The associate commissioners shall serve a term of 4 years. Any vacancy occurring for any reason other than the expiration of a term shall be filled for the unexpired term in the same manner as the original appointment. (b) The ~~treasurer~~ **governor, the attorney general, and the treasurer and receiver general** shall appoint commissioners based on their experience or expertise in **one or more of the following subject areas/disciplines: public health, addiction treatment, substance use prevention, law enforcement, social justice, neuroscience, education or professional training,** the regulation and business of consumer commodities and the production and distribution of marijuana and marijuana products.



NEEDHAM PUBLIC HEALTH



Section 77. Cannabis Advisory Board (a) There shall be a cannabis advisory board to study and make recommendations on the regulation of marijuana and marijuana products. The board shall consist of 15 members appointed by the governor and shall consist of: 1 expert in marijuana cultivation, 1 expert in marijuana retailing, 1 expert in marijuana product manufacturing, 1 expert in marijuana testing, ~~1 board member or officer of a medical marijuana treatment center, 1 registered medical marijuana patient, 1 individual who represents marijuana retail consumers,~~ 2 experts in public health, 2 experts in law enforcement, 2 experts in **child and family services welfare or social justice**, **2 experts in substance use prevention (ideally Certified Prevention Specialists), 2 experts in addiction treatment**, and 2 attorneys with experience **in law enforcement training or substance use prevention training** ~~providing legal services to marijuana businesses, marijuana consumers or medical marijuana patients in the commonwealth.~~ Members of the board shall serve terms of 2 years. Members of the board shall serve without compensation but shall be reimbursed for their expenses actually and necessarily incurred in the discharge of their official duties. Members of the board shall not be state employees for purposes of chapter 268A of the General Laws by virtue of their service on the advisory board. The board shall meet **at least quarterly, or more frequently at** the discretion of the commission. A majority of the members of the board present and voting shall constitute a quorum.

(b) The cannabis advisory board shall: (1) advise the commission on marijuana cultivation, processing, manufacture, transport, distribution, testing and sale; (2) consider all matters submitted to it by the commission; (3) on its own initiative, recommend to the commission guidelines, rules and regulations and any changes to guidelines, rules and regulations that the board considers important or necessary; and (4) advise on the preparation of regulations under chapters 64N and 94G. (c) All records of the cannabis advisory board shall be public records under chapter 66 of the General Laws.

METROWEST HEALTH FOUNDATION

161 Worcester Road, Suite 202
Framingham, MA 01701
508.879.7625 fax: 508.879.7628
www.mwhealth.org

November 21, 2016

Timothy McDonald
Needham Health Department
1471 Highland Avenue
Needham, MA 02492

RE: Healthy Aging Needham #35-28

Dear Tim:

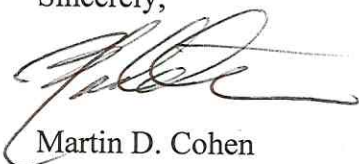
I am pleased to inform you that the Board of Trustees of the MetroWest Health Foundation has approved a grant of \$20,000.00 to the Needham Health Department for the Healthy Aging Needham project. This grant is being made in response to your proposal to the foundation dated October 14, 2016.

Grants funds will be available over a 12-month period beginning January 3, 2017.

This grant is subject to the terms and conditions contained in the attached Agreement to Grant Terms and Conditions. If these correctly set forth your understanding of this grant, please indicate your organization's agreement by having an appropriate officer of your organization sign and return a copy of the agreement to the foundation.

On behalf of the foundation, I congratulate you on this grant award and look forward to working with you to implement this important endeavor.

Sincerely,



Martin D. Cohen
President

MDC:c

Attachments

AGREEMENT TO GRANT TERMS AND CONDITIONS

As a condition of a grant from the MetroWest Health Foundation ("the Foundation") in the amount of \$20,000.00 to the Needham Health Department (the Grantee), the undersigned agrees to comply with the following terms and conditions:

1. **Purpose.** Under United States law, grants funds provided by the MetroWest Health Foundation may be expended only for charitable, scientific, literary, or educational purposes. This grant shall be used exclusively for the designated purposes as outlined in your grant proposal to the Foundation dated October 14, 2016. Grant funds shall not be used for purposes prohibited by law, including those under Section 4945 of the Internal Revenue Code, which specifically prohibit the use of grant funds to influence legislation or influence the outcome of any specific public election. Other restrictions and conditions contained in Section 10 of this agreement shall also apply. In the event that the funds are not used for the designated purposes, and within the time specified in the Grantee's proposal or within any approved extension, the funds, both expended and unexpended shall be immediately returned to the Foundation. Any planned further expenditures will cease immediately.
2. **Tax Exempt Status.** The Grantee confirms that there has been no change in its qualification as a tax-exempt organization under Section 501 (c) (3) of the Internal Revenue Code and that it is not a private foundation as defined under Section 509 (a), or, it is an instrumentality of government and therefore considered to be tax-exempt.
3. **Grant Monitoring and Evaluation.** The Foundation may evaluate, monitor and conduct a review of operations under this grant, which may include visits by the Foundation or its evaluators to observe your program, discuss the program and finances with your personnel, and review records and materials connected with activities financed by the grant. A systematic record shall be kept by the Grantee of the receipt and disbursement of funds and expenditures incurred under the terms of the grant. Substantiating documents (bills, invoices, canceled checks, receipts, etc.) shall be retained in the Grantee's files for a period of not less than three (3) years after the expiration of the grant period. The Grantee agrees to promptly furnish the Foundation with copies of such documents upon the Foundation's request. The Foundation and/or its agents, upon request, shall have complete and timely access to the Grantee's files and records for the purpose of making such financial audits, verifications and investigations as it deems necessary concerning the grant. Upon request, the Grantee shall furnish to the

Foundation complete copies of the Grantee's annual audited financial statements. The Foundation shall be immediately notified of any material change in the Grantee's tax status, corporate structure, or if there are any adverse changes in the Grantee's financial condition.

4. **Payments and Expenditures.** Grant funds will be available over a 12-month period beginning January 3, 2017. The first payment will be made after receipt by the Foundation of a signed copy of these terms and conditions. Expenditures of grant funds must adhere to the specific line items in the approved grant budget. Transfers among line items (increases and decreases) are restricted to one thousand dollars (\$1,000) or ten percent (10%) of the approved line item amount, whichever is greater. If a transfer in excess of this restricted level becomes necessary, the Grantee shall request authorization from the Foundation by letter. Such transfers may not be made without prior written approval by the Foundation. Future payments of these or other grant funds by the Foundation may be withheld pending receipt of required reports from the Grantee.
5. **Reports.** The Grantee shall provide the Foundation with periodic narrative and financial reports in a format and timetable prescribed by the Foundation.
6. **Publicity.** The Grantee shall send to the Foundation copies of papers, manuscripts, and other information or materials, including print media and publications, that relate to this project. Any press statements or releases, brochures, reports or other printed or electronic media that are produced as a result of this project shall include proper attribution to the Foundation as a funder. It is recommended that the Foundation's logo or the following language be used: *Support for this project provided in part by the MetroWest Health Foundation*, or, if the support is provided by one of the Foundation's Grant Panels, *Support for this project provided in part by the Leonard Morse Grants Panel [or Framingham Union Grants Panel] of the MetroWest Health Foundation*.
7. **Grant Reversion or Termination.** The total amount of this grant or any payment thereof may be discontinued or withheld at any time, when, in the sole judgment of the Foundation, such action is necessary to comply with the requirements of the law, or when the Foundation believes the grant is no longer being used for the purposes it was intended, if the Grantee shall become insolvent, or if the goals and objectives of the grant are no longer being met.
8. **Notification.** The contact to notify at the Foundation shall be its President and CEO, Martin Cohen. The contact to notify at the Grantee shall be _____, its _____.

9. Grantee Non-Discrimination Policy

The grantee shall not discriminate in the provision of services based on race, color, religion, sex, age, national origin, marital status, mental or physical disability, citizenship, sexual orientation, or status as a veteran.

10. Special Restrictions and Conditions.

None.

The Grantee acknowledges that it has received and retained a copy of this Agreement. The undersigned certifies that he or she is duly authorized to accept this grant on behalf of the Grantee and to commit the Grantee to all of these terms and conditions.

For: Needham Health Department

By: _____

Title: _____ Date: _____
(Authorized Official)

By: _____

Title: _____
(Project Director)

FINANCIAL REPORT
MetroWest Health Foundation

Project Director: Lynn Schoeff **Grantee** Needham Health Dept.
Fiscal Officer: Lynn Schoeff **Grant Number:** 35-28
Healthy Aging Needham **Budget Period:** 1/3/17-1/3/18
 Grant Period: 1/3/17-1/3/18

EXPENDITURES

Item	Approved Budget Amt.	Period 1 1/3-6/30	Period 2 7/1-1/3	Total	Variance	Pct
I. GRANT PERSONNEL						
Public Health Program Coordinator	13,703.76					
Fringe						
Total Personnel	13,703.76					
II. OTHER DIRECT COSTS						
Supplies						
Copying/Printing	3,500.00					
Postage	143.84					
Telephone						
Travel	152.40					
Meeting Costs	500.00					
Subtotal Other Direct Costs	4,296.24					
III. OVERHEAD						
IV. Equipment						
V. Consultants						
Graphic Design for Resource Guide	1,500.00					
Note Takers for Focus Groups and Summit	500.00					
Subtotal Consultants	2,000.00					
VI. Other						
Grand Total	20,000.00					

Department Information DSR1	
Department	Health & Human Services
Department Mission	
The Needham Health and Human Services Department (HHS) combines the Town's Council on Aging, Public Health, Veterans' Services, and Youth Services. Its mission is to protect, preserve, and promote the health, wellness, and social/emotional well-being of all Needham residents. Needham HHS provides programs, services, and benefits which support and enhance the quality of life and the opportunities for growth, learning, and development in the whole community. * * * * * Council on Aging In the 1950's, Dorothea Willgoose, MD. , a forward thinking resident, realized that the older adult population of Needham had unmet health, housing and social needs. In large part due to her advocacy, the Needham Council on Aging (COA) was established to address these issues by Town Meeting vote in 1957. As a proactive community Needham was forward thinking enough to encourage the formation of one of the first recognized Councils on Aging in the State of Massachusetts. Needham's role as a pioneer in providing programs and services specifically geared toward the needs of older adults was recognized as a model for the nation. Needham data was used at the First White House conference on Aging and Dr. Willgoose was invited to be a key participant. Various community partners such as the YMCA shared space with the division over the years until we officially opened our doors as the Stephen Palmer Senior Center at 83 Pickering Street on October 2, 1979. The Needham Council on Aging's Senior Center was the first in Massachusetts and the 20th in the nation, to achieve national accreditation in 1999 and is only one of a handful of Centers in the Nation to have gone through the process three times completing the last reaccreditation in December 2011. Dr. Willgoose created a legacy many decades ago that has been a compass for the department's continued forward-looking vision. It has helped us to address needs and issues of today while always being open to new ideas, best practices, initiatives and concepts related to the field of aging. With this in mind our new home was designed to accommodate present needs and concepts as well as those in the future that we have yet to imagine. Where we were looks very different from where we are today and where we have yet to go. Our mission has consistently been to respond to the needs of older residents' by providing a welcoming, inclusive, secure environment where individuals and families benefit from programs, services, and resources that enhance their quality of life and provide opportunities for growth. We have fulfilled our mission as a community partner by delivering programs and services in a variety of places, and wherever needed throughout the town. The COA offers most programs and service at 300 Hillside Avenue, where the professional Council on Aging staff has oversight. Some of the services and programs provided to meet the goals of the Council on Aging include, but are not limited to: outreach and counseling services, advocacy, transportation, daily meals, information and referral, health benefits counseling (SHINE), volunteer opportunities, health & wellness information and screening, creative and social classes, educational programs, special events and trips, and a place for socialization, independent activities and learning opportunities. In October 2013 the Council on Aging moved to its much anticipated and long awaited new home at 300 Hillside Avenue, The Center at The Heights. The building is a testimony to all who understood the need and helped to make this happen. In October of 1979 folks marched from the space in Town Hall to more spacious accommodations at 83 Pickering Street. Thirty-four	

Department Information DSR1	
Department	Health & Human Services
years later to the month we moved on once again to an environment that better addresses the needs of today and our continued mission going forward. We believe in addressing the aging service issues of the present day while projecting into the future. Some of the Highlights of the past year illustrate this fact. * * * * * Public Health The Needham Public Health Division is empowered through the Needham Board of Health by the Massachusetts General Laws (Chapter 111) to enforce state and local public health and environmental regulations. The mission of the Division is to prevent disease, promote health, and protect the public health and social well-being of the residents of Needham, especially the most vulnerable. The staff of the Public Health Division pursue this mission through a series of goals and objectives to: • efficiently use Town operating budget funds, grant resources, and donations; • actively cooperate and collaborate with state and local agencies and community partners; • promote evidence-based health practices and data-driven program management; and • advocate for policy and regulatory changes that promote health and well-being. * * * * * Veterans The mission of the Veterans' 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. The West Suburban Veterans' District (WSVD) was established towards the end of fiscal year 2010. The District includes the Towns of Needham, Wellesley, Weston and Wayland. The Commonwealth continues to identify its concerns with the District's staffing level being of 2 full-time and one-part-time employees. The staffing level has been a concern of the Commonwealth's which the WSVD Board has been monitoring. With the expansion and increases services both in the areas of benefits and assistance, meetings and counseling, the Board is considering to increase the Deputy Director position from part-time to full time. In addition to the Director and Assistant Director the District has a full-time Administrative Assistant. The services being provided continue to be monitored, adjusted and expanded to meet the needs of the veterans of yesterday and of today. At the time of this budget submittal the District has experienced some turnover and will begin a search for a new WSVD Director. In addition Town has a dedicated position titled Care of Graves/Coordinator of Ceremonies and the incumbent works with the Director and the Deputy Director with the care of veterans' graves, the coordination and operations of observations in Needham and other related veteran activities such as Memorial Day and Veterans' Day. All the monies spent on veterans' benefits and other services are eligible for up to 75%	

Department Information DSR1	
Department	Health & Human Services
reimbursement. The District has not notified Needham of its FY2018 Assessment, so I am using a 3% increase for Veterans' Services and the District Assessment at this time. This budget is preliminary, as the WSVD Board will begin its FY2018 budget discussions towards the end of the calendar year. The current Expense (non-salary) budget for Veterans' Services is \$124,135 and with a 3% increase (in dollars \$3,538) the recommendation for FY2018 totals \$127,673. * * * * * Youth Services The mission of Needham Youth Services is to provide leadership and a community focus on youth and family issues, and to promote community wellness by: • Advocating for youth and family interests • Developing and implementing quality programs and services • Educating and communicating with the public regarding youth and family issues • Identifying and addressing youth and family needs Partnering with other youth and family serving agencies	
On the Horizon	
Council on Aging According to demographic information maintained by the Needham Town Clerk, in 2015 24% of the town's population (a total of 7,455 residents) are age 60 and above; and this age group represents a great and growing proportion of Needhamites. The number of 60-plus Needham residents has increased by more than 700 over the past two years alone, and that age cohort is projected to grow by 15 % in Needham over the next five years according to demographic projections from the McCormack School at UMass Boston. By 2020, residents age 60 and older will represent 27% of the Town's residents, and a decade later will hit 31%. Needham's older residents, like those in many suburban communities, face numerous challenges to remaining in their homes as they age. In an August 2016 report, Assessment of Housing and Transit Options for Needham Seniors, several significant barriers to aging in place were identified. The challenges to seniors who wish to continue to live in Needham generally fall into two categories: housing and transit. Respondents indicated both interest and challenges in making modifications to improve the age-friendliness of their homes. Some indicated that they were not able to make desired modifications due to cost, architectural limitations, and other barriers. One primary focus the division will have in FY18 and beyond is increasing the access to information and resources that will enable our residents to make choices that will help them remain in the community and retain their optimal level of health and wellness. Another focus will be transportation. As the Town of Needham anticipates a significant increase in its elderly population, it must also prepare for more people who do not drive and who will benefit from increasing transportation options. In addition to the above it has been a goal of the Selectmen and the Town Manager, as well as the staff, to increase access to programs and services in the evening. The Executive Director and staff have become increasingly aware that the population they serve is segmented—there are those individuals who are able to access services at the CATH during its Monday to Friday operating hours of 8:30 a.m. to 5:00 p.m., and there is a growing segment of the senior population that are unavailable during normal business hours. To this end in FY16 the Center at The Heights hosted a Healthy Aging Series to include but not limited to information on Medicare	

**Department Information
DSR1**

Department

Health & Human Services

and changing the way we age through exercise, healthy eating and mindfulness. We also offered a "Train the Brain" program and partnered with the YMCA to offer a LiveStrong Program and the Needham Educational Cooperative's "Shakespeare Rocks."

To continue in our quest for expanded services in FY 16 we pursued a Healthy Aging Grant in collaboration with the Health Department through The MetroWest Health Foundation.

The Needham Council on Aging believes that there is a need to provide additional social support and behavioral health services to the community. Through this award we were able to hire a licensed clinical social worker to offer evening office hours and educational presentations related to senior mental health. These expanded services will be offered outside of traditional operating hours in FY17 in an effort to address the needs of the full spectrum of Needham's over 60 residents, and we hope will continue in FY18.

* * * * *

Public Health

The Public Health Division and the Board of Health are constantly looking ahead to new programs and services that may be offered to support Needham and its residents. It is always challenging to balance the maintenance of existing programs and services (and, indeed, the continuous quality improvement of such!) with the addition of new responsibilities.

The Public Health Division has been fortunate to receive a tremendous amount of grant funding and donations in support of its activities, which has allowed the Division to continue the delicate balance between the competing demands.

One of the Division's most exciting initiatives is the Community Crisis Intervention Team (CCIT), a group of Town personnel that convene to bring resources and services to bear for some of Needham's most challenging residents. CCIT is a joint initiative of the Public Health Division and the Needham Police Department, and includes the active participation of the Fire Department and the Council on Aging.

On the horizon, the Public Health Division hopes to make the transition to electronic inspection processes, electronic applications, and electronic payments in the FY 2019 or FY 2020. The Division also wishes embrace and enhance its culture of quality improvement, and pursue education and training opportunities for staff members so that they may grow in their jobs and better serve the residents of Needham.

* * * * *

Veterans

During the last year there were over 2,400 American flags on the graves of Veterans in St. Mary's and Needham cemeteries, coordinated and operated the Memorial Day and the Veterans' Day observations. Veterans and widows of Veterans have been provided with services to identify benefits they are entitled to receive and to assist with the requests for such benefits. In addition to benefits, Veterans' Services continues to meet with veterans and their families to help identify other services and benefits they are entitled to receive.

Veterans' Services continues to work with other town departments to provide information and services to Needham's veterans and their families

* * * * *

Department Information DSR1	
Department	Health & Human Services
Youth Services During FY 2018, Youth Services will celebrate its 50 th year of service to Needham youth and families! This is simply shared to alert others of the occasion, and has no budget implications.	
Budget Statement	
Council on Aging Funding for the Council on Aging and the many services and programs that we offer comes from varied sources. The Town continued to fund part or all of some salaried positions and allocated a sum to purchase services and expenses. As an adjunct to town funding the Council on Aging received funds through the State Formula Grant which continued to support some professional staff hours and expenses up to \$58,481. The Needham Council on Aging continued to administrate the SHINE Grant (Serving the Health Information of Everyone) for 22 cities and towns in the MetroWest region. The funding received, over \$84,000, was used to pay for the part time positions of the Shine Program Director and Assistant Director who provided supervision and oversight for 56 volunteers and also paid for program expenses. Both grants fluctuate yearly and are dependent on the State Budget as well as the budget for the Center for Medicare and Medicaid (CMS). Present and future funding for the SHINE program continues to be a major concern that we continue to closely monitor, and we have been proactive with the Massachusetts Executive Office of Elder Affairs and our State Legislators to work towards a more secure funding source for the future. We have seen our numbers increase from 3635 contacts in FY08 to over 6700 in FY 16 and anticipate further growth as SHINE Counselors take a major role in counseling those Medicare / Medicaid clients (dually eligible) who are now being offered insurance options (Integrated Care Organizations) that were not available in the past. Additional support for our Programs and Services comes through the Senior Community Service Employment Program (SCSEP) as the Council on Aging acts as a host agency. SCSEP is funded under Title V of the Older Americans Act for the purpose of promoting useful part-time opportunities in community service activities for unemployed low-income persons who are age 55 and older. This helps to foster individual economic self-sufficiency and to assist a person in transitioning to unsubsidized employment. The division is extremely grateful to the continued financial support of the Friends of the Center at the Heights. As mentioned the growing number of seniors has generated more requests for resources and support, and the Council on Aging staff members have begun to handle more complex behavioral health service issues for that 60-plus population and their families. Many of the requests for support and assistance that are managed by the Council on Aging and other departments such as the Public Health Department involve overlapping risk factors that accompany aging, including the depression and substance abuse triggers brought on through social isolation or the grief from losing a spouse. Issues of abuse on a parent by an adult child (whether physical, verbal, emotional, or even fiscal) have become far more prevalent in recent years, as have instances of intergenerational family conflict. While the Needham Council on Aging provides a range of programs and social and behavioral health support services for those residents we saw the need to offer social support and behavioral health services that could expand to limited evening hours. To this end in collaboration with the Health Department we applied for and were awarded grant funds to add a licensed clinical social worker to our team for thirty hours a week for a 16 month period. The funding for this position will be approximately \$50,000 in FY17 and take us	

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partially into FY.

The Friends of the Center at The Heights continue to support the programs and services provided by this division. In FY 16 they provided over \$18,000 of funding towards the production and dissemination of the Newsletter that is a primary resource for older adults to learn of the program and service offerings that can contribute to health and wellness and additionally approximately \$50,000 in support of programs being offered to include the Fitness Center.

For FY 2018, the Council on Aging's expense budget is proposed to change in the following ways:

- *5245-Hardware Maintenance Agreement: Increased from \$0 to \$1,000* to incorporate maintenance and repair contract for COA copier. Copier was originally purchased as part of CATH construction. Coming off warranty and need funds for future maintenance. (+\$1,000)
- *5340-Communications: Increased from \$700 for postage to \$800* for postage, and **increased from \$0 to \$1,600** for a pair of smart phones with data plans for Director and Assistance Director, and from \$0 to \$400 for vendor-sourced Printing. (+\$2,100)
- *5480-Vehicular Supplies: Increased from \$1,000* for COA van supplies such as tires, brakes, batteries, and inspections stickers **to \$1,500** to reflect the fact that two vans will be used in tandem in FY 2018 since the non-handicap accessible van will be replaced in FY 2017. Currently only one COA van is operated on a regular basis. (+\$500)
- *5481-Gasoline and Diesel Fuel: Increased from \$3,400 for COA gasoline and fuel to \$4,000* to reflect the fact that two vans will be used in tandem in FY 2018 since the non-handicap accessible van will be replaced in FY 2017. Currently only one COA van is operated on a regular basis. (+\$600)
- *5550-Medical Supplies: Increased from \$50 to \$100* for first aid kits and medical supplies for Council on Aging exercise classes. (+\$50)
- *5580-Other Supplies and Equipment: Increased from \$70 to \$250* for Special Event and Public Recognition Expenses. (+\$180)
- *5711-Mileage and In-State Training: Increased from \$100 to \$1,000* for staff travel and in-state training costs to reflect increase in COA staff members (+3.0 FTE and .8 grant funded social worker by Spring 2017) and additional training and professional development expenses for those employees. (+\$900)

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Public Health

In addition to a FY 2016 budget of \$583,119¹, **the Public Health Division received \$335,383.58 in grants and donations and \$92,353.50 from permits and licenses for a total of \$427,737.08.** The grants and donations helped to maintain our mission and provide necessary services. Every March at its monthly public meeting, the Board of Health reviews permit and license fees and makes appropriate changes in the fee structure as needed.

- In FY 2015, the department took in \$81,317.50 in permits and fees and \$104,096.42 in small grants and donations for a total of \$185,419.92. **This was a 1.73% increase over FY 2014 and 2.25% increase over FY 2013.**

¹ \$466,354 in Salaries, and \$116,765 per Annual Town Meeting Appropriation, for a fiscal year total of \$583,119.

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- o In FY 2016, the department took in \$92,353.50 in permits and fees and \$335,383.58 in grants and donations for a total of \$427,737.08. **This is a 131 % increase over FY 2015.**
- The Public Health Department aggressively pursues external funding opportunities including state and federal grants, grants from foundations, and donations from community agencies and organizations. Grants and donations included:
 - o two emergency planning grants totaling \$8,400;
 - o a suicide prevention grant for \$3,500;
 - o healthy aging/healthy communities grant \$8,000
 - o NC-7 climate control adaption grant \$10,000
 - o a federal Drug Free Communities grant (\$125,000 per year for five years); and
 - o a regional Substance Abuse Prevention Collaborative Grant (\$100,000 for three years, with an extension for an additional four years and a total of \$700,000).
 - o major, multi-year donations from the Beth Israel Deaconess Hospital-Needham and the Kyle W. Shapiro Foundation (\$30,000 from each source over a five year period) to support mental health and suicide prevention activities in Needham.

The Public Health Division draws upon a pair of Revolving Accounts that support the expenses of the Traveling Meals Program and the Immunization/Vaccination Fund.

The DSR2 Budget submission includes modest requests for increases to the professional and technical service contracts for Fuss and O'Neil Associates and Riverside Community Care, as well as other line adjustments (office supplies, mobile phone) to account for increased expenses of new staff members. The amount requested for mileage is reduced modestly, although that is due to the request for auto allowances for those staff members who most frequently use private vehicles to conduct Town business such as septic system installations and restaurant inspections. The largest increase relates to the statutory requirements for the posting of legal notices every time the Board of Health adopts a new regulation or revises an existing regulation. The Board of Health adopted or revised three regulations in calendar year 2015, and so far in calendar 2016 it has adopted or revised six regulations. The projected funding of \$4,000 for legal notices would provide sufficient funding for up to six regulations to be adopted or revised in FY 2017.

Category	Weekly	Times	Total
Legal Notice Pre 2 Weeks	\$300.00	\$138.00	\$438.00
Legal Notice Post 1 Week	\$150.00	\$69.00	\$219.00
Total			\$657.00

For FY 2018, the Public Health Division's expense budget is proposed to change in the following ways:

- 5303-Professional & Technical-Seminars & Trainings: **Decreased from \$3,000 to \$2,000**, a reduction to the amount of funding available for internal and external (TIPS, 21 Proof, etc) trainings in effort to reduce costs. (-\$1,000)
- 5305-Professional & Technical-Software Licenses & User Fees: **Increased from \$0 to \$660**, to reflect the true costs of division operations including an account for both Constant Contact and for Survey Monkey. For past two fiscal years, costs for these

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services have been supported through one-time grant funds or through donations from private groups in the community. While those generous donations are always appreciated, my long-term budget goal is to not support routine operating expenses from any source other than the operating budget (unless it is a temporary measure). (+\$660)

- 5309-*Professional & Technical-Licensed & Professional Services*: **Increased from \$81,350 to \$85,100** to reflect modest increases (approximately 5%) to existing contracts including Riverside Behavioral Health After-Hours Support, and Fuss & O'Neil environmental testing for Public School and Park & Recreation synthetic turf fields. Contracts have not been adjusted for inflation since FY 2014. (+\$1,750)
- 5311-*Professional & Technical-Advertising & Communications*: **Increased from \$2,500 to \$3,000** to support the costs of advertising (in Hometown Weekly and Needham Times) for certain public health initiatives including flu clinics, wellness clinics, and community forums. (+\$500)
- 5340-*Communications*: **Decreased from \$9,500 to \$2,000** to better reflect the cost categories in which expenses are properly sited. The \$2,000 that remains in line 5340-*Communications* will be used to support the hiring of a graphic designer to create the visuals for community education materials and public health awareness campaigns. Please note this change is fairly substantial because it was originally planned that in FY 2017 only complicated graphic design work would be outsourced to a vendor and that simple designs might be created in-house. But in the absence of software to fulfill in-house design work, for FY 2018 the assumption is that all graphic design work will need to be outsourced. (-\$7,500)
- 5341-*Postage*: **Increased from \$1,000 to \$1,500** to accommodate Board of Health policy change (adopted March 2016) about timely renewal of applications. Late renewals are now penalized; this change necessitated that applications be sent out certified return receipt, so that there is a record in the Public Health Division which shows that all vendors received their renewal applications in time. (+\$1,500)
- 5344-*Wireless Communication Systems*: **Increased from \$0 to \$5,000** to cover costs of smart phones for Director, Public Health Nurse, Public Health Specialist, Environmental Health Agent, Emergency Management Coordinator, and Substance Use Prevention Specialists, as well as non-smart phone for Traveling Meals Program Coordinator. Please note that this funding line of approximately \$5,000 was budgeted in FY 2017 under line 5340-*Communications*. (+\$5,000)
- 5345-*Mailing, Printing, & Photocopying*: **Increased from \$3,000 to \$3,250** for both internal (photocopier) and external printing (includes printing of inspection forms, business cards, and posters). (+\$250)
- 5347-*Legal Notices*: **Increased from \$0 to \$4,000** for mandated posting of Board of Health regulations in compliance with M.G.L. Chapter 111, Section 31. Every time the BOH adopts a new regulation or revises an existing regulation there is a two-week public notice period pre-hearing and at least a one week (recommended two week) posting period post hearing, which costs at least \$657 to post in the Needham Times and Hometown Weekly. Funding in the amount of \$4,000 would allow six regulations to be revised or adopted in FY 2018. Please note that this funding line of approximately \$4,000 was budgeted in FY 2017 under line 5340-*Communications*. (+\$4,000)
- 5380-*Other Purchased Services*: **Increased from \$0 to \$1,000** for community nuisance abatement costs, including emergency sharps disposal and animal trapping services. For past two fiscal years, costs for these services have been supported through one-time grant funds or donations from private groups in the community. While those generous donations are always appreciated, my long-term budget goal is to not support routine

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operating expenses from any source other than the operating budget (unless it is a temporary measure). (+\$1,000)

- 5420-Office Supplies: **Decreased from \$4,500 to \$4,250** a reduction to the amount of office supplies available to staff in effort to reduce costs. (-\$250)
- 5500-Medical Supplies: **Increased from \$1,250 to \$1,500**, a slight increase to Medical supplies and health materials, largely to reflect additional educational material costs for CPR trainings, which are jointly conducted by Public Health and Police for Town employees. (-\$250)
- 5690-Governmental Charges: **Increased from \$75 to \$150** to pay for the annual cost for Environmental Health Agent licensure from MA Division of Professional Licensure. Historically this has covered one Environmental Health Agent. With the Fall 2016 Special Town Meeting appropriation for a second full-time environmental health agent, the cost of licensure has doubled. (+\$75)
- 5710-Travel: **Decreased from \$10,000 to \$9,500**, a reduction to the amount of funding available for mileage, travel, in-state and out-of-state expenses in effort to reduce costs despite the increase in FY 2017 of one full-time environmental health agent that makes multiple daily trips to a variety of locations within Needham and in the MetroWest region. (-\$500)

There are three DSR4 submissions requesting additional funding, two of which are specifically for the Public Health Division and one of which is intended to benefit the Health & Human Services Department as a whole.

- 1) Data Gathering--\$20,000 is requested annually to support the development, conduct, evaluation, and analysis of surveys and focus groups on a variety of topics including healthy aging, parental attitudes and perceptions, middle age wellness, and other topics. This is intended as an HHS-wide project.
- 2) Education, Training, and Compliance--\$38,765 annually is requested to support a comprehensive program of vendor education and training, which will be complimented by compliance checks, for all of the Town's vendors who sell intoxicating or addictive substances.
- 3) Public Health Accreditation--\$6,000 is requested annually to support the preparation and organizational development steps necessary to apply for public health accreditation. A necessary pre-cursor to a full application for accreditation, this project would fund staff and contractor time to develop a Public Health Division strategic plan, codify existing policies and procedures into a formal manual, conduct a community health improvement plan (CHIP), and other actions.

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Veterans

Changes from the FY2107 Budget to the FY2018 Request:

Government Charges (WSVD Assessment) increase of \$2,233

Other Expenses (Veterans' Benefits) increase of \$1305

* * * * *

Youth Services

Youth Services has demonstrated considerable sensitivity to keep our request "lean" and in

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consideration of the financial constraints of the Town. Aside from the increases as determined by contract for staff and granted by the Town Manager for the Director's position, the salary line budget will be unchanged. In addition, the expense budget will remain at the same amount that it has been for many, many years.

The division has focused attention on the area of "outside sources of support" in an effort to meet the growing needs of youth and families without adding a financial burden to the town. In the coming year the division will continue to work with outside sources as we have for FY2017 as described below:

GRANTS, FEES, AND DONATIONS

In an effort to lessen the burden on the Town's Operating budget, Youth Services utilizes a combination of grants, fees, trust funds, and donations as follows:

VIP Program

Estimate of Amount Generated: \$1,000

Source: Grant

Amount of Fee: (none)

Fees Reviewed/Changed: June, 2016 (next review will be in June, 2017)

Babysitter Training Seminars

Estimate of Amount Generated: \$2,500

Source: Fee

Amount of Fee: \$45

Fees Reviewed/Changed: June, 2016 (next review will be in June, 2017)

Employment Program

Estimate of Amount Generated: \$750

Source: Fee

Amount of Fee: \$10

Fees Reviewed/Changed: June, 2016 (next review will be in June, 2017)

Peer Tutor Program

Estimate of Amount Generated: \$1,800

Source: Fee

Amount of Fee: \$45

Fees Reviewed/Changed: June, 2016 (next review will be in June, 2017)

A Conversation...For Parents of Teens

Estimate of Amount Generated: \$500

Source: Donation

Amount of Fee: (none)

Fees Reviewed/Changed: June, 2016 (next review will be in June, 2017)

Project VAN

Estimate of Amount Generated: \$800

Source: Donation

Amount of Fee: (none)

Fees Reviewed/Changed: June, 2016 (next review will be in June, 2017)

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Make A Statement Day

Estimate of Amount Generated: \$3,000

Source: Donation

Amount of Fee: (none)

Fees Reviewed/Changed: June, 2016 (next review will be in June, 2017)

Miscellaneous gifts, donations, and grants

Estimate of Amount Generated: \$3,000

Source: Individuals and businesses

SUPPLEMENTAL SOURCES OF SUPPORT

At no cost to the town, continue program offerings that increase the quality and quantity of services as follows:

Graduate and Undergraduate Internship Program:

By continuing the Graduate and Undergraduate Internship Programs, the division delivered 981 hours of free skilled service to the community in the past year.

Volunteers:

Dozens of people volunteer their time and skills to the Youth Services. For example Peer Tutor and VIP Program volunteers provide hundreds of hours of service to youth, and numerous individuals assist the division on a variety of short-term projects. In sum, more than 1,900 hours of free donated services were made available to the Town through the Division of Youth Services over the past year.

Diversion/Restitution Placements:

During the coming year the Youth Services will oversee 200 – 750 hours of free community service. Monitored by Youth Services, participants complete their community service hours by providing free support to town departments such as Police, Library, Town Clerk's Office, Public Facilities- Maintenance/Operation, and Council on Aging.

In sum, these programs have generated the equivalent of over 1.75 FTE in services at no cost to the Town of Needham through our internships and volunteer programs.

As the figures from our FY 2016 Statistical Summary of Services indicate, the volume of work for such as a small division is anything but small --- we provided 1,005 hours of individual/family therapy (an increase of 200 hours), 193 hours of group therapy, and recorded 2,435 participants in our workshops and trainings (our statistical survey is online at the Youth Services website). The demand for the services of this division continues to be high; that said our new part-time therapist has made a significant difference in terms of meeting the counseling needs of our youth and their families.

The division makes a concerted effort to share our services/programs with the community by publishing a seasonal brochure of programs, presenting to large and small groups, coordinating with the school division, working with a wide range of community groups, and collaborating with the local press. Our website is a well maintained, up-to-date, contains valuable mental health information, lists our services (including program evaluations), and much more. The Youth Services website can be found at www.needhamma.gov/youth. We also maintain a presence on Facebook, and our address is www.facebook.com/NeedhamYouthServices.

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Accomplishments and Activities	
Council on Aging FY 16 was a year of continued growth for the division: • With funding support from Town Meeting we welcomed the first Administrative Assistant that the division has had since we officially became a recognized Council on Aging Department in 1957 • After submitting a grant to the MetroWest Health Foundation we were awarded funding to expand access to care and hired a licensed social worker 30 hours a week to extend our services to evening hours on Monday and Wednesday nights • SHINE evening hours were also added to our list of service offerings • Since we opened the Center at The Heights we have gone from serving 3,303 meals in 2014 to over 5400 in FY16 • Appointments with the SHINE Program at CATH (Serving the Health Insurance Needs of Everyone) about Medicare, Medicaid and Prescription Drug coverage rose to <u>612 in FY16</u> as compared to 496 in FY 15 and <u>205 in FY14b</u>With an <u>estimated saving to Needham Residents of over \$400,000 in FY 16</u> as compared to approximately \$340,000 in FY 15 • SHINE <u>client contacts in the 22 Town Region</u> rose from <u>6569 in FY 15</u> to <u>6747 in FY 16</u> with an estimated <u>cost savings to the region of \$5,783,020 in FY15 to \$6,086,170 in FY16</u> • In <u>FY16 the average monthly program sessions available was 329</u> with <u>at least 4900 seats filled</u> • In <u>June FY14 we offered 56</u> planned programs, in <u>2015</u> there were approximately <u>66</u> planned programs and classes offered and in <u>June FY16 approximately 78.</u> • Evening Programs and serves increased in FY 16 to include Monday night SHINE and Social Service appointments, a Healthy Aging Educational Series, LiveStrong in collaboration with the Y, Train the Brain and Shakespeare Rocks in collaboration with NEC • In <u>FY 15 8588 rides</u> were provided in <u>FY16 8889</u> with approximately 2300 related to our grocery shopping program • In collaboration with the Public Health Department conducted an Assessment of Housing and Transit Options for Needham Seniors * * * * * Public Health The Public Health Division continues its efforts to prevent disease, promote health, and protect the public health and social well-being of the residents of Needham, especially the most vulnerable. With a committed and considerate staff, the Public Health Division tackles the challenges of substance use and misuse, mental health, suicidality, domestic violence, infectious diseases, food-borne illness, environmental health, elder nutrition and a host of other programs and activities. Specific initiatives of the Public Health Division include: The Riverside Community Home Based Care brings outstanding services to high risk adults and seniors in the community, including consultation and home visits to clients identified by the Public Health Department, Fire Department, Police Department, Building Department, Needham Housing, and Human Services. In addition Riverside is leading the Adult Education Subcommittee for the Needham Coalition for Suicide Prevention. Riverside has also provided a Licensed Clinical Social Worker to the Housing Committee, Domestic Violence Committee and Needham Coalition for Youth Substance Abuse Prevention. Charles River ARC continues to	

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provide many services to cognitive delayed residents.

Needham's synthetic turf playing fields are tested annually by Fuss and O'Neill to proactively monitor chemical exposure; these tests are conducted on behalf of the Public Health Department in consultation with the Director of the Parks & Recreation Department, the Athletic Director of Needham High School, and the DPW Superintendent of Parks & Forestry. Since 2010, the Board of Health has had testing on the synthetic turf fields and uses these results to compare data from year-to-year.

INTERFACE has been brought to all the Human Service Departments, School Guidance Departments, and School Nurses and Beth Israel Deaconess Hospital-Needham. The service provides licensed professionals that match client needs to available mental health providers in Needham and surrounding towns. This makes finding mental health services easier and faster. INTERFACE also follows up within a few weeks to evaluate the services found. This valuable program is funded by donations to the Public Health Department from the Beth Israel

Deaconess Hospital-Needham and the Kyle W. Shapiro Foundation; in June 2015, both organizations made a five-year, \$30,000 commitment to the Town to support this program.

HELLO I AM... SOMEONE WHO CAN HELP!
Resource Information | Provider Referrals

Call the INTERFACE Helpline
617-332-3666 x1411
or 1-888-244-6843 x1411

Where can you learn about Mental Health Resources in or near your community?
How can you access Mental Health Services for all ages?
Find answers at the INTERFACE Referral Service.
interface.williamjames.edu

Call Monday-Friday 9:00 am-5:00 pm to consult with a mental health professional about resources and/or receive personalized, matched referrals.

For additional information and resources, please visit the Needham Public Health Department at needhamma.gov/health. Funding for this valuable service is generously provided by Beth Israel Deaconess Hospital Needham and The Kyle W. Shapiro Foundation.

WILLIAM JAMES COLLEGE
INTERFACE Referral Service

Needham
MASSACHUSETTS
Prevent. Promote. Protect.

The mission and vision of the Needham Coalition for Youth Substance Abuse Prevention (NCYSAP) and the Senior Substance Abuse Prevention Project Coordinator are centered on collaboratively reducing substance use in our community with prevention initiatives impacting media advocacy, policy and enforcement, access and availability and creating a shift in community norms around the normalization of youth substance use. The work in these vital areas has created community awareness outside of the youth population, resulting in an increase in the adult population seeking services. Initiatives impacting access, through the Medication Take- Back and the Needham Police Department Party Patrols, accompanied by media advocacy on the justification of these initiatives, have created an enhanced awareness of substance abuse issues. These prevention initiatives have contributed to enhanced awareness of abuse and dependence as a treatable condition as well as visible access to counseling, treatment and support resources for Needham adults. The Public Health Division receives calls from adults and parents of youth for counseling and treatment resources for substance abuse and mental health issues reportedly motivated by the community prevention work.

The federal funding of the Drug Free Communities (DFC) grant program has created awareness of substance abuse and mental health issues for youth while simultaneously extending the reach to Needham adults, motivating their pursuit of support resources and treatment. Continuing strategies included Fifth-Quarter, a substance free events, held following high school sporting

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events. Students Advocating Life Without Substance Abuse (SALSA) is a peer learning program brought to the Pollard Middle School students by High School students who have been trained to discuss refusal skills for substances and highlight that most students do not use substances at the High School.



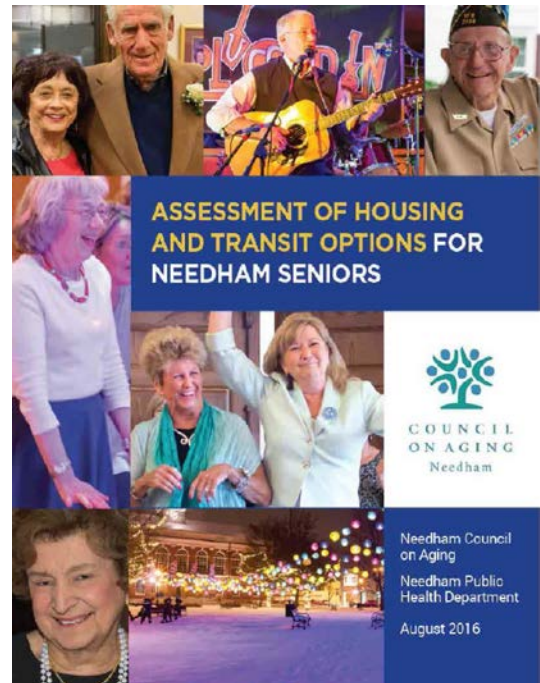
The Town of Needham partnered with the Melanoma Foundation of New England on a public information initiative and a community sunscreen placement project aimed at reducing the incidence of melanoma, the deadliest form of skin cancer. On the Town side, Needham's Public Health, Park and Recreation, and Parks and Forestry Divisions cooperated to provide Needham residents with six sunscreen dispensers for public use. The

program is part of the Melanoma Foundation's [Practice Safe Skin](#) initiative. Dispensers were placed at Rosemary Pool, DeFazio Park, and at Greene's Field. When the swimming season concluded, the dispensers at Rosemary Pool were moved to Cricket Field and Memorial Park. A Needham Cable Channel news segment on the project is available [here](#).

The Public Health Department continues to look for opportunities for shared services with other towns. We work with CHNA #18 (Waltham, Newton, Brookline, Wellesley Weston, Dover, Dedham, Westwood and Needham) to promote health initiatives based on the results of our Community Needs Assessment that found Mental Health needs (especially anxiety and depression) are the top issues in all nine communities. We work with Norfolk County – 7 (Wellesley, Westwood, Norwood, Dedham, Canton, Milton, and Needham) to write grants to support Emergency Preparedness exercises and trainings for our Departments and our Medical Reserve Corps. We continue to work with Region 4B (27 towns bordering Boston which meet monthly) on Emergency Preparedness activities, sharing exercises and deliverables defined by the Center for Disease Control.

The cooperative Healthy Aging through Healthy Community Design project was a joint initiative of the Public Health Division and the Council on Aging. A Needham Channel News segment on the Healthy Aging through Healthy Community Design project was filmed in mid-May. The video is available here: <https://youtu.be/ogkHdb9in8A>, a full copy of the report is available at <http://www.needhamma.gov/DocumentCenter/View/13894> and a copy of the front cover of the report is included on the page above.

The Traveling Meals Programs continues to deliver a two meal package five days a week to approximately 40 -50 homebound clients a day. This program is supported by approximately 80



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volunteers. It is managed by one part-time employee who coordinates all services. In 2010 Harvard Community Health Care awarded the program a "Community Spirit Award" as an example of Town and Volunteers working together to deliver services to a vulnerable population. Although attracting volunteers remains a challenge (especially in the Winter months), the Traveling Meals Program has expanded its service in response to the pressing needs of community members. The number of meals delivered in FY 2016 increased sharply up over the totals from FY 2015, thanks to expanded volunteer recruitment efforts and a push to make the community (especially physicians' offices and religious organizations) more aware of the service that is available to qualified residents.

	# Meals	# Meals	% Change
Month	FY201 5	FY201 6	FY 15 to 16
Jul	684	855	25%
Aug	682	791	16%
Sep	655	794	21%
Oct	667	800	20%
Nov	529	672	24%
Dec	629	829	32%
Jan	594	757	27%
Feb	558	791	42%
March	733	970	32%
April	704	800	14%
May	730	778	7%
June	894	800	-11%
Totals:	8,059	9,637	20%

Currently the Public Health Department Chairs the Housing Committee, Co-Chairs the Needham Coalition for Suicide Prevention with the Public School Guidance Department, Co-Chairs the Local Emergency Planning Committee with the Fire Chief, Co-Chairs the Domestic Violence Action Committee with the Police Department, Leads the Needham Youth Substance Abuse Prevention Coalition, and Coordinates the Medical Reserve Corps and the Tobacco Control Program. The Health Director is on the Steering Committees for CHNA #18, Steering Committee for Region 4B Emergency Preparedness and Steering Committee for Norfolk County-7 Emergency Preparedness.

The Health Department strives to maintain the Essential Public Health Services as defined by the Center for Disease Control (CDC) and National Association of County and City Health Organizations (NACCHO). 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.

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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.

* * * * *

Veterans

In FY2016 there were six (6) clients totaling \$33,386.69 in benefits paid. In FY2017 July 1, 2016 through October 31, 2016 we have six (6) clients totaling \$8,831.63 with a projected cost through June 30, 2017 being within the appropriation.

* * * * *

Youth Services

Over the past years the division identified the following goals, and below is a summary of these as well as if they were accomplished

Five Years Ago:

- 1) Work with the High Rock/Pollard PTC on a new parenting program.
Achievement: This was accomplished.
- 2) Maintain services to as close to last year's levels as possible given that the division was short staffed this year due to medical leaves.
Achievement: This was accomplished.
- 3) Create and distribute updated Safe Surf Internet Booklets and updated Needham Youth Cards.
Achievement: This was accomplished.

Four Years ago:

- 1) Implement the new Bullying Intervention Program.
Achievement: This was accomplished.
- 2) Implement the new VIP Program for youth.
Achievement: This was accomplished.
- 3) Investigate new programs as part of the Youth Education subcommittee of the Suicide Prevention Coalition.
Achievement: This was accomplished and is still ongoing.

Three Year Ago:

- 1) Revise, update, and re-evaluate Bullying Intervention Program.
Achievement: This was accomplished.
- 2) Convert as many as possible website documents (PDF's and Word) to electronic documents (so that they can be completed online).
Achievement: This was accomplished.
- 3) Implement Single Parent Support Group Program.
Achievement: This was accomplished.

Two Year Ago:

- 1) Revise, update, and distribute Safe Surf Booklet for Youth and Parents. The benefits are to give parents a deeper understanding of how their children utilize technology, what they do online, and tools for how to talk to their children about technology.
Achievement: This was accomplished.

**Department Information
DSR1**

Department	Health & Human Services
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- 2) Develop Social Media sites --- Facebook, Twitter, etc. The benefits are to reach "our audience" where they are at as youth utilize the aforementioned sites to express themselves and to communicate with others.
Achievement: This was accomplished.
- 3) Complete Suicide Prevention Coalition Project at Needham High School. The benefits of this include a site for youth to reflect, integration of this project into the school curriculum, and a physical reminder of the challenges of being a teen.
Achievement: This was accomplished.

One year ago, the town initiated a new system of performance measures. This was an involved process of identifying activities selecting outputs, and measuring these. Youth Services exceeded target goals in all selected areas -- clinical services, programmatic services, prevention/wellness, and in community collaboration. Please contact the Youth Services office for a copy of this logic model.

In the coming year we are working with the Town Manager and a subcommittee to further refine the logic model/performance measures for FY 2018.

Spending Request Recap

Description	Base Request DSR2	Additional Request DSR4	Total (DSR2 + DSR4)
a) Salary and Wages	1,391,400	36,810	1,428,210
b) Expenses	276,873	27,955	304,828
c) Capital			
d) Other			
e) Other			
f) Other			
g) Total DSR2 & DSR4 Request (a through f)	1,668,273	64,765	1,733,038

V2018

Department Expenditure Detail DSR2									
Department				Health and Human Services					
Object				Description				Amount	
DSR2A									
Permanent Personnel	Last Year (FY2016)			Current Year (FY2017)			Next Year (FY2018)		
	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	2	15.2	14	2	15.7	15	2	15.7
Non-Budget Personnel: Will the department rely on grant/revolving fund positions to provide services?						Yes	No	FT Head Count	PT Head Count
						X			8
Are All Union Employees Covered by a CBA for FY2018?						Yes		No	X
1. Salary and Wage Permanent Positions.									
a.	PRD1 Salary and Wages Base							1,133,327	
b.	PRD1 Differentials (Conditions, Requirements, Shifts)								
c.	PRD1 Education								
d.	PRD1 Extra Holiday								
e.	PRD1 Longevity							7,463	
f.	PRD1 Snow Program								
g.	PRD1 Uniform								
h.	PRD1 Other Compensation							4,500	
i.	PRD1 Budget Adjustments							11,375	
PRD1 Sub Total							1,156,665		
J	DSR3 Other Compensation								
Sub Total 1							1,156,665		
2. Salary and Wage Seasonal & Temporary Positions (Itemized Below)									
a.	Council on Aging—Van Drivers @ \$34,445, Building Monitor @ \$11,710, Recording Secretary @ \$855 plus DSR3 costs listed below							47,010	
b.	Public Health—Temporary Office Coverage @ \$3,500, Recording Secretary @ \$2,960, After Hours Assessments @ \$14,110, and Program Support Assistant @ \$32,525 plus DSR3 costs listed below							53,095	
c.	Veterans—Care of Graves @ \$2,500 and Seasonal Assistance @ \$500							3,000	
d.	Youth Services—Part-time Social Workers, Graduate Student Social Workers @ \$22,280							22,280	
e.	DSR3 Total							95,750	
Sub Total 2							221,135		
3. Salary and Wage Overtime (Itemized Below)									
a.	Scheduled Overtime (contractually obligated)							2,000	
b.	Training and Development								
c.									
d.									
e.	DSR3 Total								
Sub Total 3							2,000		
4. Other Salary and Wage Expenses – (Itemized Below)									
a.	Incentive Programs								
b.	Pay In Lieu of Accrued Leave							7,800	
c.	Program Stipend							2,500	
d.	Tuition Reimbursement								
e.	Working Out of Grade								

f.	DSR3 Other Compensation	
	Sub Total 4	10,300
5.	Total Salary and Wages (1+2+3+4)	1,390,100
DSR2B		
	Object	Description Amount
	Energy (521x)	

Repairs & Maintenance Services (524x – 525x)	5240 – Maintenance @ \$1,500 Maintenance and Calibrations on Monitoring Equipment for Environmental Health Inspections @ \$500 (PH) Maintenance on CATH's copier @ \$1,000 (COA)	1,500
Rental & Leases (527X)		
Other Property Related Services (529x)	5290 – Pest Control @ \$500 (PH) Veterans' Event @ \$1,400 (Vet)	1,900
Professional & Technical Services (530x – 531x)	5303- Seminars & Trainings @ \$2,000 (PH) 5305 – Software License & User Fees @ \$1,760 Annual license costs for Survey Monkey, Constant Contact, and other software licenses \$660 (PH) Annual Maintenance for MySeniorCenter @ \$1,100 (COA) 5309 – Licensed & Professional Services @ \$85,100 (Riverside, Fuss&O'Neil, etc.) (PH) 5311 – Advertising of flu clinics, public health forums, healthy notes @ \$3,000 (PH) To purchase programmatic and clinical consultation services @ \$1,500 (Youth)	93,360
Communications (534x)	5340 – Graphic Design @ \$2,000 to support the design of community education materials and public health awareness campaigns (PH)	20,850

	5341 – Postage @ \$3,400 for mailing permits and licenses and renewal applications (PH) Postage @ \$1,500 for mailing permits and licenses and renewal applications (PH) Postage @ \$800 (COA) Postage @ \$100 (Vet) Postage @ \$1,000 (Youth) 5344 – Wireless Communications Systems @ \$6,600 Wireless Communications @ \$5,000 covering costs of smart phones for Director, Public Health Nurse, Public Health Specialist, Environmental Health Agent, Emergency Management Coordinator, and Substance Use Prevention Specialists, as well as non-smart phone for Traveling Meals Program Coordinator (PH) Wireless Communications @ \$1,600 covering costs of smart phones and data plans for Director and Assistant Director (COA) Wireless Communications @ \$800 covering costs of smart phone and data plan for Director (Youth) 5345 – Mailing, Printing, and Photocopying @ \$4,050 Photocopying @ \$400 for external printing, includes printing of certain program flyers or materials that cannot be produced “in-house) as well as business cards (COA) Photocopying @ \$400 for external printing of brochures and program flyers or materials that cannot be produced “in-house) as well as business cards (Youth) Photocopying @ \$3,250 for both internal	
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	(photocopier) and external printing (includes printing of inspection forms, business cards, and posters) (PH) 5347 – Legal Notices @ \$4,000 for mandated posting of Board of Health regulations... everytime the BOH adopts a new regulation or revises an existing regulation there is a two-week public notice period pre-hearing and at least a one week posting period post hearing, which costs at least \$657 to post in the Needham Times and Hometown Weekly (PH)	
Recreational & Cultural Services (535x)	Memorial Day Luncheon @ \$500 (Vet) Program instructors or vendors @ \$500 (COA)	1,000
Other Purchased Services (538x)	5380 – Nuisance Abatement @ \$1,000 (PH)	1,000
Office Supplies (542x)	5420 – Office Supplies and equipment for 5.6 full time and 6 part-time/per diem employees, as well as for three committees – Domestic Violence Action Committee, Coalition for Suicide Prevention, and Coalition for Youth Substance Abuse Prevention @ \$4,250 (PH) Supplies and equipment necessary for the program and service delivery such as but not limited to paper, pens, files, labels @ \$2,500 (COA) To purchase basic office supplies --- paper, pens, folders, mailers, etc @ \$800 (Youth) Office Supplies @100 (Vet)	7,650
Building & Equipment Supplies (543x)		
Custodial Supplies (545x)		
Grounds Keeping Supplies (546x)		
Vehicular Supplies (548x)	Parts such as tires, brakes, batteries, inspection stickers for COA Vans @ \$1,500	1,500
Gasoline and Diesel Fuel (5481)	Gas and oil for the COA Vans @ \$4,000 (COA)	4,000
Food and Service Supplies (549x)	Supplies related to program operation @ \$250 (COA)	350

	To purchase food, water, etc. for program participants @ \$100 (Youth)	
Medical Supplies (550x)	5500 – Medical Supplies and health materials, largely for public health nursing purposes @ \$1,500 (PH) Supplies related to medical purposes such as first aid kits @ \$100 (COA)	1,600
Public Works Supplies (553x)		
Other Supplies & Equipment (558x)	5580 – Other Supplies & Equipment @ \$6,665 Other Supplies & Equipment @ \$2,175 for Wellness Supplies (examples include Stress Balls, Hand Sanitizer Kits) and unexpected expenses like the purchase of Sharps Disposal Containers to be provided free of charge for residents with limited resources and the purchase of water bottles as gift to sports coaches that attended a concussion training offered by the Public Health Department. (PH) Flags and Holders @ \$4,000 (Vet) For a variety of expenses including program materials, off-site printing, etc. To purchase books, manuals, and literature regarding youth/family issues and treatment @ \$240 (Youth) Special Event and Public Recognition Expenses @ \$250 (COA)	6,665
Governmental Charges (569x)	5690 – Governmental Charges for the annual cost for Environmental Health Agent licensure for MA Division of Professional Licensure for Environmental Health Agent and for Public Health Specialist @ \$150 (PH) West Suburban Veterans' District Assessment @ \$76,658 (Vet)	76,808
Travel & Mileage (571x – 572x)	5710 – In-State Travel Expenses @ \$2,000 for in-state registration fees (PH) In-State Travel Expenses @ \$500 for in-state registration fees (COA)	11,375

	5711 – Mileage @ \$2,500 for 5.6 full time and 6 part-time/per diem employees (reduced because of transition to Auto Allowance for heaviest travelers – Public Health Specialist, Environmental Health Agent, and Director) (PH) Mileage @ \$500 (COA) Mileage @ \$825 (Youth) Mileage @ \$50 (Vet) 5720 – Out-of-State Travel Expenses @ \$5,000 for the cost of attendance for one staff member at regional or national events and trainings such as National Association of County and City Health Officials Annual Meeting or the CADCA Leadership Institute in Washington D.C			
Dues & Subscriptions (573X)	5730 – Dues & Subscriptions for Departmental and staff membership in professional associations and organizations, including the MA Environmental Health Association, the National Association of Local Boards of Health, and the Community Anti-Drug Coalitions of America @ \$2,425 (PH) Veterans' Association @ \$60 (Vet) Professional Subscriptions @ \$25 (Youth)	2,510		
Other Expenses (574 X – 579x)	5740 – Veterans' Benefits @ \$44,805 (Vet)	44,805		
6. Total Expenses		276,873		
DSR2C				
Capital Equipment Replacement (587X)				
7. Total Operating Budget Capital				
8. Total Base Request (Line 5 + Line 6 + Line 7)		1,668,273		
Will the Department submit any Special Financial Warrant Articles? (DSR5 Form)	YES	X	NO	
Does the Department depend on any Federal or State grants to provide services?	YES	X	NO	
Did the Department submit any requests for FY2018 for the replacement or upgrade of technology or software to the Information Technology Center?	YES		NO	X

Did the Department submit any requests for FY2018 to the Department of Public Facilities to improve or upgrade a public building or facility?	YES		NO	X
V2018				

Department Personnel Supplement DSR3							
Department		Health and Human Services—Public Health					
	Description	Amount	Amount Reflected DSR2A Section				
			1	2	3	4	
1	Board of Selectmen						
2	Building Monitors						
3	Care of Graves						
4	Coordinator of Ceremonies						
5	Election Workers – Wardens and Clerks						
6	Election Workers - Inspectors						
7	Playground Maintenance Specialist						
8	Emergency Management Program	1,700		X			
9	Parking Clerk						
10	Part-time Public Health Nurse, as well as On-Call and Per Diem Nurses	55,840		X			
11	Town Counsel						
12	Town Meeting Workers						
13	Traffic Supervisors						
14	Traveling Meals Program Summer Drivers	9,855		X			
15	COA Outreach Worker	14,355		X			
16	Transfer Social Worker from CR-JM Delta	14,000		X			
17							
18							
19							
20							
21							
22							
23							
24							
25							
I	Total	95,750	X				
Sections							
	Amount Reported Under DSR2A Section 1						
	Amount Reported Under DSR2A Section 2						
	Amount Reported Under DSR2A Section 3						
	Amount Reported Under DSR2A Section 4						
II	Total						

Performance Improvement Funding Request DSR4				
Department	Health and Human Services – Public Health			
Title	Data Collection, Evaluation, and Analysis	Priority	1	
DSR4				
Expenditure Classification	FTE	Frequency Recurring Amount (A) One Time Only Amount (B)		Total Amount (A + B)
1. Salary and Wage		4,000		4,000
2. Expense		16,000		16,000
3. Operating Capital				
4. Department Total (1+2+3)				
5. Other Costs				
6. Grand Total (4+5)		20,000		20,000
Budgetary Considerations				Yes No
Does this request address a goal of the Board of Selectmen or other Board or Committee				X
Has this request been submitted in the last three fiscal years and not funded?				X
Are there additional costs to implement this request (except for future year operating costs which would be ongoing if funding is approved) which are NOT included in this request?				X
Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?				X
Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?				X
Does the request support activities which produce revenue for the Town?				X
If the request is not approved, will current Town revenues be negatively impacted?				X
Is there an increased exposure for the Town if the request is not approved?				X
Is specialized training or licensing required (beyond the initial purchase)?				X
Does this request address a documented health or safety issue?				X
All “YES” responses must be explained in the narrative				
Description and Explanation				
“What gets measured, gets managed.” ~ Peter Drucker The Town of Needham’s Health and Human Services Department seeks funding to support the collection and analysis of qualitative and quantitative data about the health and wellness of the Needham community. This is an HHS-wide project, so it will include data gathering about seniors, youth & families, veterans, as well as the community at large on an annual basis. This project is intended to inform the HHS Department and its divisions about community conditions, and that information will then be used to design, implement, and evaluate programs and activities to address those community conditions. An added function of this project is that it will provide a rich source of data upon which to base applications for grant funding from governmental and foundation sources. Data gathering and evaluation will not only improve competitiveness for funding, support the design, implementation, and evaluation of effective public programs, it will also help inform goal setting and program activities for other town departments such as Park & Recreation and Conservation (in surveys and focus groups that address physical activity and wellness), and the				

**Performance Improvement Funding Request
DSR4**

Department	Health and Human Services – Public Health		
Title	Data Collection, Evaluation, and Analysis	Priority	1
Police and Fire Department (in surveys and focus groups that address substance misuse, mental health, and domestic violence). If approved, the funding in this project will be allocated towards conducting focus groups and key informant interviews, designing surveys, and analyzing and producing reports of the collected data. Specifically, \$4,000 will be used for part-time salary costs for interns and temporary helps to conduct the focus groups and to help publicize the surveys. The remaining \$16,000 will be used to hire contractors for the design of surveys as well as for the analysis of the data and final report preparation. \$16,000 will support between two and three in-depth surveys each fiscal year. This proposed project addresses the Board of Health’s Community Health Goal #6 to “Develop processes and accrue resources to support the continual gathering of qualitative and quantitative data to inform the activities of the Public Health Division”. The Council on Aging and the Public Health Division have both previously outsourced data gathering and evaluation, which has had a substantial positive impact on our community. The COA and Public Health worked with a contractor to design and administer a survey on the barriers to healthy aging in Needham for the Town’s seniors. That data formed the basis of the Healthy Aging report, which was released by the Council on Aging (COA) and Public Health Division in September 2016. And the Public Health Division has used an evaluation expert to craft its biennial <i>Parent Survey of Norms, Attitudes, and Behaviors</i>. There are many areas in which the divisions within Health & Human Services do not have valid and current data upon which to base decisions and to target limited resources. For example: • The substance use prevention team does not currently have community data about the adult and older adult populations in regards to substance use and misuse. Through focus groups and administering a survey, the team would be able to gather invaluable data. This data could be used to implement evidence-based, effective public health programs to lessen the use and misuse of substances and the associated health risks, and would support the Public Health Division and COA, as well as the Needham Police Department. • The group mostly likely to attempt suicide or to complete a suicide is white males in the 45 to 64 age bracket. Mental health, depression, and suicide prevention are major areas of public health concern, and in those areas the Town only has data on youths. <u>Needham has NO quantitative or qualitative data on adults or seniors</u>, the groups most at-risk of suicide. With better data, the Public Health Division, the COA, and the Needham Police and Needham Fire should be able to design education and awareness programs for residents, and to work on mental health awareness trainings for all of Needham’s first responders. • The Town is largely unaware of the nutrition status of Needham’s residents, especially lower income individuals and families, residents of Needham Housing, and isolated elders. A survey, combined with focus groups and key informant interviews, would help inform the Town and those departments and divisions (Public Health, Youth & Family Services, Schools, Needham Housing Authority, Council on Aging) which help to support and assist those groups.			

**Performance Improvement Funding Request
DSR4**

Department

Health and Human Services – Public Health

Title

Data Collection, Evaluation, and Analysis

Priority

1

Given the nature of data gathering and evaluation, surveys and focus groups would not be repeated annually but would be set up on a rotating schedule every three to five years. One possible format for that rotating schedule could be:

Year	Surveys	Focus Groups & Key Informant Interviews
1	Personal and Family Emergency Preparedness Parent Survey of Norms, Attitudes, and Behaviors	Personal and Family Emergency Preparedness (4 focus groups) Parental Norms, Attitudes, and Behaviors (4 focus groups)
2	Exercise and Wellness for All Age Residents <i>-- No corresponding Veterans Survey; data gathering will be strictly qualitative</i> Fresh Food Access and Resident Nutrition Survey	Exercise and Wellness (4 Focus Groups and 4 Key Informant Interviews – conducted in concert with Park & Recreation Department) Targeted Veterans Assessment of Health and Wellness (8 focus groups and 2 key informant interviews) Fresh Food Access and Resident Nutrition (2 focus groups and 4 key informant interviews – conducted in concert with the Needham Farmers Market)
3	Community Health Needs Assessment	Community Health Needs Assessment (5 focus groups and 15 key informant interviews)
4	Fresh Food Access and Resident Nutrition Survey Barriers to Senior Friendly Transit and Housing	Fresh Food Access and Resident Nutrition (3 focus groups and 6 key informant interviews – conducted in concert with the Needham Farmers Market) Senior Housing & Transportation (4 focus groups & 12 Key Informant Interviews)

V2018

Performance Improvement Funding Request DSR4				
Department	Health and Human Services – Public Health			
Title	Vendor Training and Education, Combined With Compliance Checks for Intoxicating or Addictive Substances		Priority	2
DSR4				
Expenditure Classification	FTE	Frequency Recurring Amount (A) One Time Only Amount (B)		Total Amount (A + B)
1. Salary and Wage		30,810		30,810
2. Expense		7,955		7,955
3. Operating Capital				
4. Department Total (1+2+3)		38,765		38,765
5. Other Costs				
6. Grand Total (4+5)		38,765		38,765
Budgetary Considerations				Yes No
Does this request address a goal of the Board of Selectmen or other Board or Committee				X
Has this request been submitted in the last three fiscal years and not funded?				X
Are there additional costs to implement this request (except for future year operating costs which would be ongoing if funding is approved) which are NOT included in this request?				X
Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?				X
Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?				X
Does the request support activities which produce revenue for the Town?				X
If the request is not approved, will current Town revenues be negatively impacted?				X
Is there an increased exposure for the Town if the request is not approved?				X
Is specialized training or licensing required (beyond the initial purchase)?				X
Does this request address a documented health or safety issue?				X
All "YES" responses must be explained in the narrative				
Description and Explanation				
The proposed project would be a joint initiative of the Needham Police Department and the Public Health Division, and it would expand and broaden those two departments collaborative work beyond tobacco compliance checks to include all other intoxicating and addictive substances regulated in Needham. This project proposes to treat all intoxicating or addictive substances regulated in Needham (that is, alcohol, tobacco, and other drugs including marijuana) with a comprehensive program of vendor training and education, supplemented with semi-annual inspections and undercover compliance checks. Compliance checks are already conducted quarterly on tobacco vendors, at an annual cost of \$2,600 to the Police Department and the Public Health Division, although there is no funding specifically allocated for those activities. The largest changes to existing practice if this project is approved would occur on alcohol compliance checks, which would be conducted semi-annually at all on-premise and off-premise				

**Performance Improvement Funding Request
DSR4**

Department	Health and Human Services – Public Health		
Title	Vendor Training and Education, Combined With Compliance Checks for Intoxicating or Addictive Substances	Priority	2

licensees as well as periodically for special event license holders. Additionally, the Public Health Division, with support from the Needham Police Department, would institute a comprehensive program of vendor training and education, which to this point has been conducted informally every few years and has relied upon one-time revenues and grant funds.

In FY 2017, the projected revenue from all intoxicating or addictive substances regulated in Needham is at least \$96,030. This figure does not include non-guaranteed revenue from one-day and special event licenses as well as the fees accrued when establishments change owners or new establishments enter the marketplace. In FY 2017, the Town expects to generate \$72,130 from on-premise alcohol vendors, \$12,000 from off-premise alcohol vendors, \$8,400 from tobacco vendors, and \$3,500 for a registered medical marijuana dispensary. Of note, this does not include tax revenue from meals that include drinks at restaurants. This is just the licensing and permit revenue the Town of Needham receives.

I propose to use just over one-third of that generated revenue to educate and inform Needham's vendors about all applicable state and local regulations, and to ensure that they follow those regulations; the Public Health Division and the Police Department will follow-up with inspections and compliance checks. Currently the only substance regulated so closely is tobacco with the goal of preventing youth access. This project is aligned with BOS and BOH goals, and protects Needham's revenue sources (because an informed vendor is hopefully one that follows all the regulations and is at no-risk to have its license or permit suspended or revoked) as well as the public's health and safety by limiting or eliminating intoxicated drivers.

Underage alcohol use continues to be an area of concern among Needham's youth. Current alcohol use rates have remained constant over the past five years with more than one-third of Needham High School students reporting using alcohol within the past 30 days, according to the results of the 2014 Metrowest Adolescent Health Survey.

In contrast, Needham has experienced a dramatic reduction in youth smoking rates over the past ten years, due to regulations governing the sale of tobacco that serve as a model for successfully limiting the access and availability to youth. According to the June 2015 issue of academic peer-reviewed journal *Tobacco Control*, from 2006 to 2014 teen smoking in Needham dropped almost in half—from 13 to 8 percent—a significantly greater decline than in the comparison communities where smoking decreased from 15 to 12 percent. This larger decline was consistent for males and females, whites and nonwhites, and students in grades 10, 11, and 12. "Needham is an example for other communities considering policy changes to reduce youth smoking," said EDC's Shari Kessel Schneider, the study's lead author.

The same downward trend was not found for alcohol use rates in Needham, suggesting that the notable decline in smoking was likely related to Needham's comprehensive approach to tobacco regulations. These regulations - including routine tobacco compliance checks, semi-annual site inspections, required retailer trainings, defined penalties for selling to minors (and the enforcement thereof) and the increase in minimum sales age in Needham (from 18 to 21 years old) - appear to be directly associated with the declining rates of youth smoking. The changes in the youth smoking rates are not consistent with a broader decline in overall substance use rates

**Performance Improvement Funding Request
DSR4**

Department	Health and Human Services – Public Health		
Title	Vendor Training and Education, Combined With Compliance Checks for Intoxicating or Addictive Substances	Priority	2

in Needham, further supporting the attribution of these developments to the comprehensive regulation and enforcement practices in place. Current prevention research indicates that strategies including policy changes, regulation and enforcement are effective approaches to reducing youth substance use. **If the Town views the prevention of underage drinking as a priority of equal importance to youth tobacco use prevention, then it must actively pursue the reduction of underage drinking rates by employing strategies similar to those utilized for tobacco control.**

This proposed project addresses with Board of Selectmen Goal Number 5, Objective 6 to "Review policies, regulations and resources to address the challenge of underage drinking."

This proposed project also addresses the Board of Health's Substance Use Prevention Goal #1 – Expand community support for addressing alcohol compliance in the same fashion as tobacco compliance, with increased inspections (goal of semi-annual) and compliance checks (long-term goal of quarterly, interim goal of semi-annual).

Cost estimates for the proposed project are available in a separate document. Included below are samples of some charts from that comprehensive cost estimate.

It is estimated that 12 tobacco vendors can be checked in a 4-hour time block. (Of note, where a Public Health Division staff members assigned time is 0 hours, that does not represent 0 hours worked only 0 hours charged as it is part of his/her already assigned duties)

Tobacco Compliance Check Block (Underage Compliance Check)				
<u>Direct Compliance Activities</u>	<u># of Staff</u>	<u>Hours per Staff</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	4	\$45.00	\$180.00
Environmental Health Agent	1	0	\$45.00	\$0.00
			<i>subtotal:</i>	\$180.00
<u>Preparation and Administrative Activities</u>	<u># of Staff</u>	<u>Hours</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	0	\$45.00	\$0.00
Environmental Health Agent	1	2.5	\$45.00	\$112.50
			<i>subtotal:</i>	\$112.50
<u>Supplies and Equipment</u>		<u>Number</u>	<u>Cost Per Unit</u>	<u>Total</u>
Incentives for Youth**		3	\$50.00	\$150.00
Miscellaneous Program Supplies		1	\$30.00	\$30.00
			<i>subtotal:</i>	\$180.00
TOTAL				\$472.50

**Performance Improvement Funding Request
DSR4**

Department	Health and Human Services – Public Health		
Title	Vendor Training and Education, Combined With Compliance Checks for Intoxicating or Addictive Substances	Priority	2

It is estimated that 3 on-premise alcohol licensees can be checked in a 4-hour time block, given the challenges of simulating a natural shopping experience.

On-Premise Alcohol Compliance Check Block (Underage Compliance Check)				
<u>Direct Compliance Activities</u>	<u># of Staff</u>	<u>Hours per Staff</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	4	\$45.00	\$180.00
Environmental Health Agent	1	0	\$45.00	\$0.00
			<i>subtotal:</i>	\$180.00
<u>Preparation and Administrative Activities</u>	<u># of Staff</u>	<u>Hours</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	0	\$45.00	\$0.00
Environmental Health Agent	1	2.5	\$45.00	\$112.50
			<i>subtotal:</i>	\$112.50
<u>Supplies and Equipment</u>		<u>Number</u>	<u>Cost Per Unit</u>	<u>Total</u>
Incentives for Youth**		3	\$50.00	\$150.00
Miscellaneous Program Supplies		1	\$30.00	\$30.00
			<i>subtotal:</i>	\$180.00
TOTAL				\$472.50

Here's some background on it that is important to simulate a natural shopping experience:

In early October, Environmental Health Agent Tara Gurge along with Officer Vin Springer and Officer Ryan O'Leary (the new Middle School Resource Officer) from the Needham Police Department conducted quarterly compliance checks at all 12 of the Town's licensed Tobacco vendors. The compliance checks involved a pair of young people attempting to purchase both a regulated tobacco product (Blu e-cigarette or Marlboro Lite cigarette pack) along with another product (gum, candy, etc).

That tactic—using the purchase of a product above and beyond the tobacco product to more accurately simulate a natural shopping experience (a co-buy)—has been used by frequently by the Public Health Division and the Needham Police during the last five compliance checks. For the second time, the compliance check also involved two young people entering the store together. The purpose of having two young people enter together is also to more accurately simulate a realistic shopping experience and to ensure that the vendors are checking the identification of all customers attempting to purchase tobacco products. In this instance, the two young people (a male 22 years of age and a female 19 years of age) visited all 12 of the Town's licensed Tobacco Vendors, and a pair of vendors sold a tobacco product to the minor.

**Performance Improvement Funding Request
DSR4**

Department	Health and Human Services – Public Health		
Title	Vendor Training and Education, Combined With Compliance Checks for Intoxicating or Addictive Substances	Priority	2

Interestingly, the employees at both stores bypassed an electronic ID check function that is supposed to occur with every tobacco product purchase.

Off-Premise Alcohol Vendor Educational Initiatives				
<u>Direct Training Activities (1 In-Person Training)</u>	<u># of Staff</u>	<u>Hours per Staff</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	4	\$45.00	\$180.00
Environmental Health Agent	2	0	\$45.00	\$0.00
Outside Content Experts (TIPS or ServSafe)	1	1	\$1,500.00	\$1,500.00
			<i>subtotal:</i>	\$1,680.00
<u>Time to Develop Training Materials & Content</u>	<u># of Staff</u>	<u>Hours</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	0	\$45.00	\$0.00
Substance Use Prevention Staff	3	10	\$40.00	\$1,200.00
Environmental Health Agent	2	5	\$45.00	\$450.00
			<i>subtotal:</i>	\$1,650.00
<u>Supplies and Equipment</u>		<u>Number</u>	<u>Cost Per Unit</u>	<u>Total</u>
Training Binders & Handouts		5	\$25.00	\$125.00
Video/DVD Training Materials		1	\$500.00	\$500.00
Posters and Town-approved Signage		5	\$50.00	\$250.00
Miscellaneous Program Supplies		1	\$100.00	\$100.00
			<i>subtotal:</i>	\$975.00
TOTAL				\$4,305.00

TABLE 1**TOWN OF NEEDHAM****PERMIT FEES COLLECTED FOR ALCOHOL LICENSES - 2015**

<u>Business Type</u>	<u># of businesses</u>	<u>Unit Cost for license</u>	<u>Total Fee Paid</u>
ON- PREMISE ALCOHOLIC BEVERAGE			
Innholders	2	\$4,525.00	\$9,050.00
Restaurants- 100 seats or more, All Alcoholic,w/waiver for seating	11	\$4,225.00	\$46,475.00
Restaurants- 100 seats or more All alcoholic, w/o waiver for seating	3	\$4,025.00	\$12,075.00
Restaurants- less than 100 seats wine/malt	2	\$1,500.00	\$3,000.00
Special License Provision - Service Bar/Waiting Area	0	\$200.00	\$0.00
All- Alcoholic Clubs	3	\$510.00	\$1,530.00
Count	21	Sub-Total	\$72,130.00
Change of Manager Filing Fee	1	\$100.00	\$100.00
Change of License/Alteration of Premise	1	\$100.00	\$100.00
Transfer of License	2	\$150.00	\$300.00
Transfer of License	1	\$100.00	\$100.00
New All Alcoholic Restaurant License	1	\$150.00	\$150.00
Change of Officer/Director	1	\$100.00	\$100.00
Change of Location	1	\$150.00	\$150.00
Special One-Day License	39	\$25.00	\$975.00
		Sub-Total	\$1,975.00
OFF-PREMISE PACKAGE STORE LICENSE			
Renewal License			
Retail Package Goods Store, All Kinds of Alcoholic Beverages	4	\$2,500.00	\$10,000.00
Retail Package Goods Store, Wine & Malt Beverages Only	1	\$2,000.00	\$2,000.00
Count	5	Sub-Total	\$12,000.00
ALCOHOL PERMIT FEES TOTAL		TOTAL	\$86,105.00
TOBACCO RETAILERS	12	\$700.00	\$8,400.00

TOBACCO PERMIT FEES TOTAL		TOTAL	\$8,400.00
ALL PERMIT FEES GRAND TOTAL		GRAND TOTAL	\$94,505.00

TABLE 1**TOWN OF NEEDHAM****PROJECTED PERMIT FEES To Be Collected for Substances- FY 2017**

<u>Business Type</u>	<u>Licenses</u>	<u>Unit CostPer License</u>	<u>Total Fee Paid</u>
ON- PREMISE ALCOHOLIC BEVERAGE			
Innholders	2	\$4,525.00	\$9,050.00
Restaurants- 100 seats or more, All Alcoholic,w/waiver for seating	11	\$4,225.00	\$46,475.00
Restaurants- 100 seats or more All alcoholic, w/o waiver for seating	3	\$4,025.00	\$12,075.00
Restaurants- less than 100 seats wine/malt	2	\$1,500.00	\$3,000.00
Special License Provision - Service Bar/Waiting Area	0	\$200.00	\$0.00
All- Alcoholic Clubs	3	\$510.00	\$1,530.00
		Sub-Total	\$72,130.00
Change of Manager Filing Fee	0	\$100.00	\$0.00
Change of License/Alteration of Premise	0	\$100.00	\$0.00
Transfer of License	0	\$150.00	\$0.00
Transfer of License	0	\$100.00	\$0.00
New All Alcoholic Restaurant License	0	\$150.00	\$0.00
Change of Officer/Director	0	\$100.00	\$0.00
Change of Location	0	\$150.00	\$0.00
Special One-Day License	0	\$25.00	\$0.00
		Sub-Total	\$0.00
OFF-PREMISE PACKAGE STORE LICENSE			
Renewal License			
Retail Package Goods Store, All Kinds of Alcoholic Beverages	4	\$2,500.00	\$10,000.00
Retail Package Goods Store, Wine & Malt Beverages Only	1	\$2,000.00	\$2,000.00
		Sub-Total	\$12,000.00
ALCOHOL PERMIT FEES TOTAL		TOTAL	\$84,130.00

Business Type	Licenses	Unit CostPer License	Total Fee Paid
TOBACCO RETAILERS	12	\$700.00	\$8,400.00
TOBACCO PERMIT FEES TOTAL		TOTAL	\$8,400.00
REGISTERED MARIJUANA DISPENSARY	1	\$2,500.00	\$2,500.00
RMD Plan Review	1	\$1,000.00	\$1,000.00
RMD PERMIT FEES TOTAL		TOTAL	\$3,500.00
ALL PERMIT FEES GRAND TOTAL		GRAND TOTAL	\$96,030.00

Overview Chart

Activity Block	Cost Per Activity Block	Frequency	Number of Establishments	Establishments Inspected per Activity Block	Activity Blocks	Total Cost
Tobacco Compliance Check Block (Underage Compliance Check)	\$478.25	Quarterly	12	12	4	\$1,913.00
Off-Premise Alcohol Compliance Check Block (Underage Compliance Check)	\$478.25	Semi-Annual	5	5	2	\$956.50
On-Premise Alcohol Compliance Check Block (Underage Compliance Check)	\$478.25	Semi-Annual	21	3	14	\$6,695.50
Special Event License Alcohol Compliance Spot Checks (Uniformed Officer Check)	\$264.50	Periodic	40	2	20	\$5,290.00
Registered Marijuana Dispensary Compliance Checks (Underage Compliance Checks)	\$428.25	Quarterly	1	1	4	\$1,713.00
All Substances Inspection and Spot Checks (Environmental Health Agent)	\$348.75	Semi-Annual	39	20	4	\$1,395.00
Tobacco Vendor Educational Initiatives	\$3,317.00	Annual	12	--	--	\$3,317.00
Off-Premise Alcohol Vendor Educational Initiatives	\$4,292.00	Annual	5	--	--	\$4,292.00
On-Premise and Special Event Alcohol Vendor Educational Initiatives	\$9,629.50	Annual	40	--	--	\$9,629.50
Registered Marijuana Dispensary Vendor Educational Initiatives	\$3,763.50	Annual	1	--	--	\$3,763.50
					Total	\$38,965.00

Tobacco Compliance Check Block (Underage Compliance Check)				
<u>Direct Compliance Activities</u>	<u># of Staff</u>	<u>Hours per Staff</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	4	\$48.00	\$192.00
Environmental Health Agent	1	0	\$42.50	\$0.00
			<i>subtotal:</i>	\$192.00
<u>Preparation and Administrative Activities</u>	<u># of Staff</u>	<u>Hours</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	0	\$48.00	\$0.00
Environmental Health Agent	1	2.5	\$42.50	\$106.25
			<i>subtotal:</i>	\$106.25
<u>Supplies and Equipment</u>		<u>Number</u>	<u>Cost Per Unit</u>	<u>Total</u>
Incentives for Youth**		3	\$50.00	\$150.00
Miscellaneous Program Supplies		1	\$30.00	\$30.00
			<i>subtotal:</i>	\$180.00
TOTAL				\$478.25

12 Tobacco Retailers May Be Checked in a 4 hour block of time.

Off-Premise Alcohol Compliance Check Block (Underage Compliance Check)				
<u>Direct Compliance Activities</u>	<u># of Staff</u>	<u>Hours per Staff</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	4	\$48.00	\$192.00
Environmental Health Agent	1	0	\$42.50	\$0.00
			<i>subtotal:</i>	\$192.00
<u>Preparation and Administrative Activities</u>	<u># of Staff</u>	<u>Hours</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	0	\$48.00	\$0.00
Environmental Health Agent	1	2.5	\$42.50	\$106.25
			<i>subtotal:</i>	\$106.25
<u>Supplies and Equipment</u>		<u>Number</u>	<u>Cost Per Unit</u>	<u>Total</u>
Incentives for Youth**		3	\$50.00	\$150.00
Miscellaneous Program Supplies		1	\$30.00	\$30.00
			<i>subtotal:</i>	\$180.00
TOTAL				\$478.25

5 Off-Premise Acohol
Retailers May Be Checked
in a 4 hour block of time.

On-Premise Alcohol Compliance Check Block (Underage Compliance Check)				
<u>Direct Compliance Activities</u>	<u># of Staff</u>	<u>Hours per Staff</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	4	\$48.00	\$192.00
Environmental Health Agent	1	0	\$45.00	\$0.00
			<i>subtotal:</i>	\$192.00
<u>Preparation and Administrative Activities</u>	<u># of Staff</u>	<u>Hours</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	0	\$48.00	\$0.00
Environmental Health Agent	1	2.5	\$42.50	\$106.25
			<i>subtotal:</i>	\$106.25
<u>Supplies and Equipment</u>		<u>Number</u>	<u>Cost Per Unit</u>	<u>Total</u>
Incentives for Youth**		3	\$50.00	\$150.00
Miscellaneous Program Supplies		1	\$30.00	\$30.00
			<i>subtotal:</i>	\$180.00
TOTAL				\$478.25

3 On-Premise Acohol
Retailers May Be Checked
in a 4 hour block of time.

Special Event License Alcohol Compliance Spot Checks (Uniformed Officer Check)				
<u>Direct Compliance Activities</u>	<u># of Staff</u>	<u>Hours per Staff</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	4	\$48.00	\$192.00
			<i>subtotal:</i>	\$192.00
<u>Preparation and Administrative Activities</u>	<u># of Staff</u>	<u>Hours</u>	<u>Hourly Rate</u>	<u>Total</u>
Environmental Health Agent	1	1	\$42.50	\$42.50
			<i>subtotal:</i>	\$42.50
<u>Supplies and Equipment</u>		<u>Number</u>	<u>Cost Per Unit</u>	<u>Total</u>
Miscellaneous Program Supplies		1	\$30.00	\$30.00
			<i>subtotal:</i>	\$30.00
TOTAL				\$264.50

2 Special Event Alcohol Permits May Be Checked in a 4 hour block of time.

Registered Marijuana Dispensary Compliance Checks (Underage Compliance Checks)				
<u>Direct Compliance Activities</u>	<u># of Staff</u>	<u>Hours per Staff</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	4	\$48.00	\$192.00
Environmental Health Agent	1	0	\$42.50	\$0.00
			<i>subtotal:</i>	\$192.00
<u>Preparation and Administrative Activities</u>	<u># of Staff</u>	<u>Hours</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	0	\$48.00	\$0.00
Environmental Health Agent	1	2.5	\$42.50	\$106.25
			<i>subtotal:</i>	\$106.25
<u>Supplies and Equipment</u>		<u>Number</u>	<u>Cost Per Unit</u>	<u>Total</u>
Incentives for Youth**		2	\$50.00	\$100.00
Miscellaneous Program Supplies		1	\$30.00	\$30.00
			<i>subtotal:</i>	\$130.00
TOTAL				\$428.25

1 Registered Marijuana Dispensary May Be Checked in a 2 hour block of time.

All Substances Inspection and Spot Checks (Environmental Health Agent)				
<u>Direct Compliance Activities</u>	<u># of Staff</u>	<u>Hours per Staff</u>	<u>Hourly Rate</u>	<u>Total</u>
Environmental Health Agent	1	0	\$42.50	\$0.00
			<i>subtotal:</i>	\$0.00
<u>Preparation and Administrative Activities</u>	<u># of Staff</u>	<u>Hours</u>	<u>Hourly Rate</u>	<u>Total</u>
Environmental Health Agent	1	7.5	\$42.50	\$318.75
			<i>subtotal:</i>	\$318.75
<u>Supplies and Equipment</u>		<u>Number</u>	<u>Cost Per Unit</u>	<u>Total</u>
Miscellaneous Program Supplies		1	\$30.00	\$30.00
			<i>subtotal:</i>	\$30.00
TOTAL				\$348.75

Inspections occur semi-annually, included as additional activity in regular inspectional service responsibilities.

Tobacco Vendor Educational Initiatives				
<u>Direct Training Activities (1 In-Person Training)</u>	<u># of Staff</u>	<u>Hours per Staff</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	4	\$48.00	\$192.00
Environmental Health Agent	2	0	\$42.50	\$0.00
			<i>subtotal:</i>	\$192.00
<u>Time to Develop Training Materials & Content</u>	<u># of Staff</u>	<u>Hours</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	0	\$48.00	\$0.00
Substance Use Prevention Staff	3	10	\$40.00	\$1,200.00
Environmental Health Agent	2	5	\$42.50	\$425.00
			<i>subtotal:</i>	\$1,625.00
<u>Supplies and Equipment</u>		<u>Number</u>	<u>Cost Per Unit</u>	<u>Total</u>
Training Binders & Handouts		12	\$25.00	\$300.00
Video/DVD Training Materials		1	\$500.00	\$500.00
Posters and Town-approved Signage		12	\$50.00	\$600.00
Miscellaneous Program Supplies		1	\$100.00	\$100.00
			<i>subtotal:</i>	\$1,500.00
TOTAL				\$3,317.00

Off-Premise Alcohol Vendor Educational Initiatives				
<u>Direct Training Activities (1 In-Person Training)</u>	<u># of Staff</u>	<u>Hours per Staff</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	4	\$48.00	\$192.00
Environmental Health Agent	2	0	\$42.50	\$0.00
Outside Content Experts (TIPS or ServSafe)	1	1	\$1,500.00	\$1,500.00
			<i>subtotal:</i>	\$1,692.00
<u>Time to Develop Training Materials & Content</u>	<u># of Staff</u>	<u>Hours</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	0	\$48.00	\$0.00
Substance Use Prevention Staff	3	10	\$40.00	\$1,200.00
Environmental Health Agent	2	5	\$42.50	\$425.00
			<i>subtotal:</i>	\$1,625.00
<u>Supplies and Equipment</u>		<u>Number</u>	<u>Cost Per Unit</u>	<u>Total</u>
Training Binders & Handouts		5	\$25.00	\$125.00
Video/DVD Training Materials		1	\$500.00	\$500.00
Posters and Town-approved Signage		5	\$50.00	\$250.00
Miscellaneous Program Supplies		1	\$100.00	\$100.00
			<i>subtotal:</i>	\$975.00
TOTAL				\$4,292.00

On-Premise and Special Event Alcohol Vendor Educational Initiatives				
<u>Direct Training Activities (2 In-Person Training)</u>	<u># of Staff</u>	<u>Hours per Staff</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	4	\$48.00	\$192.00
Environmental Health Agent	2	0	\$42.50	\$0.00
Outside Content Experts (TIPS or ServSafe)	2	1	\$1,500.00	\$3,000.00
			<i>subtotal:</i>	\$3,192.00
<u>Time to Develop Training Materials & Content</u>	<u># of Staff</u>	<u>Hours</u>	<u>Hourly Rate</u>	<u>Total</u>
Police Officer*	1	0	\$48.00	\$0.00
Substance Use Prevention Staff	3	15	\$40.00	\$1,800.00
Environmental Health Agent	2	7.5	\$42.50	\$637.50
			<i>subtotal:</i>	\$2,437.50
<u>Supplies and Equipment</u>		<u>Number</u>	<u>Cost Per Unit</u>	<u>Total</u>
Training Binders & Handouts		40	\$25.00	\$1,000.00
Video/DVD Training Materials		1	\$500.00	\$500.00
Posters and Town-approved Signage		40	\$50.00	\$2,000.00
Miscellaneous Program Supplies		1	\$500.00	\$500.00
			<i>subtotal:</i>	\$4,000.00
TOTAL				\$9,629.50

Registered Marijuana Dispensary Vendor Educational Initiatives				
Direct Training Activities (1 In-Person Training)	# of Staff	Hours per Staff	Hourly Rate	Total
Police Officer*	1	4	\$48.00	\$192.00
Environmental Health Agent	2	0	\$42.50	\$0.00
			<i>subtotal:</i>	\$192.00
Time to Develop Training Materials & Content	# of Staff	Hours	Hourly Rate	Total
Police Officer*	1	8	\$48.00	\$384.00
Substance Use Prevention Staff	3	15	\$40.00	\$1,800.00
Environmental Health Agent	2	7.5	\$42.50	\$637.50
			<i>subtotal:</i>	\$2,821.50
Supplies and Equipment		Number	Cost Per Unit	Total
Training Binders & Handouts		2	\$25.00	\$50.00
Video/DVD Training Materials		1	\$500.00	\$500.00
Posters and Town-approved Signage		2	\$50.00	\$100.00
Miscellaneous Program Supplies		1	\$100.00	\$100.00
			<i>subtotal:</i>	\$750.00
TOTAL				\$3,763.50

* required minimum four- hour shift

** gift cards

Performance Improvement Funding Request DSR4				
Department	Health and Human Services – Public Health			
Title	Preparation for Public Health Accreditation	Priority	3	
DSR4				
Expenditure Classification	FTE	Frequency		Total Amount (A + B)
		Recurring Amount (A)	One Time Only Amount (B)	
1. Salary and Wage		\$2,000		
2. Expense		\$4,000		
3. Operating Capital				
4. Department Total (1+2+3)				
5. Other Costs				
6. Grand Total (4+5)		\$6,000		\$6,000
Budgetary Considerations				Yes No
Does this request address a goal of the Board of Selectmen or other Board or Committee				X
Has this request been submitted in the last three fiscal years and not funded?				X
Are there additional costs to implement this request (except for future year operating costs which would be ongoing if funding is approved) which are NOT included in this request?				X
Will the assistance of another department be required to provide support (personnel or financial) for this request to be implemented?				X
Will additional staff (beyond the staff requested in this DSR4 submission) be required if the request is approved?				X
Does the request support activities which produce revenue for the Town?				X
If the request is not approved, will current Town revenues be negatively impacted?				X
Is there an increased exposure for the Town if the request is not approved?				X
Is specialized training or licensing required (beyond the initial purchase)?				X
Does this request address a documented health or safety issue?				X
All “YES” responses must be explained in the narrative				
Description and Explanation				
This is a five year process to obtain National Accreditation from the Public Health Accreditation Board at an estimated cost of \$6,000 per year. Accreditation will improve competitiveness for funding as it indicates national recognition of a local health department's achievements of national standards for delivering public health services. Please note that this is the estimated cost to assemble and develop the required materials, and documents, and lead the department in strategic planning, community engagement, quality improvement, and performance management. The actual cost to apply for an accreditation review is \$14,000 for a community of Needham's size; this covers accreditation for a five-year period, following which re-application is required. Cooperation across Town departments and community partners (largely in the form of planning meetings) will be necessary. This proposed project would meet the Board of Health's Community Health Goal #7 – Pursue Public Health Division Accreditation and support the establishment of a culture of continuous quality improvement.				
V2018				