



Programs & Services Committee Agenda

City of Newton **In City Council**

Wednesday, April 20, 2016

7:00 PM – NOTE EARLY START
Room 211

PLEASE BRING YOUR BUDGET AND CIP BOOKS

BUDGET & CIP DISCUSSIONS:

VETERANS' SERVICES
HISTORIC NEWTON
NEWTON FREE LIBRARY
PARKS & RECREATION

Referred to Programs & Services and Finance Committees

- #139-16** **Appropriation to pay final installment for a quadrant of veterans graves**
HIS HONOR THE MAYOR requesting authorization to appropriate fifty-six thousand dollars (\$56,000) from Free Cash to the Veterans Department's Veterans Benefits Account to pay the final installment for the purchase of the quadrant of graves located in the Newton Cemetery. [04/11/16 @ 11:27 PM]

Referred to Programs & Services and Finance Committees

- #140-16** **Appropriation from Free Cash for tree services**
HIS HONOR THE MAYOR requesting authorization to appropriate and expend three hundred thousand dollars (\$300,000) from Free Cash to the Parks and Recreation Department for the purpose of funding the removal of all known dead or dangerous trees. [04/11/16 @ 11:32 AM]

Referred to Finance and Appropriate Committees

- #288-15(2)** **Submittal of the FY 2017 Municipal/School Operating Budget**
HIS HONOR THE MAYOR submitting in accordance with Section 5-1 of the City of Newton Charter the FY17 Municipal/School Operating Budget totaling \$378,969,244 passage of which shall be concurrent with the FY17-FY21 Capital Improvement Program (#288-15). [04/11/16 @ 11:31] **EFFECTIVE DATE OF SUBMISSION 04/19/16; LAST DATE TO PASS THE BUDGET 06/03/16**

The location of this meeting is handicap accessible and reasonable accommodations will be provided to persons requiring assistance. If you need a special accommodation, *please contact Jini Fairley, at least two days in advance of the meeting: jfairley@newtonma.gov, or 617-796-1253. For Telecommunications Relay Service dial 711.*

Referred to Finance and Appropriate Committees

- #288-15 Submittal of the FY17 Capital Improvement Plan**
HIS HONOR THE MAYOR submitting the FY 2017-FY 2021 Capital Improvement Plan pursuant to section 5-3 of the Newton City Charter. [10/01/15 @ 1:53 PM]

Referred to Finance and Appropriate Committees

- #288-15(3) Submittal of the FY 2017 – FY 2021 Supplemental Capital Improvement Plan**
HIS HONOR THE MAYOR submitting the FY 2017 – FY 2021 Supplemental Capital Improvement Plan. [04/11/16 @ 11:31 AM]

All other items before the Committee will be held without discussion.

Respectfully Submitted,

John R. Rice, Chair



SETTI D. WARREN
MAYOR

City of Newton, Massachusetts
Office of the Mayor

#139-16

Telephone
(617) 796-1100

Facsimile
(617) 796-1113

TDD/TTY
(617) 796-1089

E-mail
swarren@newtonma.gov

April 11, 2016

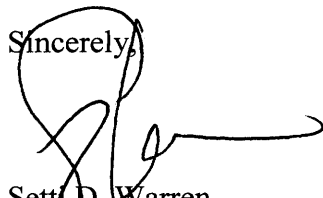
Honorable City Council
Newton City Hall
1000 Commonwealth Avenue
Newton Centre, MA 02459

Ladies and Gentlemen:

I write to request that your Honorable Council docket for consideration a request to authorize the appropriation and expenditure of \$56,000 from June 15, 2015 Certified Free Cash to 0150301-5709 Veteran Benefits - Veterans' Department for the final installment of the purchase of the quadrant of graves located in the Newton Cemetery.

Thank you for your consideration of this matter.

Sincerely,



Setti D. Warren
Mayor

RECEIVED
Newton City Clerk
2016 APR 11 AM 11:27
David A. Olson, Clerk
Newton, MA 02459

1000 Commonwealth Avenue Newton, Massachusetts 02459

www.newtonma.gov



DEDICATED TO COMMUNITY EXCELLENCE

EXCERPT FROM MARCH 4, 2015
PROGRAMS AND SERVICES COMMITTEE REPORT

#26-15 HIS HONOR THE MAYOR requesting authorization to transfer the sum of twenty-eight thousand dollars (\$28,000) from Veterans' Services Salaries to Veterans' Expenses for a 20% down payment for a quadrant of Veterans' graves at the Newton Cemetery. [01/13/15 @ 2:44 PM]

FINANCE APPROVED 2/17/15

ACTION: APPROVED 5-0 (Ald. Baker not voting)

NOTE: Ald. Hess-Mahan explained that the City of Newton developed an ordinance in 1903 to provide graves, free of charge, to qualified veterans. The item requests funds for a down payment to purchase a quadrant of graves at the Newton Cemetery for this purpose and was originally referred only to Finance Committee, which approved it in February. When it came to the Full Board for a vote, Ald. Sangiolo asked that it be referred to Programs & Services in order to answer some additional questions. Ald. Hess-Mahan had responses to the questions, which are attached to this report.

Dori Zaleznik, Chief Administrative Officer, joined the Committee. She reported that it took 14 years to exhaust the previously acquired quadrant. The cemetery has two additional quadrants available to veterans at some future date, so the expectation is that it would take 50-60 years to exhaust the currently identified spaces. She does not know how many veterans died in the last year, however, since last May there have been 3 deaths in Newton and 2 were buried in the Newton plots at the family's request. The current quadrant is slightly larger than the previous quadrant with 29 graves and 2 cremation plots as compared to 25 graves and 2 cremation plots.

Ald. Lappin had submitted a question about increasing the number of cremation plots. There is an overall increasing trend in the number of cremations over traditional burials according to a charge she provided (attached). Ms. Zaleznik stated that she does not have any data demonstrating that veterans are more likely to be cremated now than they were 10 or 15 years ago. Since 2001 there have only been 3 requests for cremation plots. If the trend grows, and the two remaining cremation plots are used, the cemetery would consider reconfiguring the area to accommodate this.

There was some confusion about allowing veterans spouses to be buried in adjacent plots. There is nothing in the City of Newton ordinance prohibiting this practice; the Newton Cemetery has not allowed this practice in the previous quadrant. Ms. Zaleznik said that the City of Waltham does allow it, and she has learned that some Newton veterans choose to be buried in Waltham at the family's expense for that reason. Ald. Hess-Mahan said it was his understanding that the graves in the new quadrant are deeper and would allow for placement of two caskets, one over the other. If the cemetery will allow spouses in the new quadrant then the City will have to decide who will pay for that. Ald. Hess-Mahan said his understanding was that the plot would already be paid for, so any additional cost for a spouse would only be interment related and the family could pay for that.

Ald. Blazar moved approval and the Committee voted in favor.

EXCERPT FROM DECEMBER 9, 2015
PROGRAMS & SERVICES REPORT

REFERRED PROGRAMS & SERVICES AND FINANCE COMMITTEES

#345-15 HIS HONOR THE MAYOR requesting authorization to transfer the sum of fifty-six thousand dollars (\$56,000) from Budget Reserve to the Veterans Department's Veterans Benefits Account to pay the second installment for the purchase of the quadrant of graves located in the Newton Cemetery. [11/30/15 @ 1:11 PM]

ACTION: **APPROVED 7-0 (Ald. Baker not voting)**

NOTE: This payment would be the second installment for the purchase of veteran's graves in the Newton Cemetery. The first installment of \$28K was made earlier in the year and this payment is due by the end of December.

The Committee voted to approve this item unanimously.



SETTI D. WARREN
MAYOR

City of Newton, Massachusetts
Office of the Mayor

#140-16

Telephone
(617) 796-1100

Facsimile
(617) 796-1113

TDD/TTY
(617) 796-1089

E-mail
swarren@newtonma.gov

April 11, 2016

Honorable City Council
Newton City Hall
1000 Commonwealth Avenue
Newton Centre, MA 02459

Ladies and Gentlemen:

I write to request that your Honorable Council docket for consideration a request to authorize the appropriation and expenditure of \$300,000 from June 15, 2015 Certified Free Cash to Acct # 01602011-5243 Parks & Recreation, Forestry/Tree Services.

We have all seen and read of at least 5 people being killed by falling trees in the last 2 months. We here in Newton place great value on our street trees. However, with our enviable shade canopy comes a responsibility to maintain healthy trees, and perhaps most importantly to remove dead or dangerous trees. Therefore, this funding will be used to supplement our forestry personnel to enable the City to remove all known dangerous trees within the next 2 months.

Thank you for your consideration of this matter.

Sincerely,


Setti D. Warren
Mayor

RECEIVED
Newton City Hall
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Newton, MA 02459

1000 Commonwealth Avenue Newton, Massachusetts 02459

www.newtonma.gov



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Newton Free Library

The door to your imagination

Library Director
Philip E. McNulty



Mayor
Setti D. Warren

April 15, 2016

City of Newton Programs & Services Committee of the Newton City Council Budget Highlights, FY2017

FY 2016 Outcomes of note:

- Automated checkin/sorter procured and expected installed and active by June 20.
- All Audio Visual collections have been moved from the 3rd floor to the 1st or 2nd.
- All English Language Learning collections and study spaces have been moved to the 3rd floor, along with foreign language collections to form a Language & Literacy Center.
- Both Children's programming & outreach visits will surpass 700, well above goal.
- CodeNewton: a \$16,709 grant funded our CodeNewton series of programs focused on coding and robotics. Programs have been very well attended and continue into the fall..
- Long-Range Plan completed & approved by Library Trustees in September 2015.
- By the end of the fiscal year we will develop and adopt a Library Building Program plan, and hire an Owners Project Manager and Architect.

FY 2017 Goals of note:

- Expand and relocate our Teen Center to a dedicated first floor location.
- Complete RFID tagging of the collection and begin using RFID readers at checkout.
- Create a first-generation Maker Space at the library.
- Create a new service point to handle the 25% of our inquiries that come in online & by telephone.
- Develop a library schematic design for renovation.
- Apply for a state Library Construction Grant by the January 27, 2017 deadline.

FY 2017 Budget Changes of note:

- Personnel: Workforce levels to remain the same;
 - Library Pages receive the next Minimum Wage increase in January, to \$11.00.
 - Non-contract employees receive a 2.5% increase in January.
 - Contractual employees receive step increases as scheduled.
 - We are avoiding the use of a salary attrition line this year.
- Utilities: Electrical rate changes this past summer made the 2016 budget overly optimistic. Natural Gas costs are also increased over last year. The increase in water costs may be lessened if ongoing repairs to our cooling towers are effective.
- The new Departmental Equipment line contains annual maintenance costs for the sorter.
- We have added \$20,000 to our collections budget. We will set a goal of \$770,000 in collection spending: \$620,000 from the City, \$50,000 from the Friends of the Library; and \$100,000 from Trustee fundraising.
- State Certification is assured with this anticipated collection spending, hours of operation and overall budget level.

Library Renovation & Space Goals

A key element of our FY 2017 planning hinges on our 2015 Long-Range Plan recommendation to enhance the library facility through application to the state's Library Construction Grant program. A building enhancement feasibility study done by the Trustees in 2014 clearly showed that even the minimal upgrades needed to keep the library fresh after 24 years of intense operation would bear very significant costs, and that it could be less expensive in terms of Newton expenditures to also extend and modernize library services, which would allow us to successfully participate in the state grant round.

Action on library improvements at this time also allows us to incorporate the goals of the City Archives Strategic Plan for creating a comprehensive archival space for all city departments at the library.

The State's Library Construction Grant process and requirements are clearly outlined in 605 CMR 6, but the highlights of what we would have to achieve this year are as follows:

1. Develop a Building Program document that clearly and in detail describes the need and the desired functional capacities of a renovated library, with estimated space needs.
2. Engage an Owners Project Manager
3. Only after 1 & 2 are complete, bring on a project Architect.
4. Develop a Schematic Design with cost estimate and full floorplans/elevations/site plan.
5. Submit the grant application by **January 27, 2017**. This is the first opportunity to submit grants since 2010, with the next anticipated opportunity being 5-7 years in the future.
6. Get approval from the City Council to submit a grant based upon the Schematic Design by June 17, 2017 (a month before the Mass. Board of Library Commissioners votes on awards, timed to consider the infrequency which Town Governments hold town meetings)
7. Grant results will be announced in July 2017. Results could be, (a) turned down – re-apply with a better plan within a year; (b) placement on a waiting list in order of scores; (c) provisional award, requiring local matching funds to be committed within six months. Some extensions are allowed to meet voting schedules. The last projects from the 2010 round waiting list commenced in late 2015.

The Library Administration, staff and Trustees have engaged in an extensive array of usage analysis, comparative library explorations and planning over the last four years, culminating in our 2015 Long Range Plan and the Building Program now in development. To summarize some of the key improvements that we wish to make, we have developed a ***Library Report Card***. We hope that this report card can give you a good introduction into what we think is very positive in the library, and what we think can be improved.



Report Card 2016

Where is service strong? Where could it be better?

A

Collections & Borrowing

- At 546,800 items, Newton has the 4th largest collection in Massachusetts
- 1.66 million loans annually, the largest borrowing levels at any single library building in Massachusetts
- 679,000 visits in the last year.
- An average of 19 items are borrowed by each resident annually. 46,019 residents have library cards.

A

Adult Cultural & Educational Program Activity

- 547 programs and workshops in our 340 open days, attended by 12,928 people

C

Community Meeting Space

The Good: The Library booked 2360 meetings in FY15, a 35% increase in two years.
Could be better: Druker Auditorium's 125-seat capacity is frequently reached. More mid-sized conference room space would allow us to accommodate the public meeting space requests we now turn down on a daily basis due to lack of availability.

A

Youth Programming & Outreach Activity

- 620 children's storytimes & programs, 155 teen programs and 806 outreach visits to Newton classrooms and pre-schools reached 34,563 kids, teens and their families. (FY2015)

F

Youth Program Space

- The 405 sq ft combined Story & Crafts Room would be sub-standard in even the smallest communities. We run two story hours each morning, but must turn families away daily for lack of room, and the experience of crowding into a tiny space for those who do attend leaves much to be desired.
- There is no Teen Activity Space, so Teen programs are often held in open study areas, diminishing our ability to provide focused study space to other people using the library.

A

Children's Room Activity & Borrowing

- Our Children's room lends more books than most libraries in the state, only 14 *libraries* do more.
- Analysis of Children's collection use shows that almost every item goes out several times a year.

D

Children's Room Space

- There is no activity space to engage families with young kids, no computer lab sized for children, and too little homework study space.
- Much of the collection is shelved out of reach of children on shelving that is too high.

The Models: The new Children's Rooms at the Cambridge Public Library and the Boston Public Library.

C

Teen Service

The Good: Teen collection use grew 3.5% in FY15, and Teen programming far exceeds FY15.
Could be better: A larger, more distinct teen space is needed, with its own activity space
The Model: The Boston Public Library's new Teen Space at Copley Square.

Library Report Card, 2016

Where is service strong? Where could it be better?

B

Library Computing & Technology

- The Good: We provide 45 public computers, access to 3D Printing and an array of technology classes and individual tech help appointments.
- Could be better: 12 of our drop-in computers are in our computer teaching lab, which is now often booked for classes. (228 times in FY15, compared to 52 two years ago)
Public computer seating is uncomfortable and cramped.

Incomplete

Library Maker Space

- The Goal: To create a space for hands-on interaction with technology, from the latest computer-driven 3D Printers and laser cutters to more traditional techniques, all building upon the huge success and popularity of our STEAM programming.
- The Models: Maker Spaces at Westport, CT; Peabody, Easton and Watertown, MA; Chattanooga, TN; and many others across the country.

F

Café & Flexible Study Space

- The Models: Full service library cafés with related study space are great successes in Watertown, Worcester, Brookline and Quincy, with the best model at Northeastern's Snell Library which has a flexible "Library Commons" group study space nearby.
- The Reality: We are only able to provide our small snack area by taking a conference room and the meeting room kitchenette out of their intended service.

C

Study Space & Tutor Space

- The Supply: 11 Study Rooms; 94 Carrel seats; 41 large tables, 45 Lounge chairs
- The Demand: Our survey shows that 70% of the time ALL study rooms are occupied. Carrels are the next favorite, but the large tables typically only have 10-15% of their seats occupied.
- The Goal: To increase study room capacity, to increase the comfort level of all seating and to shift from large, under-utilized tables to more individual study seating and round tables better suited to collaborative work.

D

Newton City Archive Space

- Today: Newton's City Archivist has workspace at the library, but collection space is at capacity, there is no specialized cold storage and all other city departments are left to their own devices to meet state mandated storage requirements.
- The Goal: Comprehensive archival storage for all city departments in one facility integrated at the Newton Free Library, thus taking advantage of existing state exemptions to house certain materials outside of the City Hall.

D

Parking

- The Supply: 185 parking spaces with additional parking on Homer and Walnut Streets.
- Could be better: The public's frequent frustration with parking space availability would improve if City Hall had better parking for staff and visitors, and if we met the standard set by the Mass. Board of Library Commissioners that stipulates a space for every 400 square feet of building ($91,000 / 400 = 237$), plus additional handicapped spaces.