

Town of Westwood, Massachusetts

Proposed Municipal Budget Detail

For the Fiscal Year

July 1, 2019 – June 30, 2020



This book provides the detail for Westwood’s municipal departments. For the complete FY20 budget, please use this document in conjunction with the “Proposed Overall Budget Summary” document.

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TOWN OF WESTWOOD

Commonwealth of Massachusetts



Office of the Finance Director

January 25, 2019

To the Honorable Select Board:

I hereby submit to you the proposed FY20 municipal budget. This document contains the budget proposal for overall municipal operations for FY20. Included are department narratives and detailed budget requests for all the individual municipal departments, including our main services areas of police, fire, and public works.

The budgets for each department are displayed in a clear, easy to read format, allowing readers to review several years of budget and actual expenditures and staffing levels for each department. Each department narrative also provides significant information on services provided in each area and current activities.

The budget book also contains a summary section following this letter. This summary section outlines the overall dollar and percent changes to the proposed municipal budget, and quickly lists all major salary and expense items contributing to the change. Readers will find this easy to understand summary provides a concise assessment of the FY20 budget proposal.

Municipal Budget – Delivering Service to Many Areas in the Community

The municipal budget encompasses such a wide range of services to the community. Municipal government doesn't just serve one segment of the population – we service residents of all ages in a wide range of program areas. A hallmark of Westwood government is the collaboration that occurs between all of our departments to provide a high level of service to the whole community.

Public safety services, in the area of police and fire programs, are the most important area of the budget, and are often what people think of when they think of municipal government. Included in this area are police and fire crime and fire prevention, community programs, and advance life support ambulance services. But the municipal budget consists of so many more areas of services, including the major services produced by the DPW department including weekly trash removal, plowing and upkeep of streets and roadways and maintenance of all playing fields in Town. The public works and public safety budgets comprise over 67% of the total municipal budget.

But the municipal budget goes much further in providing services to the community that enhance the lives of all residents. These include the programs offered through the public Library, the Council on Aging, and the Recreation departments. Residents of all ages, young and old alike participate in these programs on a daily basis and consider them part of their quality of life in Westwood.

In addition, the municipal budget is charged with carrying out many state and federal regulations. These include public health inspections, state, local and federal elections, services for our veterans, compliance with state building, zoning, planning and conservation issues.

The municipal budget covers all of these varied services – touching many aspects of the daily health, safety, and well being of Westwood residents of all ages. The challenge has been to continuously try to become more efficient and try to respond to increasing demand for services and programs – still doing it all with a responsible funding plan.

FY20 Budget Requests – Striving to Continue High Quality Services for the Community

The municipal base budget request, while providing high quality services, is not a significant increase – approximately 3.58%. Changes in the budget are primarily driven by standard contract obligations in salary accounts.

The FY20 budget is structured to maintain the high level of service delivery provided by all municipal departments. Over the last few years, the budget has provided for increased staffing and programming in several departments to help maintain services against a growing demand, particularly for the University Station project, with the addition of 12 fire and 6 police positions since the inception of University Station.

The FY20 base budget includes the following changes:

- The Building Maintenance salary budget increased due to the sudden death of a long-term outside contracted custodial service. The DPW Director with the Select Board has revised how services will be performed. There now are two additional employees and the outside contractor expense has been eliminated.
- The Sewer Department salary budget has had a realignment of staffing to accommodate a new pumping station operator within the current salary.
- An increase in the Hardware/Software maintenance budget due to additional software maintenance costs resulting from continued automation of services, including in public safety and online building and inspection services.

University Station Direct Service Costs for Public Safety Services

The municipal departments continue to strive to provide high quality of services in all program areas. The University Station project has placed increasing demand on some staffing, primarily public safety. The demands had been projected and outlined in the project impact studies at the time of development review. The revenue analysis of the project was designed to cover these direct service costs with new tax revenue from the project, for school and municipal direct University Station service costs.

In the FY15 budget, University Station tax revenue was approved for municipal costs for public safety, inspectional and general administration services.

There were no additional municipal direct service costs funded in the FY16 and FY17 budgets.

In FY18, the next phase of public safety staffing levels was implemented. University Station new tax revenue of \$570K funded that round of increased staffing levels for public safety positions.

No additional municipal direct service costs were funded in FY19.

In the FY20 budget, the Select Board is proposing an additional allocation of \$535K of University Station revenue for direct public safety costs for the addition of two firefighters, two police officers and one Communication Center Director. Additional detail is included on the University Station page of this document.

Acknowledgements

I would like to thank all the municipal department heads for their cooperation and diligence in preparing their department's information. Year after year municipal department heads continue to provide excellent service to the community. The department heads continue to work very hard to meet this increasing demand, while recognizing financial limitations. The municipal staff goes above and beyond to make Westwood a special community and I applaud them for their service.

The quality of services provided to the community by the municipal departments is so impressive for a small community like Westwood and is the direct result of the Select Board's clear directives on quality services and the staff's ability to implement.

I would also like to thank Marie O'Leary, Town Accountant, Kathy Foley, Assistant Treasurer, and particularly Laura Bucari, Financial Analyst, for the significant contribution they make to this document and the overall budget process. They continue showing their commitment to quality, accuracy, and full public disclosure.

Respectfully submitted,

A handwritten signature in cursive script that reads "Pamela Dukeman".

Pamela Dukeman
Finance Director

FY20 Proposed Municipal Budget Summary

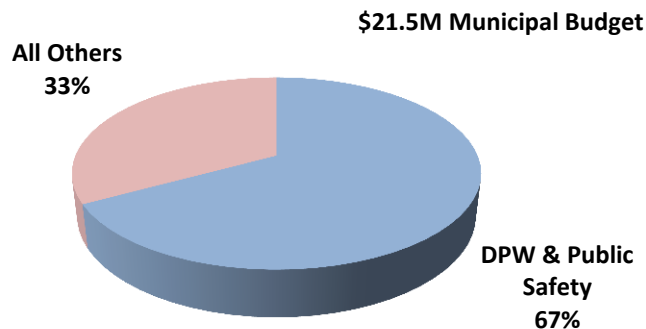
What Does the Municipal Budget Provide?

- **Quality services that respond to all areas and all age groups throughout the Town.**

The municipal budget provides for many diverse programs throughout the Town. While many think of the municipal budget as “Town Hall”, or the “Police-Fire Departments”, the budget comprises a much broader category of departments.

- The municipal budget includes all public safety operations including police, fire, ambulance, and inspectional services.
- It also delivers all Department of Public Works programs including maintenance of all Town and School fields, municipal buildings, roadway upkeep, trash collection, and snow and ice services.
- This budget also provides services to residents of every age in Town, including programs for our seniors through the Council on Aging as well as programs for all ages through the Recreation Department and Library.
- State required oversight of many programs is also provided including Board of Health, Planning, Zoning and Conservation requirements, alcohol licensing issues, and administration of State subsidized veterans’ programs. In addition, efforts to provide economic development for the Town is important to generate appropriate commercial growth.
- The municipal budget also provides for the administrative areas of Town government. This includes the Town wide administration for all school and municipal financial needs, including collection of taxes and fees, payroll and benefits, accounts payable and cash management. Administrative services also include the overall Town administration including the Board of Selectmen and Town Manager, legal services, human resources and information systems programs.

The municipal budget is always challenged to provide for this wide range of programs and services. Our residents have come to expect and rely on a high quality of service in each area, and they seek increasing services in areas of direct community services such as our public safety, culture and recreation and human services areas. It is important that each area remains funded and able to perform at the level expected by our residents.



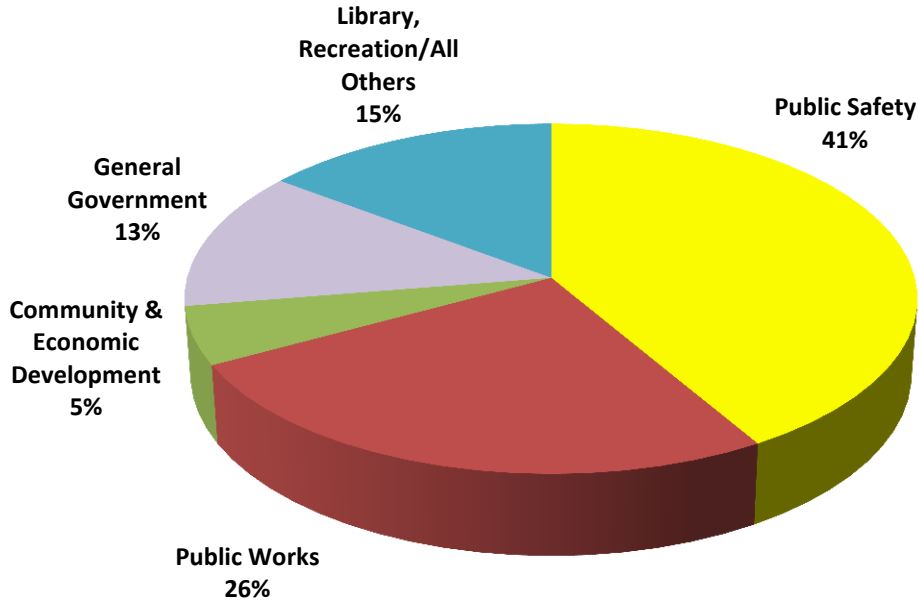
Core Primary Services - Public Safety and Public Works

FY20 Proposed Municipal Budget Summary

How is the Municipal Budget Funding Allocated Among Service Areas?

- The majority of spending in the municipal budget is in the public safety and public works areas.

The following graph and chart display how the current and proposed FY20 municipal budget is allocated to each area.



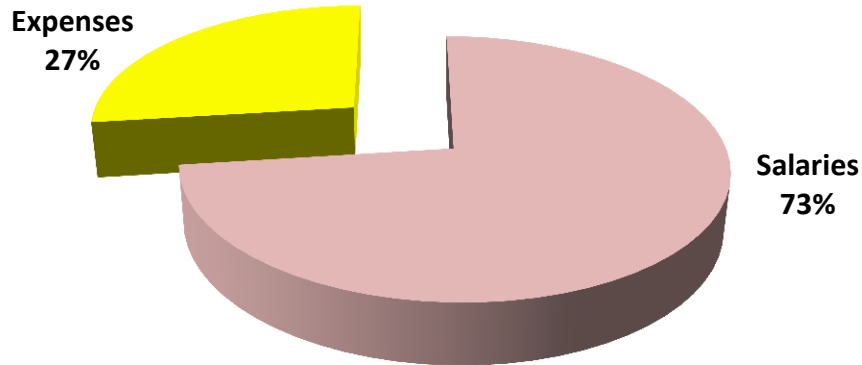
FY19 Budget	Function	FY20 Requested Budget	% of Total
\$8,676,158	Public Safety	\$8,941,280	41%
\$5,302,660	Public Works	\$5,511,560	26%
\$1,141,623	Community & Economic Development	\$1,153,935	5%
\$2,681,509	General Government	\$2,769,734	13%
\$3,000,368	Library, Recreation/All Others	\$3,170,189	15%
\$20,802,318		\$21,546,698	100%

- Public safety comprises the primary service area of municipal government. Accordingly, this area has the largest piece of the municipal budget and is the area experiencing the most growth.
- It is a challenge to fund and maintain quality services in all areas of municipal government.

FY20 Proposed Municipal Budget Summary

The Municipal Budget is Salary Driven.

- The major portion of the municipal budget is spent on personnel for providing Police, Fire, and DPW services.
- Our primary service delivery is through our staff – police officers, firefighters, DPW workers, providing direct services to our residents.



FY19 Budget	Function	FY20 Requested Budget	% of Total
\$15,157,685	Salaries	\$15,737,176	73%
\$5,644,633	Expenses	\$5,809,522	27%
\$20,802,318	Total	\$21,546,698	100%

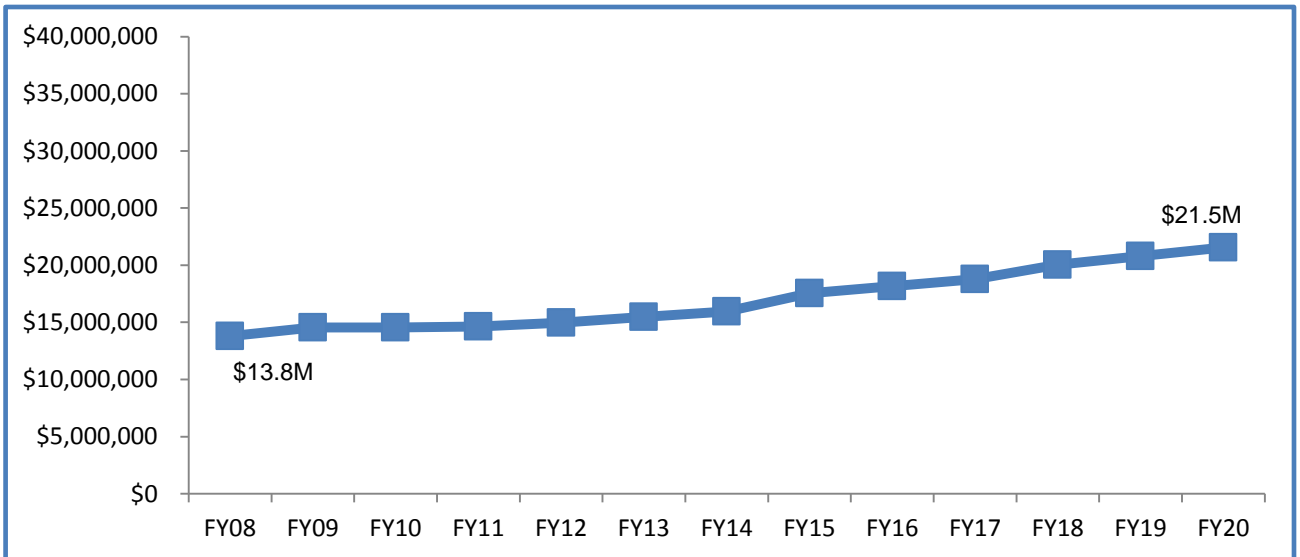
FY20 Municipal Staffing	
Full Time	172
Part Time	45
Total	217

- Of the 172 full time FY19 staff, 131 or 76% are in the DPW/Public Safety departments.

FY20 Proposed Municipal Budget Summary

How has the municipal budget increased over the last several years?

- The municipal base budget has had relatively moderate growth. The Board of Selectmen strives for sustainable budget growth.
- Since FY16, separate University Station funding has been used to help target increase the staffing in municipal departments, particularly Public Safety. This staffing has helped serve not only the University Station project, but also enhanced overall service delivery to the community.
- In FY20 the proposed municipal budget growth is 3.58%.



	% Change in Budget														
	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20			
Municipal Budgets	5.4%	0%	.6%	2.3%	3%	3.2%	3.4%	5.2%	3.7%	3.6%	3.1%	3.58%			

FY20 Proposed Municipal Budget Summary

- Current request:

Category	Current	Proposed	Difference	
	FY19 Budget	FY20 Budget	\$	%
Salaries	\$ 15,157,685	\$ 15,737,176	\$ 579,491	3.8%
Expenses	5,644,633	5,809,522	\$ 164,889	2.9%
Total	\$ 20,802,318	\$ 21,546,698	\$ 744,380	3.58%

The requested FY20 base municipal budget includes contractual salary obligations, necessary increases to maintain services, as well as continuation of adjustments made in FY19.

The following chart shows the requested increases by function area of the budget:

	FY19	FY20	\$ Increase	% Increase
General Government	\$2,681,509	\$2,769,734	\$88,225	3.3%
Public Safety	\$8,676,158	\$8,941,280	\$265,122	3.1%
Community & Eco Dev	\$1,141,623	\$1,153,935	\$12,312	1.1%
Public Works	\$5,302,660	\$5,511,560	\$208,900	3.9%
Human Services	\$786,837	\$815,346	\$28,509	3.6%
Culture & Recreation	\$1,737,631	\$1,799,243	\$61,612	3.5%
Other	\$475,900	\$555,600	\$79,700	16.7%
Total	\$20,802,318	\$21,546,698	\$744,380	3.58%

- Public works and public safety combined total budgets of \$14,452,840, with approximately 64% of the total requested increase coming in these areas.

FY20 Proposed Municipal Budget Summary

What are the salary changes in the FY20 budget?

Category	Current	Proposed	Difference	
	FY19 Budget	FY20 Budget	\$	%
Salaries	\$ 15,157,685	\$ 15,737,176	\$ 579,491	3.8%
Expenses	5,644,633	5,809,522	\$ 164,889	2.9%
Total	\$ 20,802,318	\$ 21,546,698	\$ 744,380	3.58%

As the chart shows, approximately \$580K or 78% of the total increase is for salaries and includes the following major items:

Salaries		
Department/Budget	Item	Amount of Increase Requested
All departments	Salary contractual obligations COLA/Step Increases, Net of Turnover Savings (Approximately)	\$470,000
Building Maintenance	Transition from contracted custodian to in house employees Elimination of outside contractor expense	\$100,000
Sewer	Requested new Pump Station Operator position (\$52K) – funded by eliminating ½ of Sewer Superintendent salary (currently vacant) – No impact to total salary	\$0
Library	Full Year Impact of FY19 Teen Librarian	\$9,000
	Total Salary Changes	\$579,000

- Almost all of the salary increase comes from contract obligations
- New position requests were limited in the FY20 base budget:
 - Only new positions in the base budget are 2 new custodians, bringing in house the custodial services formerly out sourced.
 - There are additional Public Safety positions above this base budget. See Public Safety Staffing page for detail.

FY20 Proposed Municipal Budget Summary

What are the expenses in the FY20 base budget?

Category	Current	Proposed	Difference	
	FY19 Budget	FY20 Budget	\$	%
Salaries	\$ 15,157,685	\$ 15,737,176	\$ 579,491	3.8%
Expenses	5,644,633	5,809,522	\$ 164,889	2.9%
Total	\$ 20,802,318	\$ 21,546,698	\$ 744,380	3.58%

Expenses		
Department/Budget	Item	Amount of Increase Requested
Information Technology	Additional software and software licensing costs for all programs town wide, including: <ul style="list-style-type: none"> E-permitting solution Planning, Conservation, Licensing & Public Works Document Management solution Fire Department software (\$4,575 Ambulance Receipts) 	\$70,000
Collector's Office	Increase in ambulance collection cost-funded by ambulance funds.	\$10,000
Building Maintenance	Elimination of outside custodial contract	(\$150,000)
Building Maintenance	Increase in utilities, facilities contract, and maintenance for new, larger buildings	\$80,000
Waste Collection	Increase recycling cost due to industry changes	\$65,000
Street Lighting	Savings in electricity from changes in lighting	(\$5,000)
Field Maintenance	New trails maintenance program	\$10,000
Library	Increases in office equipment maintenance and data processing	\$10,000
Recreation	Westwood Day increase in cost	\$2,000
WAHA	Increased contract services to run lottery for reopening properties being renovated.	\$8,200
Total Salary Changes		\$100,200

FY20 Proposed Municipal Budget Summary

Public Safety Staffing

- Public safety is the most important area of municipal government, and comprises 42% of the municipal budget. In recent years, the Board of Selectmen has focused on appropriate staffing levels for the police and fire departments, particularly in light of the additional service impact created by the University Station Development.
- Particular care was given at the project approval phase of University Station to make sure that new tax revenue would be used to supplement the public safety departments for any additional staff needed to service the project. It was extremely important to the community that the new development would not hurt the current public safety services provided to residents.
- To determine the appropriate staffing levels, project impact studies were done during the review phase of the project. In addition, in 2013, a consultant was hired to review the fire department staffing levels and make recommendations to the community.
- As a result of these studies and the project impact, staffing has been increased in both the police and fire departments. The chart below shows the changes in staffing since FY13.
- Since 2014, the town has added 18 public safety positions, including: 12 firefighters, 5 police officers, and 1 dispatcher.

Police	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Proposed FY20
Uniformed Staff	28	28	31	31	31	33	33	35
Dispatchers	7	7	8	8	8	8	8	8
Communications Center Director								1

Fire	FY13	FY14	FY15	FY16	FY17	FY18	FY19	Proposed FY20
Uniformed Staff	30	34	38	38	38	42	42	44

The Board of Selectmen has continued to review and evaluate staffing levels, particularly as additional phases of University Station have come on line. After review of staffing and service call data, the Selectmen are proposing to add additional staff in FY20. The staffing will include 2 firefighters, 2 police officers and 1 Police/Fire Communications Center Director. The total funding request for increased public safety is \$537,500. This will be funded from the University Station new tax revenue which has been set aside for direct impact needs.

Items requested that will be funded by University Station Funds:

University Station Funding		
Department/Budget	Item	Amount Requested
Fire	2 new firefighters (\$129K), adjustment to overtime (\$87.5K)	\$216,500
Police	2 new police officers (\$102K), adjustment to overtime (\$152K)	\$254,000
Police/Fire Shared	Communications Center Director	\$67,000
	Total	\$537,500

Municipal Staffing Levels - FY20

General Government			
	Full Time	Part Time	
Selectmen	4	3	
Finance & Warrant Commission		1	
Accounting	3	1	
Assessors	3		
Treasurer	1	1	
Collector	2		
Legal		1	
Human Resources	2	2	
Information Technology	4	1	
Town Clerk	2		
Housing Authority/Partnership		1	
Total General Government	21	11	
Public Safety			
	Full Time	Part Time	
Police	43		
Animal Control	1		
Fire	43	1	
Total Public Safety	87	1	
Community & Economic Development			
Conservation Commission	1		
Planning Board	1		
Zoning Board	1		
Community & Economic Development	3		
Building Inspection	2	4	
Health	3	1	
Total Community & Economic Development	11	5	
Public Works			
Department of Public Works	28	2	
Sewer	5	2	
Total Public Works	33	4	
Human Services			
Council on Aging	4	2	
Youth & Family Services	3	1	
Veterans		2	
Total Human Services	7	5	
Culture & Recreation			
Library	9	19	
Recreation	4		
Total Culture & Recreation	13	19	
Total	172	45	

Appendix D
Proposed FY2020 Departmental Salary/Expense Budgets

Description	Expended FY2018	Current FY2019 Budget	Proposed FY2020 Budget	\$ Change FY20 vs FY19	% Change FY20 vs FY19	Funding Source
Selectmen Department						
1. Salaries	578,926	599,168	620,970	21,802	3.6%	Taxation
2. Expenses	55,484	55,500	55,500	0	0.0%	Taxation
	634,411	654,668	676,470	21,802	3.3%	
Finance and Warrant Commission						
3. Salary	17,621	18,438	19,278	840	4.6%	Taxation
4. Expenses	35,674	41,389	41,889	500	1.2%	Taxation
	53,295	59,827	61,167	1,340	2.2%	
Accounting Department						
5. Salaries	249,189	258,258	266,366	8,108	3.1%	Taxation
6. Expenses	4,540	7,000	7,000	0	0.0%	Taxation
	253,729	265,258	273,366	8,108	3.1%	
Assessors Department						
7. Salaries	208,733	214,289	212,120	(2,169)	-1.0%	Taxation
8. Expenses	17,575	22,450	22,450	0	0.0%	Taxation
	226,308	236,739	234,570	(2,169)	-0.9%	
Treasurer's Department						
9. Salary	103,360	107,778	112,026	4,248	3.9%	Taxation
10. Expenses	10,732	12,800	11,400	(1,400)	-10.9%	Taxation
	114,092	120,578	123,426	2,848	2.4%	
Collector's Department						
11. Salaries	120,429	123,367	120,041	(3,326)	-2.7%	Taxation
12. Expenses	68,187	73,850	85,450	11,600	15.7%	\$42,500 Ambulance receipts/Taxation
	188,616	197,217	205,491	8,274	4.2%	
Legal Department						
Salary	99,689	101,797	101,140	(657)	-0.6%	Taxation
Expenses	166,132	112,000	114,000	2,000	1.8%	Taxation
13 Total Legal	265,821	213,797	215,140	1,343	0.6%	
Human Resources						
14. Salary	222,495	232,682	244,116	11,434	4.9%	Taxation
15. Expenses	3,137	7,500	7,500	0	0.0%	Taxation
	225,632	240,182	251,616	11,434	4.8%	
Information Systems Department						
16. Salaries	276,030	288,950	302,578	13,628	4.7%	Taxation
17. Expenses	72,499	74,500	76,500	2,000	2.7%	Taxation
	348,529	363,450	379,078	15,628	4.3%	

Appendix D
Proposed FY2020 Departmental Salary/Expense Budgets

Description	Expended FY2018	Current FY2019 Budget	Proposed FY2020 Budget	\$ Change FY20 vs FY19	% Change FY20 vs FY19	Funding Source
Town Clerk Department						
18. Salaries	155,584	172,655	178,212	5,557	3.2%	Taxation
19. Expenses	36,958	73,800	76,300	2,500	3.4%	Taxation
	192,541	246,455	254,512	8,057	3.3%	
WAHA/Housing Authority						
20. Salary	19,598	18,438	21,798	3,360	18.2%	Taxation
21. Expenses	0	3,400	11,600	8,200	241.2%	Taxation
	19,598	21,838	33,398	11,560	52.9%	
Outside Professional Services						
22. Expenses	46,500	46,500	46,500	0	0.0%	Taxation
Training/Professional Development						
23. Expenses	14,177	15,000	15,000	0	0.0%	Taxation
Total General Government	2,583,248	2,681,509	2,769,734	88,225	3.3%	

Police Department						
Salaries	3,774,528	3,856,684	4,028,870	172,186	4.5%	Taxation
Expenses	260,622	283,700	288,500	4,800	1.7%	Taxation
	4,035,151	4,140,384	4,317,370	176,986	4.3%	
Auxiliary Police/Civil Defense						
Expenses	443	3,000	3,000	0	0.0%	Taxation
	443	3,000	3,000	0	0.0%	
Animal Control						
Salary	59,184	58,753	59,952	1,199	2.0%	Taxation
Expenses	3,646	9,800	10,300	500	5.1%	Taxation
	62,830	68,553	70,252	1,699	2.5%	
24.	Total Police	4,098,423	4,211,937	4,390,622	178,685	4.2%
Fire Department						
Salaries	4,092,515	4,170,721	4,268,658	97,937	2.3%	\$304,000 Ambulance Receipts/Taxation
Expenses	296,581	293,500	282,000	(11,500)	-3.9%	\$40,000 Ambulance Receipts/Taxation
25.	Total Fire	4,389,096	4,464,221	4,550,658	86,437	1.9%
Total Public Safety	8,487,519	8,676,158	8,941,280	265,122	3.1%	

Appendix D
Proposed FY2020 Departmental Salary/Expense Budgets

Description	Expended FY2018	Current FY2019 Budget	Proposed FY2020 Budget	\$ Change FY20 vs FY19	% Change FY20 vs FY19	Funding Source
Conservation Commission						
Salary	70,996	74,272	77,661	3,389	4.6%	\$17,000 Conservation Receipts/Taxation
Expenses	5,238	6,400	6,400	0	0.0%	Taxation
	76,233	80,672	84,061	3,389	4.2%	
Planning Board						
Salaries	116,635	89,936	95,383	5,447	6.1%	Taxation
Expenses	2,613	4,400	4,500	100	2.3%	Taxation
	119,248	94,336	99,883	5,547	5.9%	
Housing/Zoning						
Salaries	65,227	72,051	75,329	3,278	4.5%	Taxation
Expenses	1,275	3,500	3,500	0	0.0%	Taxation
	66,502	75,551	78,829	3,278	4.3%	
Community & Economic Development						
Salaries	158,118	219,859	217,669	(2,190)	-1.0%	Taxation
Expenses	3,984	4,000	4,000	0	0.0%	Taxation
	162,102	223,859	221,669	(2,190)	-1.0%	
Building Inspection Department						
Salaries	305,366	322,390	338,179	15,789	4.9%	Taxation
Expenses	23,911	43,000	42,000	(1,000)	-2.3%	Taxation
	329,278	365,390	380,179	14,789	4.0%	
Health Department						
Salaries	260,495	276,649	263,698	(12,951)	-4.7%	Taxation
Expenses	9,672	11,750	12,200	450	3.8%	Taxation
	270,168	288,399	275,898	(12,501)	-4.3%	
Outside Health Agencies	10,616	13,416	13,416	0	0.0%	Taxation
26. Total Community and Economic Development	1,034,146	1,141,623	1,153,935	12,312	1.1%	
Department of Public Works						
Salaries	1,726,078	1,638,902	1,685,286	46,384	2.8%	Taxation
Expenses	510,909	523,600	515,600	(8,000)	-1.5%	Taxation
27. Total DPW Admin and Operations	2,236,986	2,162,502	2,200,886	38,384	1.8%	
Building Maintenance						
Salaries	172,297	188,514	298,174	109,660	58.2%	Taxation
Expenses	886,529	968,800	948,900	(19,900)	-2.1%	Taxation
28. Total Building Maintenance	1,058,826	1,157,314	1,247,074	89,760	7.8%	
29. Municipal & School Field Maintenance	147,730	155,000	170,000	15,000	9.7%	Taxation
30. Snow & Ice	721,480	450,000	450,000	0	0.0%	Taxation
31. Street Lighting/ Traffic Light Maint	111,546	120,000	115,000	(5,000)	-4.2%	Taxation
32. Waste Collection/Disposal Expenses	1,207,233	1,257,844	1,328,600	70,756	5.6%	Taxation
Total Public Works	5,483,802	5,302,660	5,511,560	208,900	3.9%	

Appendix D
Proposed FY2020 Departmental Salary/Expense Budgets

Description	Expended FY2018	Current FY2019 Budget	Proposed FY2020 Budget	\$ Change FY20 vs FY19	% Change FY20 vs FY19	Funding Source
33. Disability Commission Expenses	0	500	500	0	0.0%	Taxation
Council On Aging						
34. Salaries	297,461	343,644	357,488	13,844	4.0%	Taxation
35. Expenses	31,419	33,150	36,650	3,500	10.6%	Taxation
	328,881	376,794	394,138	17,344	4.6%	
Youth and Family Services Commission						
36. Salaries	258,628	261,304	272,387	11,083	4.2%	Taxation
37. Expenses	14,701	15,000	15,000	0	0.0%	Taxation
	273,329	276,304	287,387	11,083	4.0%	
Veterans Services Department						
38. Salaries	57,653	60,689	62,788	2,099	3.5%	Taxation
39. Expenses	67,319	72,550	70,533	(2,017)	-2.8%	Taxation
	124,973	133,239	133,321	82	0.1%	
Total Human Services	727,182	786,837	815,346	28,509	3.6%	
Public Library						
Salaries	997,261	1,069,001	1,109,512	40,511	3.8%	Taxation
Expenses	286,961	310,950	321,050	10,100	3.2%	Taxation
Lost Books	0	1,600	1,600	0	0.0%	Taxation
40. Total Library	1,284,221	1,381,551	1,432,162	50,611	3.7%	
Recreation Department						
41. Salaries	305,263	318,496	327,497	9,001	2.8%	\$180,000 Recreation Funds/Taxation
42. Expenses	15,783	15,784	15,784	0	0.0%	Taxation
	321,046	334,280	343,281	9,001	2.7%	
43. Memorial/Veteran's Day/Westwood Day Expenses	16,770	21,800	23,800	2,000	9.2%	Taxation
Total Culture and Recreation	1,622,038	1,737,631	1,799,243	61,612	3.5%	
Other						
Operating Capital	42,534	0		0		
44. Hardware/Software Maintenance	298,772	321,150	392,600	71,450	22.2%	\$4,575 Ambulance Receipts/Taxation
Salary Reserve	18,000	0		0		
45. Communications Systems	154,155	154,750	163,000	8,250	5.3%	Taxation
Total Other	513,462	475,900	555,600	79,700	16.7%	
Total Municipal Budget	20,451,398	20,802,318	21,546,698	744,380	3.58%	

**Appendix D
Proposed FY2020 Departmental Salary/Expense Budgets**

Description	Expended FY2018	Current FY2019 Budget	Proposed FY2020 Budget	\$ Change FY20 vs FY19	% Change FY20 vs FY19	Funding Source
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**University Station Related Services
Board of Selectmen Approval Required to Proceed with These Budgets***

46. University Station Funded Services, Police & Fire	0	0	537,500	537,500		Taxation
Total University Station Public Safety funded	0	0	537,500	537,500		

*Expenditures and positions must be authorized by majority vote of the Board of Selectmen prior to any expenditure of funds or hiring.

Sewer Enterprise

Salaries	344,243	483,744	442,300	(41,444)	-8.6%	Sewer Enterprise Funds
Expenses	129,245	147,500	194,500	47,000	31.9%	Sewer Enterprise Funds
Pumping Stations	170,228	171,000	172,000	1,000	0.6%	Sewer Enterprise Funds
MWRA Assessment	2,777,442	3,000,000	3,120,000	120,000	4.0%	Sewer Enterprise Funds
Mandated Inspections	27,891	120,000	120,000	0	0.0%	Sewer Enterprise Funds
Sewer Debt & Interest	374,722	371,995	217,688	(154,307)	-41.5%	Sewer Enterprise Funds
System Ext./Repairs	17,183	25,000	25,000	0	0.0%	Sewer Enterprise Funds
57. Total Sewer Enterprise	3,840,955	4,319,239	4,291,488	(27,751)	-0.6%	

Note: Sewer revenue budget will be Operating Budget: 4,291,488
 Plus: Indirect Costs 405,202
 Total 4,696,690

Board of Selectmen

Mission:

To provide for the health, welfare and safety of the Westwood community and to ensure that all municipal resources are used wisely, efficiently and to the maximum benefit of the community.

Program/Service Areas:

In accordance with the Town Charter and General Law, the Board of Selectmen provides major program/services and the Town Administrator and Finance Director provide an additional four (4) programs/services.

Board of Selectmen (CEO)

1. Chief Executive Officers
2. Appointing Authority (certain positions)
3. Police Commissioners
4. Licensing and Contracting Authority
5. Road Commissioners
6. Committee Appointment

Town Administrator (CAO)/ Finance Director (CFO)

1. Chief Administrative Officer
2. Chief of Staff to the Board of Selectmen
3. Personnel Matters/Appointing Authority
4. Procurement Officer
5. Chief Financial Officer
6. Contracting

Responsibilities:

Appointing Authority

The Board of Selectmen annually appoints over three hundred individuals to serve on town boards, committees and commissions; as the town representative to state bodies; as a member of specific study groups and task forces; and certain heads of departments (Town Administrator, Police Chief, Fire Chief, DPW Director and Town Counsel). Vacancies in elected offices are filled at a joint meeting called for the purpose of making a joint appointment in accordance with the provisions of the General Laws. The Board of Selectmen authorizes the filling of vacancies in department head and staff positions, and ratifies selected candidates for appointment under its direct control. The Board of Selectmen meets regularly with department heads, boards, committees and elected officials in an effort to coordinate town affairs and policy.

Police Commissioners

The Board of Selectmen oversees the appointment of the Police Chief and as Police Commissioners, the Selectmen, make final decisions on law enforcement policies.

Licensing and Contracting Authority

The Board of Selectmen is the licensing authority for restaurants; alcohol sales, new and used car dealerships; taxi and limousine services, junk collectors; and commercial flammable fuel storage licenses. Renewals of licenses are issued on the condition that the business passes all required inspections. Licenses for commercial storage of flammable fuels are granted after a review and a public hearing, upon recommendations of the Fire Department. All major commercial over \$100,000 and all municipal labor contracts must be approved by the Board of Selectmen.

Town Administrator - Chief Administrative Officer/Chief Procurement Officer

Town Administrator acts as the Chief Administrative Officer for the Board of Selectmen in the day-to-day management of town affairs in accordance with established policies and with the Town Charter and bylaws. The Town Administrator appoints all department heads and staff except for certain department heads appointed by the Board; supervises, directs, and coordinates town services under the jurisdiction of the Board of Selectmen; conducts regular staff meetings with all department heads; and coordinates and cooperates with all town boards, commissions and committees. The Town Administrator receives all complaints, initiates research or investigation, and, if in his/her opinion a complaint is valid, takes necessary action to correct the condition. The Town Administrator is appointed by the Board of Selectmen as the Compensation Agent, Fair Housing Director, Americans with Disability Act Coordinator, Parking Clerk, Ex Officio Member of several town committees and is appointed by the Board of Selectmen as the Chief Procurement Officer. The Finance Director as the Chief Financial Officer is assigned the responsibility of managing the town's financial matters.

Responsibilities Cont.:

Chief Assistant to the Board of Selectmen

The Town Administrator oversees the preparation of the annual and special town meeting warrants and the annual town report; investigates and makes recommendations on questions coming before the Board of Selectmen for a decision; initiates special studies with the approval of or at the direction of the Board of Selectmen; prepares the agenda for and attends all meetings of the Board of Selectmen; initiates recruitment, makes recommendations or makes appointments filling vacancies in town offices, department head positions, committees, commissions and boards to be filled by the Board of Selectmen.

Personnel Matters

The Town Administrator supervises and participates in labor negotiations and grievance procedures as assigned and directed by the Board of Selectmen and acts as collective bargaining agent for all municipal contracts, except the NAGE contract which is assigned to the Finance Director. In cooperation with department heads, hires, disciplines, terminates and rewards Town employees by conducting annual employee performance reviews and recommending merit pay increases; and acts as administrator of the town's comprehensive insurance package, including Workers' Compensation and the employee's group health insurance plans.

Assistant Town Administrator /Finance Director - Chief Financial Officer

The Finance Director serves as chief financial officer of the financial management team, monitoring expenditure and collection practices, reviewing and ensuring reconciliation procedures are followed, and recommending improvements in the accounting, collection, and financial management practices. The Finance Director oversees the annual audit and the development of the annual financial report in conformance with applicable federal requirements. The Finance Director assembles and presents to the Town Administrator, Board of Selectmen, and Finance Commission, an expenditure-revenue forecast, a balanced annual operating budget and a five-year capital improvement program. The Finance Director oversees the staff and coordinates the elected official overseeing the functions of the assessing, collector, treasurer and accounting departments.

Prior Year Accomplishments By Department:

Administration

- Implemented the Westwood Wire, an electronic email bulletin sent out to 4,000+ email addresses; established a monthly schedule to keep residents informed services and updates to projects
- Fully implemented new online Public Records Request Software from FIOA Direct for tracking and responding to public record requests.
- Reviewed and revised criteria for distribution Aid to the Elderly and Infirm, including how funds from the general fund should be added.
- Determined use of hotel and/or meals tax revenue including funding for the High School Tennis Courts and a major HVAC project at the pool.

Culture, Recreation and Human Services

- Participated in the Regional Substance Abuse Program with Needham, Dedham and Norwood
- Continued to explore appropriate interventions for substance abuse (Westwood Cares)
- The Annual Family Flu Clinic was held on October 21st immunizing over 650 residents.
- Participated in the National Drug Take Back Day
- Continued to add new program offerings to Seniors at the Senior Center
- Held the 7th Annual Westwood Day including Football Game and Fireworks on Friday

Economic Development

- Analyzed and determined the necessary commercial vs. residential development to maintain split tax rate
- Supported the Islington Center Task Force (ICTF) offering advice and recommendations to the Planning Board, Board of Selectmen, and Town Meeting voters as they considered various decisions that will shape the future of Islington Center.
- Successfully negotiated and received Town Meeting approval for the Islington Center Redevelopment Project including the Islington Branch Library move and expansion to include offices for Youth & Family Services, Recreation and community space.
- Encouraged and supported the Redevelopment of commercial areas including along High and Washington Streets, Glacier Avenue and Providence Highway and University Park to stabilize the commercial tax base.

Information Systems

- Continued to support all departments on technological needs
- Began discussions with new website provider for upgraded website redesign
- Brought Health Department permits and activities into the online permitting process and included forms for Conservation, Zoning and Housing as well as Licensing.

Police and Fire

- Continued oversight of completion of Fire Station II in Islington and Police Station
- Participate in Opioid Task Force, Westwood Care, Community Crisis Intervention Team and District Attorney's Office
- Organized and Community Crisis Intervention Team to better serve those in crisis situations with appropriate resources.
- Established peak staffing based on demand for Fire Department
- Supervised and worked with staff to enhance the Police Explorer Post resulting in a 1st place award at the state-wide competition
- Continued an enhanced police presence in the schools through delegated, sergeant-led initiatives during school and after-school hours at the extended day program at the Hanlon and other schools throughout the town

Prior Year Accomplishments Continued:

Department of Public Works

- Resurfaced track at Flahive Field
- Completed a second Complete Streets projects along Route 109 which included a new sidewalk installation at the intersection of North Street and High Street.
- Completed the widening of Clapboardtree Street at the intersection with Washington Street and the installation of a sidewalk up to Xaverian High School
- The Board of Selectmen voted to allow for additional Recycling containers for a one-time fee of \$60.00 and additional trash containers for an annual fee of \$150.00
- The Westwood Cemetery Department opened a new phase of the cemetery and completed the new expansion project.
- Several pump stations were upgraded making them more efficient in their operation and energy consumption.

Next Year Service Plan By Department:

It is a high priority to effect strong channels of communication within departments, across departments, with elected officials and volunteers, and with the community. Goals that will contribute accomplishing this will include, but not be limited to:

Administration

- Establish social media use policies for municipal staff and elected officials.
- Establish a regular schedule and form of communication (i.e. weekly) with board and committee members
- Evaluate and improve the Westwood Wire, social media outlets and continue to improve communications with the community.
- Improve the functionality of the website as it is transitioned to a new platform
- Create an Information Officer to work with all departments to expand, monitor and improve social media and public relations information being provided to the community
- Establish public communication platform for development initiatives (i.e. Islington Center, East St Bridge Project, road construction, etc.) where residents can obtain all appropriate information.
- Establish a five year strategic plan in each department that can be shared with the community
- Explore the Citizens Academy concept as developed in other communities and adapt something that is appropriate for the Westwood community and culture.

Economic Development

- Monitor and facilitate the build out of the Islington redevelopment project including the design, renovation and addition to Wentworth Hall
- Support efforts to attract and permit office development on University Avenue
- Explore the possibility of engaging a commercial brokerage entity to assist with marketing the town's attractiveness for business development
- Continue to explore and encourage development opportunities of under used commercial sites, including but not limited to Providence Highway, parts of Washington Street and High Street Centers, and University Avenue.
- Together with the neighboring communities of Norwood, Canton, and Dedham continue the pressure to have the MPO advance funding and timing commitment to the I95-I93 Canton

Next Year Service Plan Continued:

Investment in Town Infrastructure

- Proceed in partnership with the Massachusetts School Building Authority to determine the best course of action to address the town's elementary school building needs.
- Complete the security assessment of the schools and municipal buildings and develop a capital plan for the implementation of the recommendations.
- Relocate department(s) within Town Hall.
- Design the Islington Library and Community Center building.
- Review and advance the recommendations in the Open Space and Recreation investing in recreational facilities including Islington tennis courts, use of the First Parish property, determining the use of the DPW garage property at Morrison Field.
- Traffic study of Route 109 including automatic signalization grant funding opportunities from the state
- Traffic study of Route 1A including automatic signalization grant funding opportunities from the state

Affordable Housing

DHCD will be issuing the 2020 census results to recalculate each city and town status on meeting the required subsidized affordable housing percentage of 10% of the housing stock. Westwood anticipates a gap of up to 20 units based on the total number of units developed in the last decade. Goals that will contribute to accomplish a closing of the gap will include, but not be limited to:

- Complete and submit a Housing Plan to DHCD with achievable goals that will give the town reprieve from unfriendly 40B projects.
- Work with WAHA to qualify all of its units to be listed on the SHI.
- Work with Life Works or Charles River ARC to locate and occupy another four to five bedroom group home in Westwood.
- Support Habitat for Humanity's defense of the Comprehensive Permit issued by the ZBA.
- Obtain DHCD approval of twelve rental units in Islington as qualifying for listing on the SHI.

Community Engagement

- Finalizing a design and build support for the Gay Street sidewalk
- Engage the citizenry in an adopt a hydrant program
- Update Westwood's Comprehensive Plan
- Westwood Day (Early stage planning for 125th anniversary of town.)
- Expand recycling opportunities and public education surrounding recycling and reduction in use of plastic bags.
- Change the name of the Board of Selectmen to the gender neutral name of "Select Board" being adopted in communities throughout the Commonwealth.

Budget Detail

**Selectmen
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$566,666	\$578,926	\$599,168	\$620,970
Expense Detail					
Training	01-122-5191	\$2,538	\$2,425	\$2,500	\$2,500
Office Equipment Maintenance	01-122-5241				
Vehicle Maintenance	01-122-5242				
Professional Services	01-122-5301	\$6,033	\$3,200	\$5,000	\$5,000
Telephone			\$5		
Printing and Postage	01-122-5342	\$17,396	\$22,096	\$18,000	\$18,000
Advertising	01-122-5344	\$1,860	\$2,170	\$1,500	\$1,500
Office Supplies	01-122-5420	\$4,652	\$5,573	\$5,000	\$5,000
Gasoline	01-122-5481	\$0	\$0	\$0	\$0
Periodicals	01-122-5587	\$404	\$316	\$500	\$500
In-State Travel	01-122-5710	\$991	\$768	\$1,500	\$1,500
Meals & Lodging	01-122-5711	\$656	\$4,687	\$5,000	\$5,000
Dues & Memberships	01-122-5730	\$6,774	\$7,090	\$7,000	\$7,000
Miscellaneous Event Fund	01-122-5735	\$1,857	\$4,378	\$7,500	\$7,500
Out of State Travel		\$4,820	\$2,776	\$2,000	\$2,000
Total Expenses		\$47,982	\$55,484	\$55,500	\$55,500
Total Salaries and Expenses		\$614,648	\$634,410	\$654,668	\$676,470

Salary Budget Detail

Selectmen (3)	\$6,000	\$6,000
Town Administrator	\$194,630	\$198,060
Finance Director	\$148,993	\$151,777
Procurement Manager - Part Time	\$21,860	\$22,857
Executive Administrator	\$81,898	\$85,635
Admin Asst - part time	\$27,217	\$33,310
Financial analyst - Part Time	\$52,060	\$63,497
Admin Asst -full time	\$44,013	\$46,016
Part time/Meeting Coverage/Intern	\$22,495	\$13,819
	\$0	\$0
Total Salaries	\$599,168	\$620,970

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Board Members	3	3	3	3	3	3	3
Part Time	2	2	3	3	3	3	3
Full Time	3	4	4	4	4	4	4

Finance and Warrant Commission

Mission:

The Finance and Warrant Commission objectively studies the financial and other affairs of the Town and advises with all officers of the Town as to expenditures and recommendations for appropriations to be made by them.

Program/Service Areas:

The Westwood Finance and Warrant Commission provides (3) three major programs/services. These are:

1. Town Report
2. Public Hearings
3. Evaluation of Town Budgets

Responsibilities:

- Review the financial matters of the Town. Report the Commission's recommendations and provide supporting information for Town Meeting approval.
- Consult and advise Town officials on short and long-term decisions which enable the Town to provide necessary services within financial constraints.
- Advise Officers of the Town as to expenditures and recommendations of appropriations, establishing priorities for spending Town funds efficiently and effectively.

Prior Year Accomplishments:

- Complete, thorough Warrant Article recommendations distributed to residents in advance of the Fall and Annual Town Meetings.
- Update FinCom website to keep community updated by publishing Board Members & Sub-Committee information, meeting agendas, minutes, and notices of public meetings and hearings.
- Successful review of department budgets, focusing on "controllable" expenses that produced savings without reducing the level of service provided.
- Continued improvement of the 2019 Annual and Fall Town Meeting Report to Residents by providing information in a clear, concise and user-friendly manner.
- Independent, successful completion of all duties and responsibilities of Finance and Warrant Commission Administrator including new member training annually.
- Creation of Social media page to better support resident participation and funneling of information.

Next Year Service Plan:

- Educate new and existing Finance and Warrant Commission members concerning their specific roll and responsibilities, Town services and programs, establishing a better understanding necessary to evaluate whether the programs are functioning efficiently and effectively. The measurement of this goal will be intelligent and realistic recommendations concerning department budgets and streamlining of Sub-Committee process & reports.
- Improve communication between Finance and Warrant Commission and Town Departments by (1) utilizing assignment of liaisons so Town Managers have direct access to Finance and Warrant Commission members; (2) holding informational sessions with Town Departments on a rotating basis to discuss issues informally; and (3) reviewing budgets first by subcommittee and then by full FinCom to assure ample opportunity for information, clarification and full participation by all concerned parties. The measurement of this goal will be satisfaction with the process by Department managers even if in disagreement with results.
- Create greater understanding of the role of FinCom in the community by using local media, social media, community announcements & the Town website to publicize meeting dates and agenda items with the goal of soliciting more community attendance and involvement in the process.
- Increase public participation in budget process by publicizing public hearings; inviting comment and involving interested parties in evaluating Warrant Articles.
- Research additional areas of interest for inclusion in Annual Resident Report.
- Continue to Standardize, streamline and modernize the creation and publication of the Annual Town Meeting Report by working with all stakeholders to utilize a consistent format and to create an enhanced technological product and options. The measurement of this goal will be a more efficient, consistent and professional end-product. This will create more product satisfaction with all users; particularly the Westwood Community at large.

Budget Detail

**Finance and Warrant Commission
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$15,205	\$17,621	\$18,438	\$19,278
Expense Detail					
Training	01-131-5191	\$0	\$0	\$250	\$250
Printing	01-131-5342	\$22,155	\$14,905	\$32,500	\$33,000
Postage	01-131-5343	\$3,225	\$6,225	\$8,000	\$8,000
Office Supplies	01-131-5420	\$853	\$14,334	\$400	\$400
Dues & Memberships	01-131-5730	\$204	\$210	\$239	\$239
Total Expenses		\$26,437	\$35,674	\$41,389	\$41,889
Total Salaries and Expenses		\$41,641	\$53,295	\$59,827	\$61,167

Salary Budget Detail

Administrator G7	\$18,438	\$19,278
Total Salaries	\$18,438	\$19,278

Personnel:

Staffing	2014	2015	2016	2017	2018	2019	2020
Appointed Members	15	15	15	15	15	15	15
Part Time	1	1	1	1	1	1	1
Full Time							

Accounting

Mission:

To maintain and ensure the integrity of the Town's financial records and accounting systems in an efficient manner, and to maximize financial operations to enhance the overall financial health of the Town. To ensure all financial and accounting data are fairly stated and represented and all statements and schedules are in conformity with Generally Accepted Accounting Principles (GAAP).

Program/Service Areas:

The Westwood Accounting department provides (4) four major programs/services. These are:

1. Financial Record Keeping, Analysis, and Reporting
2. Payroll
3. Accounts Payable
4. Municipal Liability Insurance/Risk Management

Responsibilities:

- To maintain a complete set of organized accounting records in accordance with generally accepted accounting principles and in conformity with the classifications prescribed by the Director of Accounts, Department of Revenue.
- To provide timely and accurate financial information and to ensure the integrity of the financial data by reviewing and implementing proper internal controls.
- To collaborate with the financial management team to ensure financial policies and objectives adopted by the Town are enforced.
- To prepare an annual Schedule A report required by the Department of Revenue, to be published as a town document, giving a statement of all receipts and expenditures for a fiscal year period.
- To prepare and submit a year-end balance sheet to the Department of Revenue necessary for free cash certification.
- To review all bills, drafts and payrolls for accuracy, and authorize the processing of weekly warrants upon the Treasury for payment.
- To provide financial assistance required in the preparation of the Tax Recap necessary for tax rate certification by the Department of Revenue.
- To provide financial assistance and guidance to all departments, and policy boards as needed.

Prior Year Accomplishments:

- Worked closely with the independent auditors on the annual financial and compliance audit, and maintained the Town's unqualified audit opinion for the FY18 audit.
- Assisted the independent auditors with the annual audit of Federal grants.
- Recognized as a member of the Finance team awarded the National GFOA Certificate of Excellence in Financial Reporting for the FY17 CAFR.
- Assisted the Finance team with the preparation of the FY18 CAFR.
- Assisted with the ongoing implementation of employee payroll on line self-service feature for new employees including self access to W-2's.
- Maintained the formal tracking of financial data related to the public safety capital projects and University Station.
- Prepared and submitted the Annual Schedule A report and a final FY18 balance sheet to the DOR for timely certification of the Town's available free cash.
- Assisted the Finance team with maintaining the Town's high AAA bond credit rating.
- Processed in house vendor 1099's and coordinated the timely distribution of W2's.

Next Year Service Plan:

- Maintain the Town's unqualified audit opinion for the FY19 audit.
- Assist with the successful submission of the FY19 CAFR.
- Assist the independent auditors with the annual audit of Federal grant funds.
- Assist the independent auditors with GASB requirements imposed on local government.
- Assist in maintaining the Town's high bond rating.
- Assist with the continued expansion of payroll enhancements, including additional tools in the Employee Forward online service.
- Assist the management team with the Town's financial policies and objectives.
- Continue formal tracking of financial data related to University Station, capital projects and the next phase of facility upgrades for Town and School buildings.
- Participate in continued review of potential new financial software and possible future conversion.
- Participate on the employee safety committee to promote safety issues and training necessary for MIIA premium savings.

Budget and Personnel Highlights:

The Town of Westwood has been recognized by the National Government Finance Officers Association (GFOA) for its financial excellence awarding the Town the Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR) for the fiscal year ended June 30, 2017. This was the Town's 21st consecutive national award, placing the Town in the top tier of Massachusetts communities in the category of financial excellence. The Town also maintained an unqualified audit opinion for the FY2018 audit and assisted the independent auditors with the annual audit of financial grants. The Town has a AAA bond rating which is a strong reflection of the financial condition and management of the Town. The Town expanded its continued commitment to building its reserve accounts and has made significant progress in addressing long term liabilities. Collaborative efforts within the financial department continued resulting in successful enhancements to the online payroll service as well as fixed asset reporting and capital project financial reporting including public safety facilities.

Budget Detail

**Accounting
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$241,878	\$249,189	\$258,258	\$266,366
Expense Detail					
Training	01-135-5191	\$2,246	\$714	\$3,500	\$3,500
Consulting Financial	01-135-5301				
Advertising	01-135-5344				
Office Supplies	01-135-5420	\$1,224	\$1,321	\$1,500	\$1,500
Publications	01-135-5587	\$0	\$0		
In-State Travel	01-135-5710	\$311	\$575	\$400	\$400
Meals & Lodging-Training	01-135-5711	\$1,190	\$1,609	\$1,000	\$1,000
Dues/Memberships	01-135-5730	\$320	\$320	\$350	\$350
Office Equipment/Furniture	01-135-5850		\$0	\$250	\$250
Total Expenses		\$5,290	\$4,540	\$7,000	\$7,000
Total Salaries and Expenses		\$247,168	\$253,729	\$265,258	\$273,366

Salary Budget Detail				
	Town Accountant G14		\$110,485	\$112,711
	Payroll Coordinator G7		\$59,470	\$60,680
	Staff Accountant G7		\$59,290	\$60,500
	Staff Accountant - part time - G7		\$29,013	\$32,476
Total Salaries			\$258,258	\$266,366

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time	1	1	1	1	1	1	1
Full Time	3	3	3	3	3	3	3

Board of Assessors

Mission:

To provide for the equitable distribution of tax burden for the Town of Westwood for each fiscal year by setting a fair and equitable tax rate and fairly assessing each resident of all taxes.

Program/Service Areas:

The Board of Assessors provides (7) major programs/services. They are:

- Property Valuations - Real and Personal
- Property Records
- Commitment and Abatement Taxes
- Proposal of Tax Rates
- Prepare information for Classification Hearing
- Customer Service
- Maintain Betterment records (apportioned and unapportioned)
- Maintain Motor Vehicle Commitments and Abatement records

Responsibilities:

- Prepare annual tax recapitulation forms for certification of the tax rate by the Department of Revenue.
- Prepare real estate tax bills and warrants for the collection of taxes.
- Update all property records, including building permits, ownership records, and adjustments to valuations.
- Prepare real and personal property abatements and assist the taxpayers in the preparation of abatements and exemption applications.
- Adjust the Overlay Reserve to reflect processed exemptions and abatements and forward all information to the Collector of Taxes for processing and collection.
- Maintain records concerning property valuation for the Town.
- Continue cyclical inspection program of all town property.
- Prepare for interim adjustments mandated by the Commonwealth Of Massachusetts of all town property.

Prior Year Accomplishments:

- Generated Fiscal 2019 quarterly tax commitments timely.
- Received certification of values from the Dept. of Revenue(DOR)
- Received certification of tax rates from the Department of Revenue
- Efficient flow of public access and office procedures with key staff management changes
- The Assessors' office, together with the Information Systems Dept. provided access to property record cards and town maps on the internet.
- Continued cyclical inspection of all real estate parcels.

Next Year Service Plan:

The Town Assessor retired at the end of December of 2018. The new Town Assessor was hired in December of 2018. The office also hired a Principal Clerk in December of 2017. The Assessors' office also updated its appraisal software in December of 2018. We also will be busy with the building permits and personal property accounts, especially the new businesses that have opened up at University Station.

Budget and Personnel Highlights:

The department consists of one full time assessor and 2 full time clerks. FY 2020 will be an important year as the new Town Assessor becomes familiar with the town. We will also continue to train the new Principal Clerk.

Performance Measures:

Field Reviews			
Type	No. of Houses – 2017	No. of Houses – 2018	No. of Houses –2019
Cyclical Review	1100	1100	1100
Building Permits	412	460	461
New Houses	48	33	34
Updated Photographs	321	253	275
Certification of values for FY2019			
Office Particulars			
Deed Transactions	340	373	376
Excise Bills	15984	16865	17047
Excise Abatements	974	753	671
Real Estate Abatements	82	56	48
Exemptions	144	157	130
Abutters' Requests	198	192	140
Land Splits	1	18	2

Budget Detail

**Board of Assessors
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$206,355	\$208,733	\$214,289	\$212,120
Expense Detail					
Training	01-141-5191	\$912	\$840	\$500	\$500
Office Equipment Maintenance	01-141-5241	\$550	\$946	\$300	\$300
Registry Fees - Deeds	01-141-5319	\$227	\$304	\$200	\$400
Office Supplies	01-141-5420	\$496	\$1,587	\$500	\$500
In-State Travel	01-141-5710	\$305	\$197	\$600	\$600
Meals & Lodging	01-141-5711	\$1,324	\$422	\$1,500	\$1,500
Dues & Memberships/Publications	01-141-5730	\$475	\$200	\$650	\$650
Office Equipment/Furniture	01-141-5850				
Contract Services	01-141-5301		\$0		
Annual On-Site Inspection - (Reval Process)	01-141-5320	\$13,052	\$8,858	\$12,000	\$12,000
Personal Property Revaluation	01-141-5302		\$4,221	\$6,200	\$6,000
Total Expenses		\$17,342	\$17,575	\$22,450	\$22,450
Total Salaries and Expenses		\$223,697	\$226,308	\$236,739	\$234,570

Salary Budget Detail			
Assessor (3) - Elected		\$5,400	\$5,400
Assessors Office Coordinator		\$64,719	\$66,043
Administrative Assistant		\$53,814	\$55,492
Assessor		\$90,356	\$85,185
Total Salaries		\$214,289	\$212,120

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Elected Board Members	3	3	3	3	3	3	3
Part Time							
Full Time	3	3	3	3	3	3	3

Treasurer

Mission:

To maintain the highest level of integrity while providing responsible financial management of all monies placed in the custodial care of the Town Treasurer's Office.

Program/Service Areas:

The Town Treasurer provides five (5) major programs/services. These are:

Cash Management and Analysis
Financial Reporting
Debt Service Issues
Payroll & Accounts Payable
Administration

Responsibilities:

- Invest Town funds in a manner that provides adequate protection of said funds while maintaining the highest possible rate of return.
- Reconcile monthly all bank accounts in the name of the Town. These accounts include all General funds, Trust funds, student activity funds, scholarship funds and agency funds.
- Generate accurate and complete monthly reports that summarize all the receipts and expenditures of the General fund, Trust fund, student activity funds, and high school scholarship funds. Certify the bank balances of all town and school funds to the Department of Revenue at the end of each fiscal year.
- Prepare for publication in the Annual Town Report the year-end cash position of the Town general funds and trust funds.
- Ensure the Town remains financially solvent by maintaining accurate and up-to-date records of the Town's overall cash position throughout the year; and when necessary borrow short term at the lowest possible rate in anticipation of bond issues.
- Maintain monthly outstanding debt service schedules listing both short-term and long term payments and new debt issues.
- Maintain file of long-term debt issues and prepare both the annual debt service exclusion report and the annual statement of indebtedness report to the DOR, Bureau of Accounts. Issue timely principal and interest debt service payments.
- Maintain current monthly tax title and tax deferral report listing new accounts and record of collections by the Treasurer's office.
- Pursue all tax title accounts using all means provided by Massachusetts General Laws up to and including the right of foreclosure.
- Generate a monthly report listing the outstanding tax title balance and the tax deferral outstanding balance for distribution to appropriate town departments.
- Manage all bank issues relating to both the Town and School payrolls and account payable payments on a weekly basis and ensure the prompt creation of on-line payroll vouchers and mailing all account payable checks.
- Manage printing of the IRS tax form 1099 MISC at year-end in compliance with the IRS mailing deadline of January 31. Manage the timely distribution of W2 reports to all town and school employees and maintain yearly records.
- Manage the procedure for handling unclaimed checks.

TREASURER

Prior Year Accomplishments:

- Continued to monitor interest rates on bank deposits for the Town's general funds during the year. The average interest rate in fiscal year 2018 was 0.74. These rates reflect the cost of collateralizing town bank accounts to secure against loss. A portion of the trust accounts, given their longer term investment horizon, have been invested with third party investment advisors. The average return on those trust accounts in fiscal year 2018 was 4.70%.
- Continued to update the database of tax title and tax deferral accounts to record the outstanding balances each month. Resolved several outstanding tax title and tax deferral issues and recorded all instruments of redemption and renunciation of rights documents at the Norfolk County Registry of Deeds.
- Subsequent and new tax title accounts in FY18 increased by \$121,564. Interest applied to receipts totaled \$114,720. Received total payments of \$385,483. The outstanding tax title balance as of June 30, 2018 was \$505,033.
- Maintained the confidential file of tax deferral property in fiscal year 2018. Tax deferrals increased by \$96,049 during FY2018 for an ending balance of \$475,836 on June 30, 2018. This ending balance reflects net principal/interest payments of \$115,517 in fiscal year 2018.
- Reconciled the monthly bank statements for each of the seven schools' student activity accounts; and reconciled the monthly bank statements for the sixteen high school scholarship funds.
- Continued to maintain 100% direct deposit participation for employees' payroll earnings.
- Assisted with the upgrade of the payroll system.
- Received an unqualified audit opinion from audit firm of Powers and Sullivan for FY2018.
- Received notice of the award from the Government Finance Officers Association for the 2017 Comprehensive Annual Financial Report (CAFR). Assisted in the compilation of the financial records for submission of the 2018 CAFR.
- Implemented electronic donations to the Aid to the Elderly Fund.
- Invested Meals and Hotel Tax revenues with Bartholomew & Co. Bartholomew provides investment management and an improved long-term rate of return.
- Assisted with the implementation of electronic permitting in the Board of Health Department.
- Attended several educational programs by the Massachusetts Collectors and Treasurers Association, Mass. Municipal Association, Mass Finance Government Officers Association, and DOR.

Next Year Service Plan:

- Continue to maintain the Town of Westwood AAA rating by Standard and Poor's and the Aa1 credit rating by Moody's Investors Services.
- Monitor cash activity to ensure that the Town meets all financial obligations.
- Monitor interest rates to ensure that both general and trust funds are held in banking institutions that provide safety, liquidity and yield on all deposits.
- Pursue reduction of the tax title accounts through legal proceedings and/or the acceptance of scheduled payments.
- Continue the notification of abandoned property to owners of unclaimed checks.
- Assist in the preparation of the FY2019 CAFR.
- Convert payroll records from multiple sources to a common format archive.
- Continue expansion of electronic permitting to additional Community and Economic Development divisions.

Performance Measures:

Town Treasurer		June 30, 2016	June 30, 2017	June 30, 2018
Tax Title Balance Outstanding		\$498,296	\$654,232	\$505,033
Tax Deferral Outstanding		\$490,905	\$495,305	\$475,836
General Fund Investment Income		\$56,848	\$119,036	\$173,509
Trust Fund Investment Income		\$118,406	\$491,648	\$546,822
Moody's rating		Aal	Aal	Aal
Standard and Poor's rating		AAA	AAA	AAA

TREASURER

Budget Detail

**Treasurer
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$99,300	\$103,360	\$107,778	\$112,026
Expense Detail					
Training	01-145-5191	\$344	\$394	\$600	\$600
Office Equipment Maintenance	01-145-5241				
Professional Services	01-145-5301				
Banking Services	01-145-5302	\$6,460	\$2,303	\$4,500	\$4,000
Bond Certification	01-145-5311	\$1,500	\$2,000	\$1,500	\$2,000
Advertising	01-145-5344				
Payroll/Vendor Check/Other Supplies	01-145-5420	\$362	\$5,528	\$4,800	\$4,800
Publications	01-145-5587				
In-State Travel	01-145-5710	\$119	\$119	\$500	
Meals and Lodging	01-145-5711	\$589	\$288	\$600	
Dues & Memberships	01-145-5730	\$100	\$100	\$300	
Office Equip/Furniture	01-145-5850				
Total Expenses		\$9,474	\$10,732	\$12,800	\$11,400
Total Salaries and Expenses		\$108,774	\$114,092	\$120,578	\$123,426

Salary Budget Detail				
	Elected Treasurer		\$4,000	\$4,000
	Assistant Treasurer G12		\$83,815	\$87,642
	Staff Accountant Part Time		\$19,963	\$20,385
Total Salaries			\$107,778	\$112,026

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Elected Treasurer	1	1	1	1	1	1	1
Part Time	1	1	1	1	1	1	1
Full Time	1	1	1	1	1	1	1

Tax Collectors Office

Mission:

To ensure billing and collection of all outstanding receivables in a timely and efficient manner; and to pursue all delinquent accounts to maximize Town receipts and provide necessary funds to operate Town government.

Program/Service Areas:

The Collector provides (3) three major programs/services. These are:

1. Collection of Taxes and Fees
2. Account Analysis
3. Customer Service/Assistance

Responsibilities:

- To collect all tax payments, fees and other Town monies from individuals and businesses both by mail and in person.
- Prepare municipal lien certificates and certificates dissolving betterments.
- Initiate the tax taking and taxes in litigation procedures.
- Mail all real estate, personal property and motor vehicle excise tax bills and maintain commitment records.
- Reconcile all receivable balances with the Treasurer and Town Accountant on a monthly basis.
- Communicate to the taxpayer all necessary tax information and tax collection procedures.

Prior Year Accomplishments:

- Provided courteous and competent service to all taxpayers.
- Collected 99.12% of real estate taxes in a timely manner reflecting over \$73 million collected.
- Enhanced use of Invoice Cloud to include sewer usage and excise tax payments.
- Processed release of paid sewer betterments.
- Expanded collection of real estate tax payments online for the convenience of the taxpayers saving them time.
- Implemented collection procedures for new trash receptacles.
- Enhanced our Deputy Tax Collector Services.
- Automated Sewer betterments.

Next Year Service Plan:

- Continue to provide courteous and competent service to all taxpayers.
- Collect 100% of all taxes in a timely manner.
- Promote online payments for all tax and sewer usage bills – allowing the taxpayers to implement recurring payments, paperless billing and the use of a variety of payment methods including credit cards.
- Continue to update Collector’s Manual.

Budget Detail

**Collector
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$117,962	\$120,429	\$123,367	\$120,041
Expense Detail					
Training	01-146-5191	\$0	\$95	\$200	\$200
Office Equipment Maintenance	01-146-5241	\$265	\$381	\$200	\$200
Stuffing/Mailing	01-146-5301	\$21,716	\$19,048	\$22,000	\$22,000
Lock Box Services	01-146-5302	\$7,973	\$13,031	\$12,500	\$13,000
Ambulance Collection Services	01-146-5303	\$38,719	\$27,168	\$30,000	\$40,000
Advertising (Tax Title)	01-146-5344	\$92	\$92	\$300	\$300
Billing Supplies	01-146-5425	\$4,096	\$5,566	\$4,500	\$5,600
Office Supplies	01-146-5420	\$887	\$1,176	\$1,050	\$1,050
In-State Travel	01-146-5710	\$0	\$140	\$200	\$200
Meals and Lodging	01-146-5711	\$0	\$0	\$200	\$200
Dues & Memberships	01-146-5730	\$150	\$150	\$200	\$200
Office Equipment/Furniture	01-146-5850	\$0	\$180	\$1,000	\$1,000
Registry Fees	01-146-5305	\$731	\$1,160	\$1,500	\$1,500
Total Expenses		\$74,628	\$68,187	\$73,850	\$85,450
Total Salaries and Expenses		\$192,590	\$188,616	\$197,217	\$205,491

Salary Budget Detail			
	Tax Collector - Elected	\$4,000	\$4,000
	Assistant Town Collector G8	\$64,749	\$66,073
	Accounting Specialist, G6	\$54,618	\$49,968
Total Salaries		\$123,367	\$120,041

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Elected Tax Collector	1	1	1	1	1	1	1
Part Time							
Full Time	2	2	2	2	2	2	2

Legal

Mission:

To provide the Town and its officials and staff with legal advice and representation ensuring the proper conduct and decisions in the development and administration of the public policy and public service.

Program/Service Areas:

The Legal budget provides six (6) major programs/services:

- | | |
|--------------------|-----------------------|
| 1. Town Counsel | 4. Bond Counsel |
| 2. Labor Counsel | 5. Tax Title Counsel |
| 3. Special Counsel | 6. Paralegal Expenses |

Responsibilities:

- Advise the Town and its officials by interpreting the Massachusetts General Laws, Town Bylaws and Charter, State Ethics rendering verbal and written opinions on legal matters when requested.
- Provide advice and representation to the town and its officials on tax title and capital bond issues.
- Represent the Town matters of litigation, employee negotiations and arbitration, taking of tax title, and borrowing for capital projects.

Prior Year Accomplishments by Program/Service:

Town Counsel

In the past year Town Counsel has represented and settled matters before the Norfolk Superior Court, Dedham District Court, Land Court, Appellate Tax Board, and Industrial Accidents Board. Town Counsel advised the Board of Selectmen, Town Administrator, Building Commissioner, Sewer Commission, Housing Authority, Housing Partnership, Planning Board, School Committee, Zoning Board of Appeals, Planning Board, Conservation Commission, Cable Television Advisory Committee, Police Department, Board of Health and other departments on matters requiring conformance with the General Laws of the Commonwealth, Federal Law and Westwood Charter and Bylaws. Special assistance was provided in reaching settlement on various cases brought against the town related to Zoning Board of Appeals, Planning Board and/or Conservation Commission decisions. Town Counsel also provided assistance to the Board of Selectmen, Planning Board, and Economic Development Advisory Board on the preparation of various articles for consideration at Town meeting, especially those amending Town and Zoning Bylaw. Finally, Town Counsel assisted special counsel to the Permanent Building Committee on legal issues related to the construction of the Police and Fire Stations and repairs to the library. The service provided by a part time staff position holding regular office hours in Town Hall has significantly improved the availability and level of service to the boards, committees, staff and community.

Special Counsel

Special Counsel Stephen Miller of McDermott, Quilty & Miller LLP advised the Board of Selectmen and the Alcohol Review Committee on issues related to the issuance and renewal of liquor licenses, amendments to the Rules and Regulations related to the process used to distribute licenses to restaurants, off premise consumption establishments, and extension of licensee's hours of operations. Pierce & Atwood has been advising the Board of Selectmen and the Planning Board on the permitting of and the negotiation of the University Station development project including the Development Agreement, I-Cubed Agreement and other issues related to University Station and on other development issues such as the proposed redevelopment of Islington. Counsel Dan Bailey and Counsel Gareth Orsmond with Pierce & Atwood advised the Board of Selectmen on various other related issues such as the Girl Scout litigation and various takings.

Labor Counsel

Collins, Loughran & Peloquin PC, Labor Counsel, assisted and represented the Board of Selectmen and Personnel Board in the negotiation of contracts renewals with the municipal unions including Police Association and Fire Association. Labor Counsel also represented the Town on various personnel issues, including but not limited to, advice on grievances, family leave, policy development, investigations and termination issues.

Bond Counsel

Bond Counsel assisted the Treasurer with the requirements of the state in the issuance of bonds and with the capital outlay project approved by Town Meeting.

Tax Title Counsel

Tax Title Counsel Coppola & Coppola advised and carried out many of the procedures required of the Town Collector and the Town Treasurer on tax title matters

Next Year Service Plan by Program/Service:

Town Counsel

Town Counsel will continue to hold regular office hours in Town Hall, which will afford the Town more regular and consistent service during scheduled time and may afford the town with the opportunity to become self-insured in a number of areas.

Special Counsel

Special Counsel will continue to advise the Board of Selectmen on permitting issues related to the redevelopment of University Station, including the need to revise aspects of the Development Agreement, PILOT Agreements and Tax Increment Financing Plan to accommodate specific interest. Special Counsel Miller will continue to advise the Board of Selectmen on the issuance of alcohol licenses, both on restaurants and food establishments, and their subsequent renewal, in order to insure compliance with all state statutes and with revisions to the Rules and Regulations adopted in order to accommodate issuance of one day licenses. Special Counsel Miller will also provide support on the remaining restaurants license applications to be submitted for the University Station Project. Additional Special Counsel will depend upon the situation and the expertise required, including, but not limited to back up Town Counsel and counsel to continue to advise the Selectmen on litigation issues.

Labor Counsel

Labor Counsel will assist the Town in finalizing any outstanding multi-year contracts with Superior Officers, Fire, Police Associations and on various grievances and employee issues which may arise over the course of the year and to finalize contract extensions with all the municipal unions.

Bond Counsel

Bond Counsel will assist the Treasurer with the requirements of the state in the issuance of any bonds or articles requiring the issuance of bonds.

Tax Title Counsel

Tax Title Counsel will continue to work with the Treasurer on expediting all accounts in tax title through foreclosure or payment of taxes, bringing closure to various outstanding tax title issues.

Highlights and Principal services

Town Counsel principal services include but are not limited to:

- Meeting with department heads, staff and officials to advise them on legal matters including wording of decisions, ethics, public documents, open meeting and conformance with General Laws, Federal Laws and the Westwood Charter and Bylaws.
- Represent and settle matters before Superior Court, District Court, Land Court, Appellate Tax Board and Industrial Accident Board and with individuals and companies.
- Prepare warrant and zoning articles to be brought before Town Meeting and assist the Town Moderator in preparation for the conduct of Town Meeting.
- Attend meeting of the Board of Selectmen, Finance Commission and Town Meeting and other boards and commissions as needed or requested.

In addition to Town Counsel services other legal matters of the Town were covered by outside counsel. These services include:

- Labor Counsel: which assist in contract negotiations, grievance hearings, arbitration, personnel policies, etc. Separate counsels are engaged by the School and Municipal Services.
- Special Counsel: is various special legal services provided to the Town in more technical areas where special knowledge and experience are required. The services include, but are not limited to, alcohol licensing of restaurants and food establishments, complicated commercial and residential affordable development projects that require development agreements and other services, bond counsel to advise and represent the Town on the approval and issuance of municipal bonds and tax title counsel that advise and represent the Town in tax title and foreclosure process for nonpayment of taxes.

Additional Comments

Town Counsel, Thomas McCusker retired on December 31, 2018. On November 5, 2018, the Board of Selectmen voted to begin the process for filling the vacancy for 2019. The Board also voted to appoint a Screening Committee to review and issue a Request for Proposal (RFP). The Committee will begin the review of the responses in early 2019.

LEGAL

Budget Detail

**Legal
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$97,801	\$99,689	\$101,797	\$101,140
Expense Detail					
Paralegal Services/Expenses	01-151-5313	\$3,424	\$5,111	\$3,000	\$5,000
Special Counsel	01-151-5314	\$45,301	\$79,486	\$85,000	\$85,000
Bond Counsel	01-151-5315	\$0	\$0	\$2,000	\$2,000
Tax Title Counsel	01-151-5316	\$1,517	\$12,821	\$2,000	\$2,000
Labor Counsel	01-151-5317	\$49,971	\$68,713	\$20,000	\$20,000
Westwood Station Counsel- Planning Board	01-151-5310				
Total Expenses		\$100,213	\$166,132	\$112,000	\$114,000
Total Salaries and Expenses		\$198,014	\$265,821	\$213,797	\$215,140

Salary Budget Detail			
	Town Counsel		
		\$101,797	\$101,140 \$0
Total Salaries		\$101,797	\$101,140

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time	1	1	1	1	1	1	1
Full Time							

Personnel Board/Human Resources Department

Mission:

The Personnel Board's mission is to maintain fair and equitable personnel policies and to establish a personnel administration system based on merit principles to ensure a uniform, fair, and efficient application of Personnel Policies.

Program/Service Areas:

The Personnel Board provides five (5) major programs/services which are implemented through the Human Resources Department:

1. Personnel Administration
2. Benefits Administration
3. Labor Relations
4. Performance Review Process
5. Risk Management

Responsibilities:

- Ensure & administer a fair recruiting, interviewing and hiring process for Town employees
- Maintain an accurate centralized personnel data and record keeping system
- Administer Town, School, and Retiree benefits
- Oversee annual performance review process for employees
- Actively participate in collective bargaining negotiations
- Manage the Town's Workers' Compensation and Injured on Duty Policies in accordance with applicable policy and law
- Oversee the Town's Affirmative Action Program
- Periodically review and adjust job classifications and compensation plans
- Update and maintain accurate job descriptions
- Promote safety and wellness education through awareness programs
- Foster and maintain open and positive communication with employees

Prior Year Accomplishments:

- Hired a new Fire Chief to assume the leadership role vacated by the Town's retiring, long-serving Fire Chief. Secured the services of an outside consultant to assist with the process; coordinated a search committee consisting of elected officials, town management, and residents. Following a comprehensive recruitment process, including multiple interviews, a rigorous assessment program, and background checks, Chief John Deckers was hired. In November 2017, a Pinning Ceremony took place for Westwood's new Fire Chief.
- Ratified multi-year Collective Bargaining Agreements through FY20 between the Town of Westwood and the Westwood Permanent Firefighters Association Local 1994, IAFF and the Westwood Police Association Mass Coalition of Police AFL-CIO, Local 174. After extensive negotiations, a settlement was reached that provides equitable incentive through COLA increases and other benefits, comparable to those given to non-bargaining unit employees. Calculated multi-year retroactive pay increases for all members of the respective bargaining units.
- Recruited 6 new Firefighters from among approximately 125 applicants. Coordinated an in-depth, multi-layered screening process which included a written exam, multiple rounds of interviews, psychological screens, medical evaluations and background checks before offers were made to the top-tier candidates.
- Worked hand-in-hand with Hale Reservation to design and implement an off-site, one-day Wellness Event for Town employees held in October 2017. The well-attended event created opportunity for interaction among non-department colleagues, emphasized team problem-solving skills, fostered camaraderie and provided good-spirited fun.
- Attended MIAA trainings and a seminar on preventing discrimination, as well as MPPA programs and events throughout the year.

Next Year Service Plan:

- Negotiate an equitable settlement between the Town of Westwood and Westwood Traffic Supervisors with the goal of finalizing a Collective Bargaining Agreement through FY20. Initiate – and complete – contract negotiations with SEIU and DPW bargaining unit leadership.
- Continue to research employee benefit options in the marketplace; contact vendors to discuss competitive plan design and pricing to determine best cost/benefit choices to offer in FY19 and beyond. Arrange employee sessions with 403(b) and 457 Plan Administrators to increase employee knowledge of and participation in retirement options.
- Transition to new version of payroll system as it relates to Human Resources functions, in order to set up employee personnel records, enter and monitor payroll deductions, and manipulate data to run pertinent reports.
- Organize a committee and hold regular meetings to ensure compliance with the Department of Labor Standards new OSHA safety regulations.
- Explore cost-effective options for a new applicant tracking and onboarding system that is both user-friendly and complies with records retention requirements.
- Research and implement a wellness event for all Town employees.
- Collaborate with School Department to streamline onboarding process as it relates to benefits administration for school employees.

Budget and Personnel Highlights:

- Negotiated and ratified a 1- year (FY17) and a 3-year (FY18-20) Collective Bargaining Agreement for both Police and Fire to include 2% annual cost of living adjustments over the duration of the contract for Firefighters (mention any other fringes?). In addition to the 2% COLA, Police Officers hired after 2009 will benefit from a restructured education incentive program. Financial changes agreed to within the CBAs remain within budget parameters.
- The Health Care Review Committee held regular meetings to design the Health Mitigation Fund for FY18. The Fund has been in effect for the past three years to help alleviate excessive out-of-pocket health care costs due to higher deductible GIC plans.
- Implemented a modified employee dental plan for FY18, as well as a voluntary life benefit for employees and their spouses and dependents. Calculated, applied and continually monitored all benefit payroll deductions to ensure correct amounts are being taken to match fiscal year-end goals.
- Drafted and managed the process to adopt a Pregnant Worker's Fairness Act Policy as part of the Personnel Policies. Continued to monitor the Personnel Policies to ensure state and federal laws are met and updates are made to current policies. Address state minimum wage laws as they become effective.
- Restructured Teachers' FY19 pay schedule to more closely align with academic cycle.
- Recruited for and filled 22 permanent positions within the Town, received and reviewed approximately 860 resumes (excluding nearly 1,000 applications for Public Safety positions). Additional job postings and hiring took place for Recreation Department summer staffing needs. Implemented a new pre-employment testing process for Public Safety Telecommunicators--more than 850 applications were received for the position.
- Assisted with Assessment Center process during promotional exams for Deputy Fire Chief and Fire Captains.

Budget Detail

**Human Resources
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$211,591	\$222,495	\$233,723	\$244,116
Expense Detail					
Training	01-152-5191	\$537	\$297	\$1,000	\$1,000
Consulting Services	01-152-5309		\$495	\$2,500	\$3,200
Postage	01-152-5343				
Office Supplies	01-152-5420	\$466	\$1,475	\$1,000	\$1,000
In-State Travel	01-152-5710	\$46	\$318	\$800	\$500
Meals & Lodging	01-152-5711	\$63	\$103	\$400	\$300
Dues & Memberships	01-152-5730	\$440	\$449	\$1,000	\$500
Office Equipment	01-152-5850	\$44	\$0	\$800	\$1,000
Total Expenses		\$1,596	\$3,137	\$7,500	\$7,500
Total Salaries and Expenses		\$213,188	\$225,632	\$241,223	\$251,616

Salary Budget Detail

Human Resources Director	\$111,405	\$116,474
Benefits Coordinator - full time	\$53,113	\$55,272
Human Resources Assistant - part time	\$38,232	\$39,993
Human Resources Staff - part time	\$30,972	\$32,377
Total Salaries	\$211,500	\$244,116

Personnel:

Staffing	2014	2015	2016	2017	2018	2019	2020
Appointed Board Members	5	5	5	5	5	5	5
Part Time	1	2	2	2	2	2	2
Full Time	2	2	2	2	2	2	2

Information Technology

Mission:

To maximize existing resources regarding technology and provide direction and guidance implementing new technology to enhance performance and produce better services for the Town.

Program/Service Areas:

The Information Systems Department provides three (3) major programs/services. These are:

1. Strategic Planning
2. Administration/Operations
3. Hardware & Software Support

Responsibilities:

- Provide coordination, oversight and guidance for all Information Technology functions within the Town, including all town departments and school administration.
- To advance the comprehensive use of information and minimize duplication of data.
- Responsible for the administration and operation of the Town and School Administration Information Systems communications network, computer facilities and associated personal computers and peripherals.
- Support the Town and School Administration users of information systems with advice, assistance, supervision and training.
- Maintain a strategic plan to stay abreast of emerging technologies and seize cost effective implementation opportunities that are consistent with the long range plan.
- Responsible for the overall operation of The Town (I-NET) Institutional Network. The I-NET provides the Wide Area Network (WAN) connectivity for the all municipal buildings and school buildings.
- Work with the Communications and Technology Advisory Board to monitor the performance of the cable provider with respect to contractual obligations and customer service.

Prior Year Accomplishments:

- Configured and installed over 35 PCs for users in the town and school administration departments.
- Setup 28 new network users with computer, peripherals, file storage, email, and any other required network services.
- Expanded the use of Office 365 email to over 45 board and committee members; expanded office 365 licensing to include mobile device management and additional functionality
- Continue to expand cloud backups and in the previous year implemented cloud based disaster recovery services which includes replication of servers in the cloud.
- Supported the maintenance of the e-permitting solution for the Building Department and managed implementation to Health and Zoning Departments.

- Updated GIS data as needed to support parcel changes and other GIS data related changes.
- Updated the Official Zoning Map to accommodate changes approved at the Annual Town Meeting in May 2018
- Managed student records including demographics, grades, daily attendance and class attendance. Successfully transmitted student information to Massachusetts Department of Elementary & Secondary Education (DESE) for the required October, February and June submittals (SIMS).
- Successfully compiled and submitted to the Massachusetts Department of Elementary & Secondary Education information for all school employees. (EPIMS).
- Transitioned to a SSL remote access solution with a new remote desktop server. Migrated all applications and users to new server.
- Supported the migration of payroll to a new server and application.
- Increased staff awareness of cybersecurity risks by implemented a cybersecurity testing program for all users including a monthly phishing test. This program also includes cybersecurity training opportunities for all users. Also provided monthly newsletter reminders on cybersecurity topics to all users.
- Incorporated additional endpoint protection which is based on detecting endpoint behavior indicative of a threat rather than on traditional signature scanning. This detection is extremely helpful for zero day threats.
- Implemented a new email archiving and scanning solution.
- Work with DPW to implement Trash & Recycling resident portal (Recycle Coach)
- Established ArcGIS Online applications for a general mapping, Flood Hazard and veteran brick applications and several individual maps made available to the public, as well as specific department mapping applications for Zoning, Conservation, Sewer, and Community Development.
- Worked with Fire Department to develop an Adopt a Hydrant Application on ArcGIS Online
- Implemented a social media platform archiving solution.
- Managed Assessing application upgrade to a cloud based solution.

Next Year Service Plan:

- Continue to upgrade hardware and software in a cost effective manner to keep current with today's technological advances.
- Continue the high level of training of users to maximize the software currently available.
- Improve the Town of Westwood web site with a focus on greater access to public information, better search functionality and improved navigation. This includes a migration to a new platform in 2019.
- Continue to monitor the Town I-NET as more resources share this technology.
- Increase the magnitude of town data available and work with departments to improve the integrity of the data
- Continue to implement the use of virtualized servers which will decrease overall hardware and maintenance costs.
- Continue to expand online services to residents and businesses
- The following programs/enhancements have been requested by departments and have been included in the Information Technology FY 2020 Service Plan as well as in the budget document:
 - Expand e-permitting solution Planning, Conservation, Licensing & Public Works
 - Implement Document Management solution
 - Continue to expand the use of ArcGIS online adding more applications available for both public and internal department use
 - Replace the Computer Aided Dispatch solution used by Public Safety Departments

Budget Detail

**Information Technology
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$262,333	\$276,030	\$288,950	\$302,578
Expense Detail					
Training	01-155-5191	\$66	\$1,499	\$5,000	\$5,000
Hardware Maintenance***	01-155-5247				
Conversions	01-155-5303				
Systems Support	01-155-5309	\$10,841	\$2,124	\$10,000	\$12,000
Telephone	01-155-5341				
Supplies	01-155-5425	\$363	\$271	\$1,000	\$1,000
Publications	01-155-5587				
In-State Travel	01-155-5710	\$315	\$792	\$2,000	\$2,000
Office Equipment	01-155-5850		\$63	\$3,000	\$3,000
Software Maintenance***	01-155-5855				
Misc. Hardware	01-155-5840	\$40,243	\$14,088	\$35,000	\$35,000
Software Purchases and Compliance	01-155-5856	\$8,528	\$50,517	\$10,000	\$10,000
Project Development	01-155-5308	\$5,974	\$209		
Communications	01-155-5857	\$100	\$0	\$3,500	\$3,500
Web Support	01-155-5302	\$3,061	\$2,936	\$5,000	\$5,000
*** Hardware/Software Maintenance Costs have been reformatted to the Operating equipment/Other budget					
Total Expenses		\$69,491	\$72,499	\$74,500	\$76,500
Total Salaries and Expenses		\$331,824	\$348,529	\$363,450	\$379,078

Salary Budget Detail

Director of Information Technology G15	\$120,631	\$126,120
2 Computer Systems Analysts G11 /shared with school	\$165,921	\$169,281
Admin support Staff, G6 -30 hours/shared with school	\$45,474	\$47,295
GIS (Geographic Information Systems) Analyst G11	\$71,149	\$76,246
Costs shared with School Department.	\$ (114,226)	(\$116,364)
Total Salaries	\$288,950	\$302,578

Personnel:

Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time	1	1	1	1	1	1	1
Full Time	4	4	4	4	4	4	4

Town Clerk

Mission:

It is the mission of the office of the Town Clerk to be a primary provider of information and quality services to the community. Our office welcomes inquiries from residents seeking assistance in relation to services provided by the Town of Westwood.

Prior Year Accomplishments:

- Prepared for and administered early voting at Carby Street Municipal Office building from October 22-November 2, 2018. Applied for a grant from the Secretary of State for holding Early voting weekend hours from October 27-October 28, 2018.
- Prepared for and administered the State Primary held on September 4, 2018, submitting all required reports to the Secretary of the Commonwealth.
- Prepared for and administered the State Election held on November 6, 2018, submitting all required reports to the Secretary of the Commonwealth.
- Prepared for and administered the Annual Town Election held on April 24, 2018, submitting all required reports to the Secretary of the Commonwealth.
- Prepared for and provided recording of action taken at the Annual Town Meeting held on May 30 2018, submitting required articles to the Director of Accounts, and the Attorney General; distributed certified town meeting appropriations to the Director of Accounts and Town officials. Posted all Bylaw amendments approved by the Attorney General according to the statute.
- Worked with our GIS Specialist to begin the first phase of the 2020 Federal census by ensuring our addresses were all accounted for and listed correctly through the LUCA program.
- Updated Town By-law manual and webpage via E-Code with new legislation approved by the voters at the Annual Town Meeting.
- Offered Notary Public, Commissioner to Qualify public oaths, and Justice of the Peace Services to the Community.
- Continue to monitor Public records request as the Super Records Access Officer through our online data base, FOIA direct, and also provided refresher training to colleagues.
- Volunteered with office staff to assist on Westwood Day.
- Representing the Town of Westwood as a member of the Westwood Rotary Club.
- Education Chairperson for Massachusetts City and Town Clerks Association.
- Legislative member for Massachusetts City and Town Clerks Association
- Mentoring Committee for Mass City and Town Clerks Association mentoring new clerks throughout the commonwealth.
- Vice-President for Tri County Clerks Association.
- Appointed 3rd Vice- President for the New England Association of City and Town Clerks representing Massachusetts

TOWN
CLERK

Responsibilities:

- Maintain and provide access to Public Records in compliance with State Public Record laws.
- Conduct the Annual Town Census.
- Administer all facets of Town, State, and Federal Elections.
- Register, record, and preserve Birth, Marriage, and Death records.
- Monthly reporting of all Births, Marriages and Deaths to Mass. Registry of Vital Records and Statistics.
- Issue licenses and permits, which include Business Certificates, Burial permits, Dog licenses, Storage of flammables, explosives, etc., Physician registrations, and Raffle permits.
- Maintains custody of the Town Seal.
- Record and maintain all Town Meeting action.
- Record and file all Board of Appeal, Planning Board, and Conservation Commission decisions.
- Record and file Pole locations for public utilities.
- Record and file all Cemetery deeds for the Westwood Cemeteries.
- Post notices of open meetings filed by town boards and committees in compliance with Massachusetts Open Meeting Laws.
- Administer oaths of office to all newly appointed Police, Town officers, Board, and Committee members.
- Maintain custody of books, reports and laws received from the Commonwealth.
- Receive and file all notices of claims and legal action against or relating to the town of Westwood.
- Ethics Liaison, distributing summaries of the Conflict of Interest Law, prepared by the Ethics Commission, to all municipal employees, whether paid, unpaid, volunteers, seasonal employees, and anyone elected, appointed, or working under a contract. Once received, file and record acknowledgment of receipt of the Summary.
- Implement mandatory online training under the Conflict of Interest Law, collecting and filing receipt of completion.
- Records Management Liaison

Budget and Personnel Highlights:

- Adding Zoning bylaws to the online E-Code
- Purchasing additional Poll pads to be used at elections in place of paper voting lists when approved by the Secretary of the Commonwealth.
- Increase budget for temporary support staff to assist with the upcoming busy election season and continue to use an Intern to help with projects throughout the year and coverage for vacation and training schedules.
- Increase in salaries for Election staff due to the large responsibility they have on Election Day.
- Purchase three additional voting tabulators in preparation for the 2020 State election cycle, in order to utilize a more efficient, expedient way to process early voting ballots.
- Will be preparing for the 2020 Federal Census.
- The Town Clerks position is one of great importance to the town being responsible for many of the Towns important services

Additional Comments:

- I will continue to work with the Planning department to have the Zoning By-laws online with our General By-laws which will make search and segregation time easier for the public as well as Town officials. The Zoning changes will also be codified each year as our General bylaws are to keep our codes current with changes that occur by votes at Town Meeting. The initial cost is \$4,900 to codify and create a numbering system. Annual maintenance is \$1,195. Each year new laws are sent to General Code to update and add to the code which is approx. \$1000. As the keeper of the records, I feel this is my obligation to ensure the public that information regarding our Zoning and General bylaws are easily accessible and kept up to date. Many other towns have merged the two bylaws into one location which is what I am proposing.

Performance Measures:

We offer notary services and ask for a donation to the Aid to the Elderly tax fund in lieu of payment.

We are no longer collecting Cemetery deed fees; they are paid for directly through the Cemetery Department.

We saw an increase in DBA filing revenue due to the new businesses opening at University Station.

Fees Collected	Fiscal 2014	Fiscal 2015	Fiscal 2016	FY 2017
Business Certificates	1,570	2,295	2,220	2,275
Copies	1,182	1,2854	11,360	11,211
Marriage Intentions	1,775	1,650	1,725	1,050
Miscellaneous	645	760	1,256	2,743
Notary Donations (to Elderly Tax Fund)	886	1,105	1,135	989
Dog Licenses/Fines	16,836	16,119	16,590	15,867
Fines (Violations of town bylaws or Regulations) (Civil Disposition Citations)	2,900	4,350	3,400	3,200
DPW Appliance Pickup Stickers	1,750	0	0	0
Cemetery Deeds	250	280		0
Total	37,973	36,075	39,133	37,335

TOWN CLERK

Budget Detail

**Town Clerk
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$147,502	\$155,584	\$172,655	\$178,212
Expense Detail					
Office Equipment Maintenance	01-161-5241	\$446	\$2,700	\$2,700	\$4,100
Town Meeting Expense	01-161-5274	\$6,756	\$7,800	\$7,800	\$7,800
Contractual Expense	01-161-5301	\$7,768	\$9,000	\$9,000	\$9,000
Data Processing	01-161-5303	\$8,980	\$9,800	\$14,700	\$9,800
Binding	01-161-5304	\$383	\$1,000	\$1,000	\$1,000
Telephone	01-161-5341				
Printing	01-161-5342	\$2,843	\$3,700	\$3,700	\$3,700
Office Supplies	01-161-5420	\$1,270	\$4,000	\$4,000	\$4,000
Dog Licensing	01-161-5423	\$810	\$900	\$1,000	\$1,000
Early Voting	1-161-5583	\$7,390	\$0	\$4,000	\$0
Elections	01-161-5580	\$28,218	\$7,000	\$19,000	\$29,000
Books & References	01-161-5587	\$55	\$1,000	\$1,000	\$1,000
In-State Travel	01-161-5710	\$389	\$1,000	\$1,000	\$1,000
Meals/Lodging	01-161-5711	\$1,618	\$3,000	\$3,000	\$3,000
Dues & Memberships	01-161-5730	\$570	\$1,400	\$1,900	\$1,900
Total Expenses		\$67,496	\$52,300	\$73,800	\$76,300
Total Salaries and Expenses		\$214,999	\$207,884	\$246,455	\$254,512

Salary Budget Detail

Town Clerk (Salary determined by Finance Commission)	\$92,876	\$97,110
Assistant Town Clerk G8	\$64,779	\$66,103
Temp Support Staff	\$10,000	\$10,000
Board of Registrars	\$2,000	\$2,000
Town Clerk Stipend	\$1,000	\$1,000
Overtime	\$2,000	\$2,000
Total Salaries	\$172,655	\$178,212

Salary and expense fluctuations due to election year cycle.

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time							
Full Time	2	2	2	2	2	2	2

Housing Authority

Mission:

To meet the requirements of Executive Order 215 of the State of Massachusetts that calls for the provision of affordable rental units in each community of the Commonwealth. To participate in and promote, either alone or in conjunction with any other public or private corporation or organization or any charitable or nonprofit corporation or organization, or any governmental agency, the provision of safe, sanitary and suitable living accommodations of every and any type and kind to all persons of low income within the Commonwealth of Massachusetts. Oversee the non-profit arm of Westwood Housing Authority, namely Westwood Affordable Housing Associates, Inc.

Program/Service Areas:

Executive Order 215 mandates that all cities and towns in the Commonwealth must provide affordable family rental housing. The Housing Authority is responsible for seeking land, funds and potential developers of affordable rental housing which will be recognized and potentially funded, by Federal or State grant programs. The Housing Authority provides two major programs/services. These are:

1. Development of Affordable Family Housing
2. Management of Affordable Family Housing

Responsibilities:

- To explore various financing alternatives for the development of affordable rental housing units.
- To identify alternative sites for the development of affordable rental units.
- To develop and manage affordable rental housing owned and operated by the Westwood Housing Authority.
- Advocate for affordable housing in Westwood

Prior Year Accomplishments:

Continued successful management of eleven units of affordable family housing owned by the non-profit arm of the Housing Authority, Westwood Affordable Housing Associates (WAHA). These units continue to be leased to income qualified tenants. We serve six households in our two-bedroom units, two households in our three-bedroom units, and two households in our three single family houses that were donated to WAHA in 2010, 2012 and 2014.

Worked closely with Town officials to successfully request Capital funding from the town in order to make much needed renovations over the next several years, to insure that units meet current standards and will continue to provide safe housing to all tenants into the future.

Successful transition of new maintenance sub-contractor for tenant issues of both routine maintenance and emergency conditions. Services include routine repair, project needs assessment and fix, replace, install, as needed. Successful completion of annual tenant qualification recertification. Annual reassessment and restructure of appropriate property market value for voucher tenants.

Applicants seeking rental assistance, including senior citizens, are urged to apply for a Federal Section 8 Housing Voucher at the Dedham Housing Authority (DHA). We work with DHA to generate a list of income qualified applicants when a vacancy occurs. Since we do not have a Section 8 program, DHA gives Local Preference status to Westwood applicants as part of their administrative plan.³⁸

Next Year Service Plan:

- The Housing Authority will continue to work on the acquisition and rehabilitation of existing vacant land or structures for affordable rental housing. These acquisitions will be funded from proceeds raised from housing developers or from state or federal grants.
- The Housing Authority will continue to seek state planning funds that can be used to conduct site/structure analysis in preparation for a state grant. Special consideration will be given to the rehabilitation of abandoned homes.
- The Housing Authority will continue to assist in the monitoring of the affordability of Highland Glen and The Gables and assist residents with maintaining their tenancies.
- The Housing Authority will continue to monitor the conversion of Westwood Glen to market rate units and advocate for the percentage of affordable units in perpetuity. They will also assist residents in maintaining their tenancies.
- The Housing Authority will continue to work with community groups to identify suitable properties for renovation by Habitat for Humanity for affordable home ownership, specifically at 5Highview Street.
- The Housing Authority will continue to collect overdue fees and advocate for appropriate linkage fees from housing developers in order to provide future affordable housing units.
- The Housing Authority will continue to look at short-term and long-term fiscal needs and create solutions that cover current cost while planning for long-term capital needs, particularly, working closely with Town officials to continue to seek financial support in order to best serve WAHA tenants.

Budget and Personnel Highlights:

Jane O'Donnell continues to divide her time as WHA/WAHA Administrator and Finance & Warrant Commission Administrator. She covers all responsibilities for the Westwood Housing Authority and Westwood Affordable Housing Associates Inc. with 25 hours of work per week.

The WAHA/ WAHA Board of Directors created this permanent part-time position in light of the increased number of properties and ongoing demands for expanded housing assistance.

Budget Detail

**WAHA - Housing Authority
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$8,906	\$19,598	\$18,438	\$21,798
Expense Detail					
Contract Services	01-194-5301	\$2,900	\$0	\$2,000	\$10,000
Printing	01-194-5342				
Postage	01-194-5343		\$0	\$200	\$200
Office Supplies	01-194-5420	\$0	\$0	\$200	\$200
In State Travel	01-194-5710		\$0	\$200	\$200
Conferences & Training	01-194-5711	\$0	\$0	\$800	\$1,000
Postage	01-195-5343				
In State Travel	01-195-5710				
Total Expenses		\$2,900	\$0	\$3,400	\$11,600
Total Salaries and Expenses		\$11,806	\$19,598	\$21,838	\$33,398

Salary Budget Detail

Housing Administrator part time	\$18,438	\$21,798
Total Salaries	\$18,438	\$21,798

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time	1	1	1	1	1	1	1
Full Time							

Training

Mission:

To provide professional growth through training to managers, supervisors and staff that expand the capacity to provide service to the community through technological advances rather than through a growth number of staff employed.

Program/Service Areas:

In each of past years, department heads and staff have participated in workshops focused on improving management skills and fostering team work.

1. Goal setting and customer service
2. Performance management and problem solving
3. Performance appraisal and employee motivation and coaching
4. Writing to communicate
5. GIS and computer training

Computer Training

The Town will continue to encourage staff training on using software application like advanced word processing, spreadsheet, data base management, email, and GIS. Online courses are made available to all staff 24/7.

Course Reimbursement

In recent years the town has agreed to reimburse employees pursuing a degree up to \$1500 for each course related to their responsibilities, provided they receive a passing grade.

Suffolk Certificate Program

In recent years, several department heads have retained their management skills by enrolling in a yearlong training program sponsored by the MMA and Suffolk University.

Responsibilities:

Broaden and develop the management skills of the municipal departments in the areas of goal setting and attainment, performance management, employee motivation and appraisal, oral and written communication, etc.

- Increase supervisor and staff understanding of performance appraisals, communication, customer service, and computer software applications (spreadsheets, GIS, windows, and word processing), etc.
- Provide incentive for employees wishing to expand their knowledge and education related to their job performance or promotion opportunities.

Prior Year Accomplishments:

- One employee was enrolled in the Suffolk Grad Program sponsored by the MMMA which offers ¼ of credits towards a Master's Degree in Public Administration graduated. The employee, following the established tradition of those who went before her, did exceptionally well in the program.
- In this fiscal year, one employee applied to participate in an executive (graduate) level training program sponsored by the MMA because the town had so many participants in the past, was not offered a seat. The training program offers ¼ of the credits toward a Master's Degree in Public Administration.
- Paid for conference and training attendance for employees related to their specific job duties.

Next Year Service Plan:

- Department heads will meet and discuss various management skills and/or staff skills that could be enhanced by conducting a workshop. Two skills that will receive serious consideration are the setting of achievable and measurable goals and objectives and the preparation and delivery of performance evaluations based on those goals.
- The town will provide financial support for individuals pursuing a degree for any courses related to the position with the town provided the student scores a B or better.
- Provide support for additional Department Heads to attend the MMA Graduate program for further executive level training.
- Provide the opportunity for online and video computer training.
- When appropriate set up department heads with management coaches to work on and develop specific management skills.

Budget Detail

**Training
Fiscal Year 2020 Budget**

Account #	FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Expense Detail Training/Professional Development/ Tuition Reimbursement	\$5,202	\$14,177	\$15,000	\$15,000
Total Expenses	\$5,202	\$14,177	\$15,000	\$15,000

Outside Professional Services

Mission:

To augment municipal government specialized technical capacities and/or resources on an as needed basis.

Responsibilities:

- To provide the transportation engineering services to periodically study and advise town officials on a specific problem identified by a resident, department head or project like analyzing a warrant for a new traffic signal or stop sign.
- To provide consultation to the Building Commissioner, Planning Board, Conservation Commissioner, and others, ensuring that plans, specifications and final construction of complicated facilities are in conformance with the local, state and federal laws and codes.
- To provide legal, planning and engineering consultation to the Board of Selectmen in the review of development plans submitted for review and/or approval, and/or for consideration of specific requested zoning changes, for consistency with a Comprehensive Master Plan for the Town and in support of appropriate commercial and industrial development.

Program/Service Areas:

Engineering Services for Development Activity

To assist the Board of Selectmen, Planning Board, Business Advisory Board and/or Building Commissioner with the plan review of complicated development projects. Projects contemplated include, but are not limited to affordable housing projects which require a higher density use than provided for in the area zoning and large commercial projects, which could affect traffic, residential neighborhoods, drainage capacity, and water quality

Engineering

The Town at times requires outside engineering consultation to work with the Town's engineering and public safety staff to study a concern raised by a resident or business. Often the specific problems being addressed either requires capabilities beyond the scope and/or the available time of the staff engineer.

Planning Consultant

Even though the Town has employed a full time Town Planner, certain complex zoning issues can be expected to arise where the review of a consultant will significantly enhance the end result. In these circumstances a consultant is required to assist with drafting specific changes in the Zoning Bylaws consistent with the policy direction set by the Town.

Other Outside Professional Service

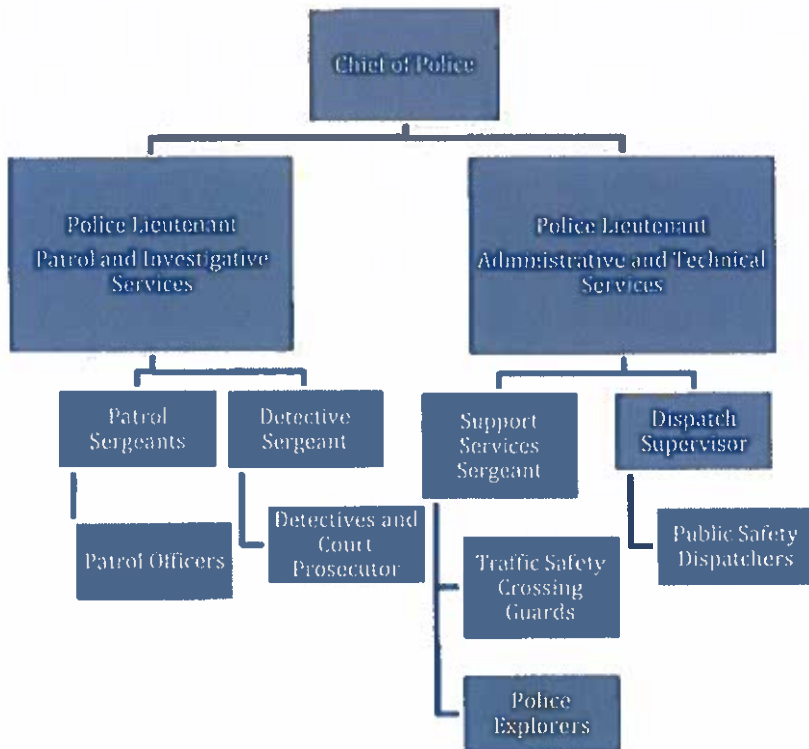
Each year the Town is faced with specific problems that require capabilities beyond those represented by the Town's staff. Since these capabilities are only required for specific issues, the Town is better served by engaging an outside expert than to try and add the capability to the staff. Specific issues, which have been addressed in past years were the review of salary schedules, traffic calming in various neighborhoods, appraisal and/or environmental studies of various parcels the Town acquired, the design of improvement to the Town Hall, referral services for mental health issues which is now available to all resident and the review of the options for acquiring open space.

Budget Detail

**Professional Services
Fiscal Year 2020 Budget**

Account #		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Expense Detail					
Regional Economic Development	01-199-5301	\$7,500	\$7,500	\$7,500	\$7,500
NRWA Environmental Services	01-199-5306	\$1,500	\$0	\$2,000	\$2,000
Other Professional Services	01-199-5302	\$31,145	\$39,000	\$37,000	\$37,000
Cons Services	01-199-5309	\$0	\$0	\$0	\$0
Total Expenses		\$40,145	\$46,500	\$46,500	\$46,500

Police Department



Mission:

The mission of the Westwood Police Department is to further enhance the quality of life throughout the Town of Westwood by working cooperatively with all facets of the community toward reducing the incidence of crime and the perception of fear, to assess and develop strategies that are designed to address various problems and issues, and through diverse policing efforts, continue to work with the community in providing a safe and caring environment for all.

Responsibilities:

- To provide continuous and uninterrupted public safety services to the community that include a wide range of social service activities that go beyond the traditional police mission of preserving the peace, enforcing the laws, and protecting the public.
- To develop and facilitate collaborative partnerships with all facets of the community, by identifying potential problems and issues, responding to various concerns and complaints, and developing strategies that are designed to have a positive and direct impact on the quality of life for those who live, work, and visit within the Town of Westwood.
- To provide excellence in police services to meet the continually growing needs of the community.
- To identify actual and potential hazards to the community and develop strategies to reduce or avoid their impact.
- To develop educational programs targeting specific concerns among our various age groups within the community.
- To respond to all emergencies, complaints, and calls for service received by the department for the purpose of resolving the situations by employing direct intervention techniques or through a process of referrals to other applicable agencies or organizations.
- To continue to manage all police, fire, medical and 911 calls through our consolidated dispatch center

Program/Service Areas:

Presently the Westwood Police Department provides fourteen (16) major program/service areas to include the following:

- | | |
|---|---|
| 1. Uniform Patrol & General Police Operations | 9. Police Administrative Services |
| 2. Criminal Investigative Services | 10. Emergency Planning & Operations |
| 3. Juvenile Offender & Youth Services (SRO) | 11. Elderly Protection Services |
| 4. Public Safety Services & Programs | 12. School Crossing Services |
| 5. Records-Keeping Functions | 13. Police Explorer Program |
| 6. Public Safety Communications Services | 14. Bicycle Patrol & K9 Operations |
| 7. Prosecutorial & Victim/Witness Functions | 15. Animal Control Services |
| 8. Police Community Services & Programs | 16. Traffic Safety & Enforcement Programs |

Prior Year Accomplishments:

- Increased staff cultural, linguistic, racial and gender diversity to better match constituency
- Continued staff enhancement to meet service demands of the community
- Continued 50% fuel savings with use of hybrid gas/electric administrative vehicles
- Instituted the use of police bicycle patrols in high traffic areas such as University Station to improve responsiveness, enhance public safety and increase citizen contact
- Continued Community Crisis Intervention Team (CCIT) to address mental health and opioid addiction services
- Continued regional police partnership staffing specially trained tactical officers to help address school and other potentially violent situations assisted by the use of K9 & tactical officer
- Modernized in-vehicle computer systems to improve efficiency and safety
- Enhanced community service and volunteerism by officers at numerous town events
- Continued partnership with Westwood Schools using full-time School Resource Officer operating from an office at Westwood High School
- Assumed leadership role in county-wide law enforcement partnership to better respond to regional threats faced by the town
- Began staff realignment in Investigative Services to enhance criminal investigation efficiency and enhance victim services

Next Year Service Plan:

- Continue transition of administrative fleet to fuel efficient vehicles including gas/electric hybrids
- Enhance the role of regionalized police partnerships with the police services continuing collaboration in the areas of mental health and opioid addiction services
- Initiate targeted community policing initiatives in town, particularly in the schools
- Continue foster police volunteerism among staff within the police department
- Modernize equipment and policies to meet or exceed industry best practices
- Address staffing needs to meet the growing demand created by University Station
- Fill anticipated vacancies and reorganize internal structure to most efficiently address service delivery needs of our residents and community
- Continue to strive to enhance staff diversity to match the constituency we serve

Budget and Personnel Highlights:

The Police Department was excited to continue filling vacancies and begin to expand patrol officer staffing to address the service demands of the town. Officers have been successfully trained and assimilated into the department and have helped address service demands caused by the increased growth at University Station. As service demands for the town continue to burgeon, the department will seek to adjust levels and organizational structure to provide the most efficient delivery of service – particularly at the first line and support levels. As the demands for police service continue to expand, the Police Department will continue to seek ways to protect and serve the town through regional partnerships, staff reorganization and fiscally responsible personnel management to meet the needs of our community.

The benefits of K9 officer as well as the supplemental use of bicycle patrol as staffing permits continues to prove invaluable for community policing services, patrol efficiency and community safety. Our K9 officer has been called into service on numerous incidents from lost children, despondent and missing suicidal adults and criminal subjects. In at least (2) incidents, the ability to have a K9 team available allowed us to save lives for people in critical need of help. The staff realignment allowing for a much-needed detective sergeant position has allowed the police department to begin to address to a significant increase in the investigative case load as well as allowing us to conduct narcotics investigations, fueled in large part, by the national opioid epidemic all communities face as well as the increasing mobility of criminals from communities far and near.

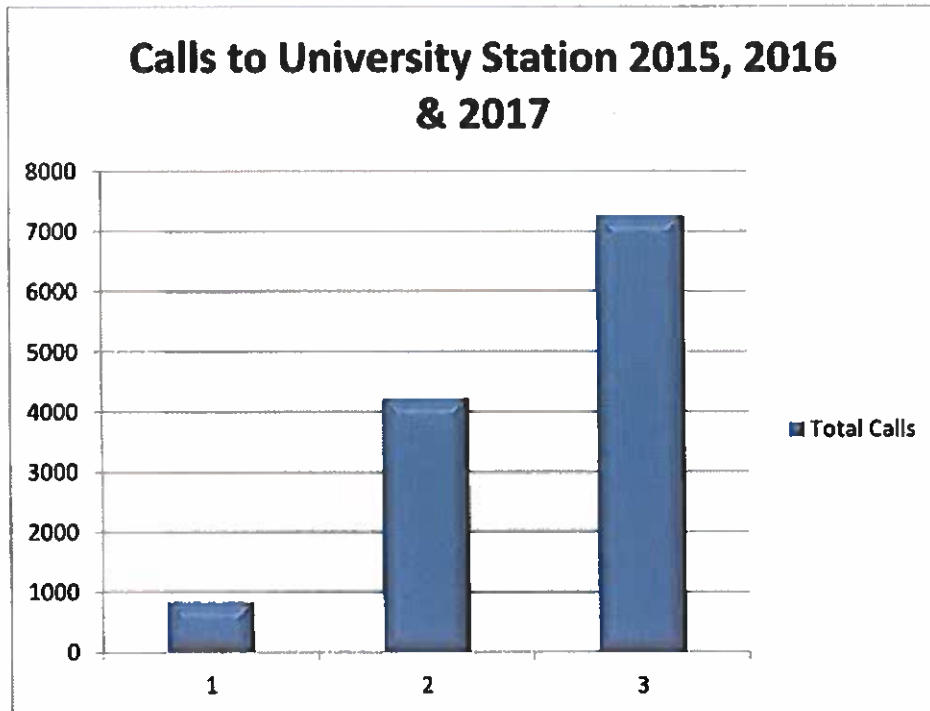
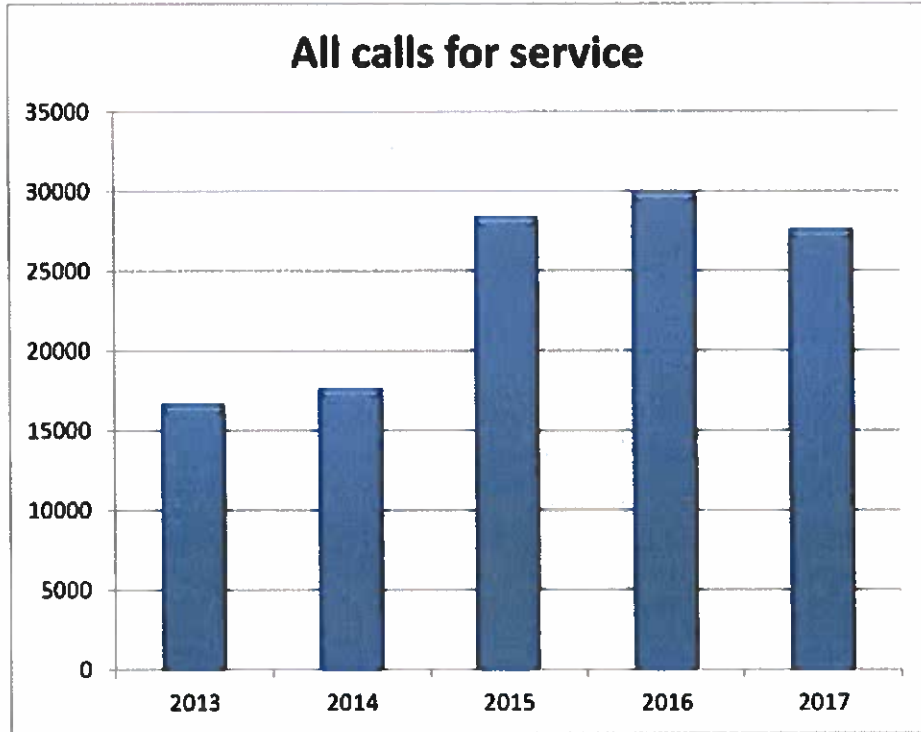
The Police Department continues to have high demand for service as shown in our police log from arrests and traffic enforcement to calls for assistance from emotionally disturbed persons. In addition, the Police Department was able to engage with both our student and senior populations meaningfully as we continuously strive to achieve excellence in police service as well as outstanding community policing partnerships. The completion of the new Police Headquarters facility has allowed us to respond more efficiently and provide the opportunity for community involvement. The Training and Emergency Operations Room has given us the chance to welcome our Honorable Select Board for their meetings and interact with the public by welcoming them into the building in a way we were unable to do before. The same room doubles as an Emergency Operations Center and has been invaluable for working with Town Administration and our Fire Department during extreme weather events to coordinate a town-wide response to best serve our residents and the community.

The Police Department is working continuously to make certain that residents reap the benefits of a comprehensive plan to align police staffing, services and equipment to make certain the police infrastructure that the town requires allows us to deliver service that our residents rightfully deserve. We thank you for your continuous support and welcome your input and participation in making our Police Department and our community the very best it can be.

Performance Measures:

	2013	2014	2015	2016	2017
Dispatch					
911 Calls	3843	4023	4584	4184	3993
All calls for service	16669	17669	28404	29938	27632
Police Dispatches	15819	16934	27620	29493	25902
Fire/EMS Dispatches	2950	2754	3053	3277	3165
Crimes					
Murder	0	0	0	0	0
Rape	3	4	4	4	6
Robbery	4	2	1	4	1
Arson	0	1	0	0	0
Aggravated Assault	10	12	4	15	12
Burglary & Attempts	17	27	25	12	10
Larceny-Theft	86	87	131	160	153
Motor Vehicle Theft	7	8	3	1	2
Theft from Motor Vehicle	21	10	14	17	36
Alarms	949	755	975	860	932
Accidental 911 Calls	519	499	560	564	522
Westwood Lodge Hosp 911	15	2	7	6	2
Missing Persons	9	13	13	14	15
Disturbances	255	216	350	388	374
Police Activity					
Total citation violations	2183	2118	4324	3869	2507
Citations issued	1729	1694	3259	2895	1828
OUI Liquor/Drug arrests	32	38	34	29	26
Arrests (Custody & Summons)	340	312	553	472	384
Crashes covered	513	454	584	528	483
Persons injured in crashes	78	92	98	110	111
Fatal injuries in a crash	1	1	0	0	0
Animal Calls	546	615	591	569	595
Parking Tickets			208	289	269
Handicapped Parking Violations			99	85	128

Performance Measures:



Budget Detail

**Police Department
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$3,631,759	\$3,774,528	\$3,856,684	\$4,028,870
Expense Detail					
Training	01-210-5191	\$20,465	\$33,787	\$32,500	\$35,000
Uniform Allowance	01-210-5193	\$36,532	\$38,586	\$42,500	\$42,500
Equipment Maintenance	01-210-5241	\$4,117	\$4,733	\$6,000	\$6,000
Vehicle Maintenance	01-210-5242	\$24,690	\$30,448	\$28,500	\$30,000
Radio Maintenance	01-210-5243	\$13,169	\$14,553	\$17,000	\$17,000
Telephone	01-210-5341	\$27,289	\$29,167	\$32,000	\$32,000
Postage	01-210-5343	\$77	\$157	\$500	\$500
Teletype	01-210-5347	\$774	\$1,226	\$2,750	\$2,750
Photography	01-210-5348			\$750	\$750
Office Supplies	01-210-5420	\$5,325	\$3,244	\$7,500	\$7,500
Computer Supplies	01-210-5425	\$61	\$680	\$1,000	\$1,000
Gasoline	01-210-5481	\$45,009	\$59,385	\$65,000	\$65,000
Police Supplies	01-210-5580	\$12,744	\$15,503	\$20,000	\$20,000
Police Publications	01-210-5587	\$0	\$58	\$2,000	\$2,000
In-State Travel	01-210-5710	\$1,428	\$204	\$2,500	\$2,500
Meals & Lodging	01-210-5711	\$51	\$465	\$3,500	\$3,500
Dues & Memberships	01-210-5730	\$11,713	\$14,846	\$17,500	\$17,500
Equipment & Furnishings	01-210-5850	\$2,262	\$13,581	\$2,200	\$3,000
Total Expenses		\$205,704	\$260,622	\$283,700	\$288,500
Total Salaries and Expenses		\$3,837,463	\$4,035,150	\$4,140,384	\$4,317,370

Salary Budget Detail		FY19	FY20	FY19	FY20
Chief G16		1	1	\$179,334	\$182,126
Lieutenant P-2		2	2	\$270,514	\$278,730
Sergeant P-3		5	6	\$517,621	\$658,176
Officer P-4		25	24	\$1,921,490	\$2,018,318
Dispatcher CCO		8	8	\$474,643	\$470,728
Administrative Assistant G8		1	1	\$64,775	\$66,365
Administrative Assistant G6		1	1	\$55,307	\$56,427
Overtime				\$298,000	\$298,000
Contractual Increases				\$75,000	\$0
Total		43	43		
Total Salaries				\$3,856,685	\$4,028,870

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Full Time	37	38	38	38	38	38	38
Full time - Funded from University St:		3	3	3	5	5	5

Budget Detail**Auxiliary Police/Civil Defense
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Account #					
Expense Detail					
Auxiliary Police Uniforms	01-291-5193	\$816	\$443	\$1,000	\$1,000
Emergency Management Equipment	01-291-5800			\$1,500	\$1,500
Supplies	01-291-5420			\$500	\$500
Total Expenses		\$816	\$443	\$3,000	\$3,000

Budget Detail

**Animal Control
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$54,601	\$59,184	\$58,753	\$59,952
Expense Detail					
Uniform Allowance	01-292-5193	\$1,032	\$1,056	\$2,000	\$2,000
Vehicle Maintenance	01-292-5242	\$70	\$2	\$750	\$750
Radio System Maintenance	01-292-5243			\$600	\$600
Facilities Rental	01-292-5272				
Contract Services	01-292-5301	\$496		\$2,200	\$2,200
Medical Services	01-292-5310		\$369	\$1,000	\$1,000
Telephone (Pager Rental)	01-292-5341	\$648	\$832	\$900	\$1,000
Office Supplies	01-292-5420		\$62		
Gasoline	01-292-5481	\$684	\$520	\$1,250	\$1,250
Supplies	01-292-5580	\$523	\$735	\$600	\$1,000
Dues & Memberships	01-292-5730	\$225	\$70	\$500	\$500
Office Equip Maintenance	01-292-5241				
Total Expenses		\$3,677	\$3,646	\$9,800	\$10,300
Total Salaries and Expenses		\$58,279	\$62,830	\$68,553	\$70,252

Salary Budget Detail			
	Custodial Supv/Animal Control Officer G7		
		\$58,753	\$59,952
Total Salaries		\$58,753	\$59,952

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time							
Full Time	1	1	1	1	1	1	1

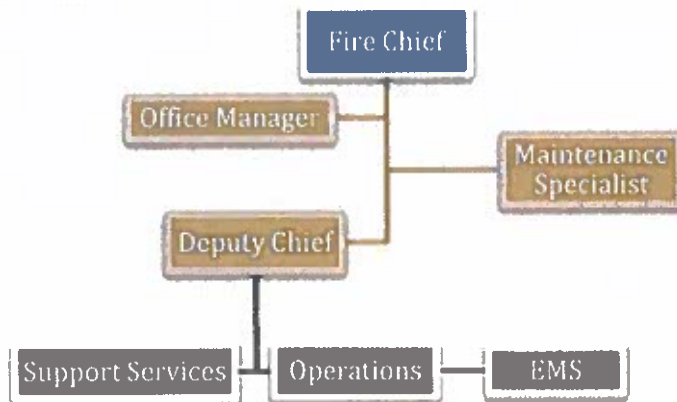
Budget Detail

**Traffic Supervisors
Fiscal Year 2019 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$94,411	\$89,955	\$103,041	\$107,176
Expense Detail					
Uniform Allowance	01-218-5193	\$794	\$954	\$3,500	\$3,500
Cell Phone Allowance	01-218-5200				
Total Expenses		\$794	\$954	\$3,500	\$3,500
Total Salaries and Expenses		\$95,205	\$90,909	\$106,541	\$110,676

Salary Budget Detail				
	Traffic Supervisors		\$103,041	\$107,176
	Traffic Supervisor Substitutes			\$0
Total Salaries			\$103,041	\$107,176

Fire Department



Mission:

- To protect life and property from fire through prevention, education, and suppression.
- To preserve life from medical emergencies.
- To protect life, property, and the environment from hazardous materials and other man made or natural disasters.
- To enforce fire safety laws and regulations.

Program/Service Areas:

The Fire Department is organized in eleven major program areas:

1. Administration
2. Fire Suppression/Emergency Operations
3. Technical Rescue Services
4. Hazardous Materials Incident Response
5. Fire Prevention/Code Enforcement/Inspectional Services
6. Fire Investigation
7. S.A.F.E. Grant Program/Public Education
8. Ambulance Service/EMS
9. Training
10. Emergency Planning
11. Municipal Fire Alarm Construction and Maintenance

Responsibilities:

The power and responsibilities of the Fire Chief are laid out in M.G.L. Chapter 48, Section 42. These responsibilities include extinguishing fires in the town and the protection of life and property in case of fire. The Chief is responsible for the making of all rules and regulations for the operation of the department, the hiring of personnel and the purchase and repair of all property and apparatus used by the fire department. The Fire Chief has the added responsibility of being the Forest Fire Warden.

The Fire Department is also charged with the responsibility of enforcing the laws governing fire prevention as outlined in M.G.L. Chapter 148 and the Massachusetts Fire Code.

Prior Year Accomplishments:

- Introduced new staffing model that capitalizes on using the appropriate personnel during our busy call volume times to increase response capabilities. – Peak Level & Surge Staffing
- Worked as a Town Liaison with the Westwood Community Chest
- Introduced a new fire based Records Management System for tracking incident and personnel data.
- Changed to web-based electronic Patient Care Reporting system that interfaces with our ambulances in real-time to capture and streamline EMS reporting
- Continued participation in Task Force regarding Future Public Safety Needs
- Performed Building Plan Reviews and inspections for University Station
- Delivered S.A.F.E. program in school system and delivered safety programs to the elderly
- Provided in-house Fire and E.M.S. training programs for EMTs and Paramedics
- Coordinated with Building & Health Departments for Inspectional Services and Hazardous Materials By-Law compliance.
- Worked with Town Administrator to deploy new technology and storm tracking capabilities for the Emergency Operations Center
- Continued working with Dedham-Westwood Water District for systematic addition of mains and hydrants,
- Applied for and received SAFE Grant for Schools
- Applied for and received SAFE Grant regarding Senior Safety
- Administered Quality Assurance/Quality Improvement System for Paramedic Service
- Participated in Regional Hazardous Materials Response training exercise
- Participated in Local and Regional Emergency Response Committee meetings
- Partnered with Westwood Cares to advise and assist the community with substance abuse issues
- Assisted Westwood Police with CCIT (Community Crisis Intervention Team) to support members of the community
- Implemented new departmental promotional process
- Upgraded and improved firefighter call-back system with installation of new equipment and software
- Hired 5 new firefighters, 3 of which attended the Massachusetts Fire Academy in Stow
- Expanded Firewise program and conduct annual "Firewise" day to prevent wildfires through individual site visits and removal of combustible vegetation
- 14% of all calls this year were to the University Station area

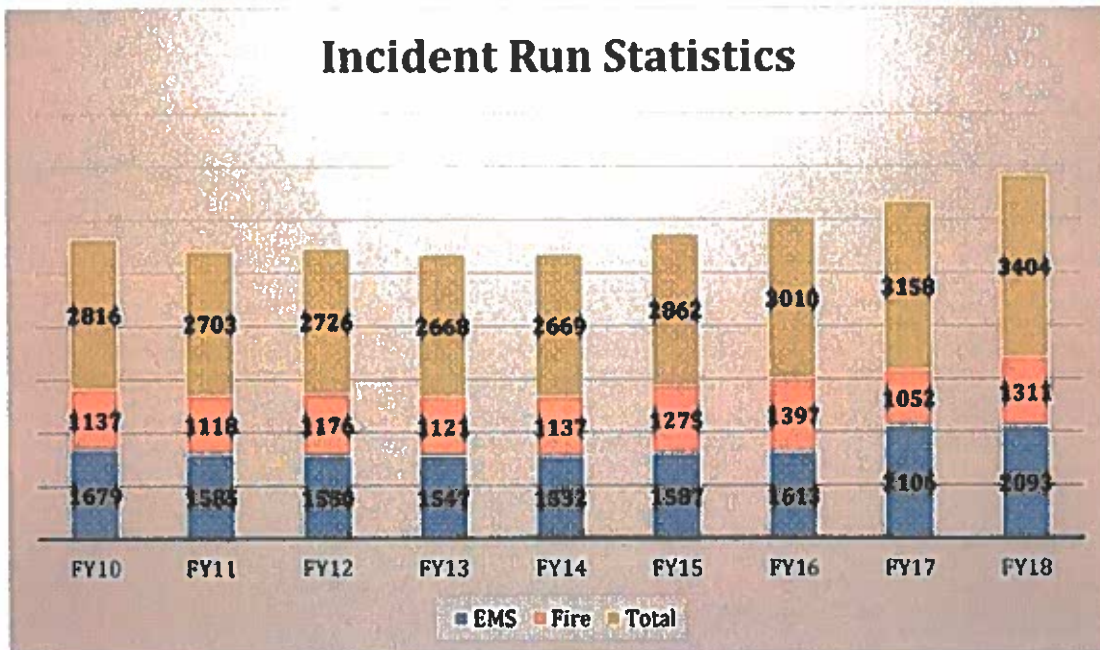
Next Year Service Plan:

FY 2020 SERVICE PLAN

- Coordinate with Task Force for service levels and municipal building needs
- Provide S.A.F.E. Programs in school system and Senior housing complexes
- Continue to expand shared Fire/EMS on regional basis.
- Interact with Building Department and Health Department for Inspectional Services.
- Begin high level research and design process for Station 1 replacement
- Provide community based CPR and Fire Education Programs.
- Apply for State and Federal grants.
- Initiate public safety cross training with Police & Fire Department members
- Increase firefighter safety by issuing additional Personal Protective Equipment such as assigned SCBA face pieces and portable radios to each member.
- Perform building plan reviews for Phase II of University Station Project
- Perform ongoing inspections of University Station occupancies
- Continue hiring process for new personnel
- Address increasing inspectional and code compliance needs
- Expand Firewise program and conduct annual "Firewise" day to prevent wildfires through individual site visits and removal of combustible vegetation
- Utilize GIS technologies to expand fire prevention inspections and provide ready-access to data in the field
- Engage with Norwood Hospital and other agencies regarding Mobile Integrated Health Care
- Strategic planning study of Fire Department – Where are we, and we are we going?
- Work with Police and Public Safety Dispatchers to implement new Computer Aided Dispatch software and infrastructure.
- Continue implementing administrative technology to enhance budgeting and operational controls

Budget and Personnel Highlights:

- *DC Reardon and Lt Pond retired in July 2018.*
- *Sent 10 officers through the Endicott Fire Service Leadership Academy*
- *Designed and built new ambulance to replace older unit and maintain response capabilities of three ambulances.*
- *Several members of the department received Associate and Bachelor degrees in Fire Science.*
- *Captain Richard Cerullo successfully competed in a rigorous promotional process and was promoted to Deputy Chief.*
- *Members assigned to the Norfolk County Technical Rescue Team continued with specialized training and were deployed to North Carolina during hurricane Florence.*
- *Budget increases reflect contractual changes, apparatus refurbishment, new technology improvements, and updates to the firefighter training curriculum.*



Total Responses Include Fire, Ambulance, Motor Vehicle Accidents, Hazardous Conditions, Etc.

Budget Detail

**Fire Department
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$3,675,937	\$4,092,515	\$4,170,721	\$4,268,658
Expense Detail					
Training/Prevention	01-220-5191	\$18,427	\$12,470	\$20,000	\$20,000
Clothing Allowance	01-220-5193	\$41,304	\$62,363	\$54,000	\$56,000
Fire Alarm Maintenance	01-220-5240	\$1,963	\$3,644	\$10,000	\$7,000
Office Equipment Maintenance	01-220-5241	\$2,537	\$2,939	\$6,000	\$6,000
Vehicle Maintenance	01-220-5242	\$53,198	\$58,333	\$55,000	\$55,000
Radio Maintenance	01-220-5243	\$11,567	\$14,396	\$15,500	\$15,500
Contract Services	01-220-5301	\$1,000	\$2,200	\$3,000	\$3,000
Telephone	01-220-5341	\$6,579	\$4,526	\$11,500	\$7,000
Advertising	01-220-5344		\$100	\$1,000	\$1,000
Office Supplies	01-220-5420	\$1,297	\$2,851	\$6,000	\$6,000
Gasoline/Diesel Fuel	01-220-5481	\$23,558	\$25,229	\$35,000	\$32,500
Ambulance Supplies	01-220-5500	\$20,450	\$36,429	\$30,000	\$30,000
SCBA Supplies	01-220-5580	\$1,616	\$5,172	\$8,000	\$8,000
Travel	01-220-5710	\$452	\$1,543	\$1,500	\$4,000
Meals and Lodging	01-220-5711	\$4,274	\$4,377	\$3,500	\$4,500
Dues & Memberships	01-220-5730	\$1,798	\$3,049	\$4,000	\$5,000
Fire Department Technology	001-220-5840	\$0	\$12,404	\$0	\$0
Office Equipment	01-220-5850	\$960	\$3,532	\$2,500	\$2,500
Firefighting Equipment	01-220-5870	\$55,264	\$36,414	\$18,000	\$12,500
Fire Hose	01-220-5871	\$3,289	\$4,610	\$9,000	\$6,500
Fire University Station Expenses	001-220-5723		\$0		\$0
Total Expenses		\$249,532	\$296,581	\$293,500	\$282,000
Total Salaries and Expenses		\$3,925,469	\$4,389,096	\$4,464,221	\$4,550,658

Salary Budget Detail		FY19	FY20		
Chief		1	1	\$149,536	\$159,976
Deputy Chief		1	1	\$145,185	\$138,973
Captains		4	5	\$427,020	\$536,071
Lieutenants		4	5	\$374,861	\$477,541
Firefighters		32	30	\$2,378,208	\$2,340,736
Administrative Clerk		1	1	\$64,749	\$66,073
Fire Alarm Maintenance				\$20,400	\$20,400
Coordinators - stipends				\$6,874	\$0
Apparatus Maint. Specialist - part time		1	1	\$52,127	\$52,127
Overtime				\$476,762	\$476,762
Contractual Increases				\$75,000	\$0
Total		44	44		
Total Salaries				\$4,170,721	\$4,268,658

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time	1	1	1	1	1	1	1
Full Time	31	31	31	31	31	31	31
Full time - funded from University Sta		4	8	8	12	12	12

Conservation Commission

Mission:

The Conservation Commission seeks to preserve the quality and quantity of open space and wetland ecosystems through the acquisition of open space and preservation of wetlands in accordance with federal, state, and local laws.

Program/Service Areas:

The Conservation Commission is a service oriented body directed toward activities that enhance and preserve the wetland areas in Westwood. The Commission provides (5) four major programs/services. They include:

- Enforce the Wetlands Protection Act
- Enforce the Conservation Commission Wetland Protection Bylaw, Chapter 392
- Enforce the River Protection Act
- Enforce the Stormwater Management Bylaw
- Manage the Town owned Conservation Parcels

Responsibilities:

- Participate in a Town wide beautification program.
- Maintain a land acquisition program when financial resources become available.
- Educate residents on conservation activities and responsibilities.
- Sustain a cooperative working relationship with other Westwood regulatory departments.
- Safeguard wetland resource areas and the public interests associated with healthy wetland ecosystems as defined under the Wetland Protection Act, M.G.L. c. 131, §40 and §40A and Westwood's Wetland Bylaw, Chapter 392.
- Monitor and maintain Westwood-owned conservation land.
- Study some of the endangered ponds and streams to develop a maintenance plan.
- Educate residents and homeowners on invasive plant removal.
- Participate in preparation for the MS4 Notice of Intent.

Prior Year Accomplishments:

- The Conservation Commission has worked closely with the Department of Public Works and Police Department to insure proper use of public lands and to maintain Town owned Conservation Parcels.
- The Commission reviewed 46 filings under the Wetland Protection Act, Westwood Wetland Bylaw and the Stormwater Bylaw for development in Westwood.
- Hydro-raking of Perry Crouse Pond to rid the pond of much of the invasive and nuisance plants.

Next Year Service Plan:

- Continue to carry out the Conservation Commission Bylaw and the Wetlands and Rivers Protection Acts.
- Continue to enforce the Stormwater Management Bylaw.
- Implement invasive plant management throughout the town.
- Maintain Westwood's ponds.
- Attend seminars and informational meetings.
- Encourage Westwood property owners to put additional parcels into conservation.

Budget and Personnel Highlights:

The Conservation Agent position remains a full-time position at 40 hours per week. The Conservation Agent is assisted by the full-time Community Development Administrative Assistant position which was added in FY17 to assist all DCED divisions with application processing and administrative organization. This arrangement has resulted in improved customer service for applicants and abutters, and has provided sufficient staff time for the review of applications filed under the Stormwater Management Bylaw and for coordination with DPW on administration of the new MS4 Permit.

Conservation staff is currently working on the implementation of online permitting which will be active in December 2018.

Budget Detail

**Conservation Commission
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$67,174	\$70,996	\$74,272	\$77,661
Expense Detail					
Training	01-171-5191	\$245	\$1,017	\$1,000	\$800
Consulting Services	01-171-5309	\$690		\$500	\$500
Office Supplies	01-171-5420	\$635	\$696	\$500	\$500
In-State Travel	01-171-5710	\$577	\$623	\$600	\$600
Dues & Memberships	01-171-5730	\$783	\$65	\$600	\$800
Phone/iPad Service				\$800	\$800
ConCom Area Maintenance	01-171-5302	\$2,200	\$2,837	\$2,400	\$2,400
Total Expenses		\$5,130	\$5,238	\$6,400	\$6,400
Total Salaries and Expenses		\$72,304	\$76,233	\$80,672	\$84,061

Salary Budget Detail			
	Conservation Specialist		
		\$74,272	\$77,661
Total Salaries		\$74,272	\$77,661

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time	1	1	1	0	0	0	0
Full Time				1	1	1	1

Planning Board

Mission:

- To provide for conscientious and orderly land use development through Comprehensive Planning, Subdivision Control, Zoning Bylaw and Zoning Map review.
- To develop and implement land use development and growth management regulations consistent with the goals and policies of the Town.
- To protect the natural resources, safety and aesthetic character of the Town through environmental impact and design review (EIDR)/ also known as site plan review and the issuance of special permits pursuant to the Zoning Bylaw, and scenic road applications.

Program/Service Areas:

The Westwood Planning Board provides six major programs or services. These are:

1. Subdivision Control Law administration and enforcement;
2. Comprehensive land use planning;
3. Special permit and site plan review processes pursuant to the Zoning Act;
4. General Planning and Zoning Related Administration;
5. Scenic Roads Law; and
6. Land Use Committee.

Responsibilities:

- Administer and enforce all provisions and requirements of M.G.L. Chapter 41, the Subdivision Control Law.
- Administer and enforce certain provisions and requirements of M.G.L. Chapter 40A, the Zoning Act, pertaining to special permits in which the Planning Board is designated as the Special Permit Granting Authority.
- Administer site plan review (known as Environmental Impact & Design Review) for all new or expanded municipal, institutional, commercial, industrial or multi-family structures, changes of use within these structures, and parking lot additions.
- Initiate revisions to the Zoning Bylaw and Zoning Map consistent with the Town's land use goals and policies and oversee the requirements for their formal amendment and review at Town Meeting.
- Work with various boards and committees to initiate and pursue community improvement and economic development opportunities.
- Provide technical review and recommendation to applicants for development projects in conjunction with the Land Use Committee.
- Disseminate plans and materials associated with proposed developments, and work with residents and property owners to ensure their understanding of the Town's review and approval processes and to encourage effective public participation.
- Develop and update a Comprehensive Plan to establish goals and priorities for Town programs and services that will impact or affect the Town's future development, including land use, town centers, housing, economic development, public facilities, open space and recreation, sustainability, and transportation. Initiate and manage implementation of the approved Plan's recommendations and implementing actions.
- Maintain and revise as needed Planning Board Rules and Regulations consistent with the purposes of the Subdivision Control Law, the Zoning Act, the Scenic Road Act, and the Public Shade Trees Law.

Prior Year Accomplishments:

This year, the Planning Board successfully brought forward a zoning map amendment at Annual Town Meeting in the spring that expanded the Local Business B district and the Flexible Multiple Use Overlay district (FMUOD-6) to two properties as part of the Islington Center Redevelopment Project. The zoning amendment to expand the business zone made possible the Islington Center Redevelopment Project proposed by Petruzzello Properties in response to the Town's Request for Proposals released in the spring of 2016 for the redevelopment of Town-owned parcels in Islington Center. The Zoning Amendment along with the related articles at Annual Town Meeting in May 2018 will make possible a new CVS retail building, a new municipal parking lot, a relocated and renovated Islington Branch Library with an addition for town offices and lower level multipurpose community space, a renovated commercial building to house area uses including new space for the Mother's Morning Out Nursery School, the relocation of one of Westwood's most historic commercial buildings - Blue Hart Tavern, and a new mixed use building that will replicate the former church to include first floor commercial space and eighteen condominiums at the corner of East Street and Washington Street. Town Meeting support for the project came after the Planning Board's special permit approval and the extensive public meeting process initiated with the Islington Center Task Force beginning in 2016. One of the primary purposes of the Town's solicitation and the FMUOD zoning was to inspire creative redevelopment of underutilized properties in the Islington Center village area and to foster public-private partnerships.

In 2018, the Planning Board reviewed five (5) Approval Not Required (ANR) plans pursuant to M.G.L. Chapter 41, Section 81P. The Board received fourteen (14) site plan review applications, filed pursuant to Section 7.3 of the Zoning Bylaw [Environmental Impact and Design Review (EIDR)], and eighteen (18) filed pursuant to Section 7.3.6 for applications proposing minor exterior changes or interior changes associated with a change of use zoning categories under the Administrative EIDR process. The Planning Board received a Preliminary Open Space and Residential Development application pursuant to Section 8.3 of the Zoning Bylaw for 215 High Street and a second one is expected to be submitted for a hearing in December 2018 for the former Westwood Lodge property; both projects propose age-restricted open space residential developments. The Planning Board reviewed a Special Permit and Project Development Review application by Pulte Homes of New England, pursuant to Section 9.7 [University Avenue Mixed Use District (UAMUD)] for the construction of 100 residences in two buildings in Phase II at University Station. Three (3) Special Permit applications were reviewed and approved by the Board including the residential project at University Station, another related to the hazardous materials at Brigham and Women's at University Station, and the FMUOD special permit in Islington Center. The Planning Board granted one (1) Scenic Road Approval for the removal of one dead tree within the right-of-way on Dover Road.

Highlights of projects completed in 2018 are the opening of Brigham and Women's Hospital's health care facility and the adjacent linear park at University Station. The completion and ribbon cutting for the new Police Headquarters took place in fall of 2018. The Planning Board amended Rules and Regulations related to the Planning Board's Vehicle and Bicycle Parking and Design Standards in the spring of 2018. The Planning Board has prepared a work plan and assisted with the solicitation of finding volunteers to form a steering committee to spearhead the update to the town-wide Comprehensive Plan.

Board members and staff served on a number of committees involved in the review of community improvement opportunities, including the Islington Center Task Force which was pivotal in making a recommendation to the Board of Selectmen for redevelopment opportunities in Islington Center. Two members of the Planning Board also served on Open Space and Recreation Steering Committee to assist with the Plan's update which is nearing completion and scheduled for presentation to the Planning Board in December 2018. The Board continued to work collaboratively with the Neponset Valley Chamber of Commerce and Three Rivers Interlocal Council (TRIC) and the Towns of Norwood, Dedham, Canton and other municipalities to advance regional planning initiatives.

The Planning Department continued to participate in the Land Use Committee, which facilitates improved collaboration and information-sharing among the Town's land use departments, and provides a forum for applicants to informally present proposed development projects for staff comment and technical review.

Next Year Service Plan:

- In 2019, The Planning Board will continue to devote considerable time and attention to consideration of plans for the development of Phase II of University Station and compliance follow-up and close out of projects already permitted. The two condo buildings are expected to be completed by the end of 2019.
- Planning staff will work closely with the Comprehensive Plan Steering to complete an update to the Town's 2000 Comprehensive Plan to bring forward an updated plan to the Planning Board, the Board of Selectmen, and Town Meeting by the end of 2019. The Comprehensive Plan is a long range land policy document involving significant public input and will be a considerable amount of the Planning Board's 2019 workload. Once complete, the Comprehensive plan will help guide future decisions related to land development in Westwood.
- The Planning Board will review and ultimately approve an updated Open Space and Recreation Plan and will start working towards fulfilling the Plan's goals.
- The Board will continue to revisit any outdated aspects of current Planning Board rules and regulations, including those for scenic road applications.
- The Planning Board will implement electronic permitting by early 2019 so that all applications submitted to the Board will be via electronic submission and distribution to various reviewing departments.
- The Planning Board will continue to prepare zoning articles for consideration at Town Meeting that are consistent with the Town's goals and revisit areas that may be out dated.
- The Land Use Committee will continue to serve as a forum for applicants to informally present proposed development projects for staff comment and technical review, and as a vehicle for improved collaboration and information-sharing among the various departments involved in land use development issues.
- The Board will utilize the Town's new website to include information on pending applications, public hearings, decisions and planning documents such as the Zoning Bylaw, Comprehensive Plan, the Board's Special Permit Granting Authority Rules and Regulations, and applications for site plan, special permit and subdivision review. Approved minutes of Planning Board meetings will remain available for download. The web site will continue to serve as the repository for the voluminous amount of information generated as part of the Planning Board review and construction approval process.

Budget and Personnel Highlights:

The Town Planner and position is full-time at 40 hours per week.

Performance Measures:

Activity	2018	2017	2016	2015	2014	2013	2012
Approval Not Required (ANR) Plans	5	10	7	9	5	5	2
Preliminary Subdivision Plans	0	1	1	3	0	0	0
Definitive Subdivision Plans	0	2	3	4	1	2	4
Administrative Site Plan Review (EIDR) Applications (established November 2014)	18	15	14	9			
Site Plan Review (EIDR) Applications	14	7	9	10	14	8	14
Special Permit Applications	3	9	12	8	7	8	5
Scenic Roads Applications	1	1	2	4	2	4	2
Preliminary Review Open Space Residential Development	2						
University Station Project Development Reviews	1	2	1	3	4		

Budget Detail

**Planning Board
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$123,506	\$116,635	\$89,936	\$95,383
Expense Detail					
Training	01-175-5191	\$320	\$530	\$520	\$700
Phone		\$891	\$634	\$1,200	\$1,200
Printing	01-175-5342	\$242	\$87	\$600	\$600
Postage	01-175-5343				
Advertising	01-175-5344	\$661	\$745	\$750	\$750
Office Supplies	01-175-5420	\$286	\$272	\$840	\$840
Publications	01-175-5587			\$60	
In-State Travel	01-175-5710	\$29	\$30		
Dues and Memberships	01-175-5730	\$295	\$315	\$330	\$310
Office Equipment/Furniture	01-175-5850			\$100	\$100
Total Expenses		\$2,724	\$2,613	\$4,400	\$4,500
Total Salaries and Expenses		\$126,230	\$119,248	\$94,336	\$99,883

Salary Budget Detail			
Town Planner		\$89,936	\$91,883
Planning Board Recording Secretary		\$0	\$3,500
Total Salaries		\$89,936	\$95,383

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time	1	1	1	1	1		
Full Time	1	1	1	1	1	1	1

Zoning Board of Appeals

Mission:

The Zoning Board of Appeals was established in accordance with MGL Chapter 40, Section 12 to undertake the timely review and consideration of variance and special permits requests pursuant to various sections of the Westwood Zoning Bylaw, and to consider appeals of decisions made relative to the enforcement of the Zoning Bylaw by other boards and municipal staff.

Program/Service Areas:

The Board meets monthly or more often as needed to decide on applications from citizens of Westwood and developers/builders who wish to begin a construction project that requires zoning relief from or permits under the current zoning bylaw. The procedure, as mandated by M.G.L. Chapter 40A, Sections 9 and/or 10, is as follows:

1. Schedule hearing based on petitions from citizens/builders.
2. Notify public and all interested parties of petitions through mailings.
3. Work with applicants and/or their representatives to ensure proper presentation of each petition.
4. Record all testimony.
5. Prepare decision and file with Town Clerk in a timely manner.
6. Notify interested parties of decision.

Responsibilities:

The Zoning Board of Appeals (ZBA) is a quasi-judicial Board, appointed by the Selectmen and charged with promoting the general welfare of the Town. Through zoning regulations compiled in the Zoning Bylaw, the health and safety of the inhabitants is protected. Appropriate use of the land throughout the Town is encouraged as well as preservation of the cultural and historical heritage of the community. Through the hearings on applications for special permits, variances and appeals, the aesthetics of the Town may be maintained. The Board assesses information presented with each application, hears from interested parties, and renders an objective decision based on the facts at hand.

Prior Year Accomplishments:

- The Zoning Board adopted revisions to its Administrative Rules & Regulations that clarify and streamline the application process. All applications to the Board are now accepted online, on the town's digital permitting system ViewPermit.
- The Board has also fully transitioned to using IQM, a web-based software that allows for distribution of digital meeting packet files to Board members and the general public.
- The Board heard 30 applications this year, a number of which were continued and voted upon at subsequent hearings due to their complexity.

Next Year Service Plan:

The Zoning Board of Appeals is committed to its service to the Town in the coming year. Although its core work is mandated by state law, the ZBA will continue to improve on that commitment by expanding access to town staff and resources, pursuing efficient communication, and abiding by its long standing practice of reviewing all applications and making thoughtful, informed decisions.

Performance Measures:

Hearing Activity	2018	2017	2016	2015	2014
Total Applications to date	29	30	37	42	43
Special Permits	24	21	33	48	45
Variances	3	5	1	6	4
Appeals	1	2	1	1	1
Comprehensive Permits	0	2			
Public Hearing for Admin Rules & Regs Changes	1				
Decisions Rendered to date	28	28	35	37	35

Housing Partnership/Fair Housing Committee

Mission:

Housing Partnership

To work toward increasing the diversity of housing opportunities within the Town to support housing of choice for residents of any age or income status.

Fair Housing Committee

To protect against discrimination and promote the availability of housing opportunities for all residents, regardless of race, color, national origin, religion, sex, physical or mental disability, familial status or any other classification protected by applicable federal, state or local law.

Responsibilities:

- To work with the Planning Board to ensure that the Town's Zoning Bylaws encourage the construction of low or moderate-income housing.
- To continue to encourage housing development that cultivates heterogeneity in Westwood's population.
- To administer a lottery process for selection of qualified households to purchase affordable houses at Chase Estates and Cedar Hill Estates, as such units become available, under guidelines of the Local Initiative Program.
- To administer the requisite approval process set forth under guidelines of the Local Initiative Program for refinancing of affordable houses at Chase Estates and Cedar Hill Estates.
- To actively promote an anti-discrimination policy and administer a grievance procedure for enforcement.
- To provide a hearing process in the event of any alleged occurrence of discrimination in the local housing market.
- To ensure that the lottery process for affordable housing units under the Local Incentive Program abides by affirmative marketing program requirements and actively solicits applications from minority populations underserved by the local housing market.
- To serve as a resource for residents in search of housing in Westwood and providing advocacy regarding housing-related needs.

Prior Year Accomplishments:

- Members of the Housing Partnership Committee have continued working with community groups and developers to explore ideas for increasing the variety of available housing types in Westwood to better meet the needs of residents of varying ages and economic means.

Prior Year Accomplishments, continued:

- Staff provided support for the successful application of eleven affordable rental units to the Local Initiative Program (1 additional unit at 321 Washington Street and 10 units at Westwood Place) and eventual inclusion in the Subsidized Housing Inventory, assisted in marketing efforts consistent with the developments' Affirmatively Furthering Fair Housing marketing plan, and monitored the selection of tenants in correlation with state and federal guidelines.
- The Housing Partnership and staff have begun to draft a Housing Production Plan, which will serve as a coordinated strategy for affordable housing production in the Town upon certificated by DHCD. The Partnership sought significant community input via a survey and community visioning workshop in Fall of 2018 and was able to successfully engage residents in that effort. The Town worked with the Massachusetts Housing Partnership to draft a needs assessment for the Plan.
- Staff began an educational campaign, using such tools as the Westwood Wire, town newsletter, and community partnerships to distribute information and resources regarding affordable housing issues, including Chapter 40B and Westwood's housing inventory.

Next Year Service Plan:

- Continue to assist residents seeking affordable housing in Westwood.
- Finalize the Housing Production Plan and seek approval from DHCD, which may serve to provide the Town more local control of zoning and housing development.
- Continue to work with state officials to ensure continued listing on the state's SHI of all affordable units in Westwood, including the WAHA units, DMR and DMH units, and affordable units at University Station and Highland Glen.
- Organize informational meetings for potential applicants for any new affordable housing development, and monitor the selection of buyers or tenants in correlation with state and federal guidelines.
- Continue to assist WAHA with the pursuit of vacant or deteriorated properties for rehabilitation as rental housing to be administered by the Westwood Housing Authority.
- Pursue any available state or federal resources for the development of affordable rental housing for handicapped and/or family units.
- Continue to work with other Town boards and committees evaluating proposed housing developments in Westwood. The Housing Partnership Committee remains committed to encouraging new housing developments to provide a percentage of on-site affordable units, or funding for the Westwood Housing Authority's use in the establishment of an equivalent number of off-site affordable units.

Budget and Personnel Highlights:

The Housing & Zoning Agent position remains a full-time position at 40 hours per week. The Housing Partnership welcomed new members Abraham Glaser, Louis Rizoli, Cheryl Fay, and Kate Wynne, in addition to Planning Board appointees Michael McCusker and Brian Gorman. The Partnership regretfully accepted the resignation of Jill Onderdonk, long-time Housing Partnership member and former town staff member, and thanked her for her many years of service to the Town.

Budget Detail

**Housing/Zoning
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$49,672	\$65,227	\$72,051	\$75,329
Expense Detail					
Zoning Contract Services-transcripts	01-176-5301	\$190	\$840	\$1,000	\$1,000
Zoning - Office Supplies	01-176-5420			\$400	\$400
Zoning In State Travel	01-176-5710	\$175		\$100	\$100
Zoning -Training	01-176-5191	\$245	\$378	\$300	\$300
Zoning - Postage	01-176-5343	\$8	\$56	\$100	\$100
Housing - office Supplies	01-194-5420	\$493		\$100	\$100
Housing - in state travel	01-194-5710		\$0	\$100	\$100
Housing Training	01-194-5191			\$300	\$300
Phone/iPad service	01-194-5341			\$800	\$800
Dues & Memberships	01-194-5730			\$200	\$200
Publications	01-194-5587			\$100	\$100
Total Expenses		\$1,113	\$1,275	\$3,500	\$3,500
Total Salaries and Expenses		\$50,784	\$66,502	\$75,551	\$78,829

Salary Budget Detail			
Zoning and Housing Agent			
		<u>\$72,051</u>	<u>\$75,329</u>
Total Salaries		\$72,051	\$75,329

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time	1	1	1	0	0	0	0
Full Time				1	1	1	1

Community and Economic Development

Mission:

The Community and Economic Development Department is responsible for management, administration, and coordination of all land use related Town functions. The Department and its many Divisions foster and advocate for responsible economic growth and development through improved coordination of the land use functions within the Department and with other departments. The Department strives to project a positive, business-friendly attitude to developers as well as existing and prospective businesses.

Program/Service Areas:

1. Economic Development
2. Licensing
3. Management, administration, and coordination of:
 - Building
 - Conservation
 - Health
 - Housing
 - Historical
 - Planning
 - Zoning

Responsibilities:

- Manage and administer the Department of Community and Economic Development and all of its constituent Divisions.
- Coordinate land use processes including the coordination of development review.
- Serve as the "gate keeper" for all development review.
- Establish the processes for long range planning and strategic approaches to community and economic development.
- Project an environment that Westwood is open for business.
- Pro-actively work with businesses and developers to assist them in navigating the various local approval processes.
- Work with smaller businesses that have not worked with zoning/code issues in the past.
- Establish mechanisms to support existing businesses in Westwood.
- Evaluate and recommend appropriate changes in Town bylaws and regulations to make it as easy as possible to locate and operate a business in Westwood.
- Manage application and renewal of all Selectmen-issued licenses.
- Manage the annual Farmer's Market and work with other Departments and organizations on community events, such as Westwood Day that involve the business community.
- Provide targeted, high quality information (print and the web site) about the community and its Community and Economic Development efforts.

Prior Year Accomplishments:

University Station

- Continued to manage the approval process for all phases of the project. DelFrisco's Grill opened in March 2018. The first phase of construction for the new Brigham & Women's Hospital Medical Office Building was completed and the 30,000 SF building opened in October 2018. The 100-unit Westwood Place (Pulte) condominium project is now under construction.
- Managed monthly project meetings and attended design and construction meetings, as necessary.
- Managed consultant invoices for payment and prepared monthly billing reimbursement requests for WWMP's repayment of expenses incurred by the Town in related to the University Station development.

Islington Center Revitalization

- Continued to manage public meetings of the Islington Center Task Force to review and make recommendations on proposed alterations and improvements to buildings and public places in Islington Center.
- Worked closely with the Selectmen's Office and in the continued processing of the Petruzzello response to the Request for Proposals involving the planned reuse of town-owned properties in Islington Center. A Flexible Multiple Use Overlay District (FMUOD) special permit for the mixed use project was granted by the Planning Board in April 2018.
- Supported three warrant articles necessary for implementation of the Islington Center Redevelopment Project. Town Meeting approved all three articles by two-thirds vote on May 30, 2018.
- Continued to manage the municipal aspects of the Islington Center Redevelopment Project, including the transfer of real estate and the development of plans for relocation, renovation and expansion of Wentworth Hall.

Municipal Planning

- Managed the process for development of several municipal plans, including an update of the 2000 Open Space & Recreation Plan (OSRP), a new Housing Production Plan, and an update of the 2000 Comprehensive Plan. The OSRP was developed by the Open Space & Recreation Planning Committee, with the assistance of consultants funded under the Communities Compact Program, and will be presented to the Planning Board in December 2018. The Housing Production Plan is being developed by the Housing Partnership with the assistance of the town's Housing & Zoning Agent, and is expected to be completed in early 2019. The Comprehensive Plan will be developed by an 18-member Comprehensive Plan Steering Committee, with the assistance of the Town Planner and public participation consultants.

Clapboardtree Street/Washington Street/Everett Street Intersection Improvements

- Continued to work with Town Administrator, DPW Director, and consulting traffic engineers to plan and implement turning lane and signal improvements to the Clapboardtree Street/Washington Street/Everett Street Intersection. Roadway construction was completed in late summer 2018.

Police Headquarters

- Participated in weekly construction meetings for the construction of a new Police Headquarters. A Certificate of Occupancy for the new building was issued in October 2017. The old building was demolished in early 2018. Final punchlist items are expected to be complete before the end of 2018.

Online Permitting

- Worked closely with the IT Department and ViewPoint in the continued development of the town's online permitting system for coordinated review and approval of all Land Use and Licensing applications. The Health Division module was released in June 2018. Additional modules for Zoning, Planning, Conservation, and Licensing applications will be developed and released in late 2018 and early 2019.

Public Information

- Continued to work closely with the IT Department to simplify public access to application materials, plans, reports and decisions for each of the Land Use divisions, boards and committees.

Farmer's Market

- Provided administration and vendor assistance for the seventh year of the Westwood Farmer's Market, which continues to operate Tuesday afternoons from mid-June through mid-October. This year the Farmers Market was relocated to the plaza between Town Hall and the Police Station.

Next Year Service Plan:

University Station

- Continue to assist the Developer and contractors to obtain permitting approvals and achieve timely occupancy.
- Work with the Developer, staff, and approval authorities to ensure that future development phases include a beneficial mix of office, residential and retail components.
- Assist the Developer in recruiting potential office users by demonstrating that Westwood is business-friendly.

Islington Center Revitalization

- Continue to manage the municipal aspects of the Islington Center Redevelopment Project, including the transfer of real estate and the development of plans for relocation, renovation and expansion of Wentworth Hall.
- Work closely with all commercial property owners in the Islington area to maximize development potential in a manner consistent with the center's village character.

Other Commercial Development:

- Work with property owners to explore the potential for mixed use redevelopment of the Everett/Glacier area, and promote the redevelopment of the Everett Street Foster Block property for age-restricted housing.
- Facilitate the redevelopment of additional properties along University Avenue and at Southwest Park.
- Encourage appropriate commercial zoning along Providence Highway with explicit protections for abutting residential properties.
- Identify opportunities in the High Street commercial corridor for redevelopment of existing commercial properties.
- Coordinate with state officials to obtain state business development incentives.
- Meet with existing Westwood business owners and those looking to develop or locate businesses in Westwood, and provide assistance in navigating the approval process, as needed.

Online Permitting

- Continue to facilitate the expansion of the town's new online permitting system to allow for coordinated review and approval of all Land Use and Licensing applications.

Municipal Planning

- Work with the Comprehensive Plan Steering Committee, staff and consultants to facilitate preparation of the Comprehensive Plan Update for adoption by the Planning Board and endorsement by Town Meeting.

Marketing and Public Information

- Finalize marketing materials to facilitate outreach to existing and potential new businesses.

Regional Coordination

- Work with representatives from surrounding communities on regional coordination of transportation needs, water needs, public safety needs, and other infrastructure or service issues affecting economic development on a region wide basis.
- Continue participation in the I93/I95 Interchange Task Force.

Farmer's Market

- Continue efforts to improve visibility and attract additional vendors to the Farmers Market.

Obed Baker House

- Continue to work toward the sale of the Obed Baker House to a private party through a competitive Request for Proposals (RFP) process.

Budget and Personnel Highlights:

The reorganization of Department of Community and Economic Development enabled improved management and administration of the Town's Land Use functions, and resulted in improved communication among divisions with a strong focus on character-appropriate economic development and customer-friendly operations. Recent changes, including the creation of the Land Use & Licensing Specialist position and the Community Development Administrative Assistant position have further improved customer service. The Director of Community & Economic Development, Land Use & Licensing Specialist position, and Community Development Administrative Assistant positions are each full-time at 40 hours per week.

Budget Detail

**Community and Economic Development
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY20
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$153,771	\$158,118	\$219,859	\$217,669
Expense Detail					
Phone	01-177-5341	\$918	\$1,648	\$1,150	\$1,100
Office Supplies	01-177-5420	\$697	\$337	\$200	\$200
Alcohol License Expenses	01-177-5421	\$69	\$349		
Dues & Memberships	01-177-5730	\$145	\$175	\$350	\$350
Training	01-177-5191		\$40	\$250	\$250
Consultant Fees	01-177-5301				
Periodicals/Informational Materials	01-177-5587	\$166	\$130	\$200	\$200
In-State Travel	01-177-5710	\$161	\$438	\$200	\$200
Printing/Postage	01-177-5342	\$118	\$262	\$300	\$300
Economic Development expenses	01-177-5720		\$211	\$500	\$500
Licensing				\$100	\$100
Farmers Market Expenses	01-177-5422	\$528	\$395	\$750	\$800
Total Expenses		\$2,802	\$3,984	\$4,000	\$4,000
Total Salaries and Expenses		\$156,573	\$162,102	\$223,859	\$221,669

Salary Budget Detail				
	Community and Economic Development Director Grade		\$106,338	\$111,192
	Land use and licensing specialist		\$58,783	\$59,055
	Administrative Assistant		\$51,738	\$44,422
	Farmers Market Intern		\$3,000	\$3,000
Total Salaries			\$219,859	\$217,669

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time				1	1		
Full Time	1	1	1	2	2	3	3

Building Department

Mission:

To ensure the safety and integrity of all buildings and new construction by enforcing the State Building Code, Local Zoning Bylaws, Electrical, Plumbing, Gas-fitting, Sprinkler, and Mechanical Codes.

Program/Service Areas:

The Building Inspection Department provides (4) major programs/services. These are:

1. Issuance of Permits in six diverse categories
2. Inspections
3. Zoning Enforcement
4. Administration

Responsibilities:

- Provide effective enforcement of The Commonwealth of Massachusetts State Building Code, Wiring Code, Plumbing, Gas-fitting, and Mechanical Codes, and Zoning Bylaw of the Town of Westwood.
- Submit an Annual Report to the Town Meeting.

Prior Year Accomplishments:

- Reviewed all applications for compliance with the State Building Code and the Zoning Bylaw, determined applicable fees and issued building, electric, gas, plumbing, and mechanical permits.
- Investigated zoning violations and took appropriate action including court appearances when necessary. Ensured zoning compliance prior to building permits being issued. Zoning enforcement was also carried out in response to complaints from residents or observations of violations by the Building Department staff.
- Prepared department annual budget.
- Prepared department payroll and accounts payable.
- Represented Building Department with clientele both in person and on the telephone including multiple preconstruction meetings with the developers and contractors involved in University Station.
- Prepared correspondence for other departments and agencies at the Town and State levels.
- Prepared monthly reports to Town Administrator, State and Federal governments.
- Insured that records and files are up to date and are in compliance with requirements of State Law.

A table with multiple columns and rows is shown, but the content is almost entirely redacted with a large black box. Only a few faint, illegible characters are visible in some of the cells.

Additional Comments:

The Town continues to see substantial building and remodeling activity, including tenant fit outs at University Station as space has become available in the main shopping area. Also the Brigham and Women's Hospital building, the hotel, and a new restaurant are completed and there are two condo complexes under construction. Several buildings in the University Ave area but not part of the University Station project, including the Eversource building and 101 Station Drive (the former 1 Rosemont Avenue), have completed their renovations and the majority of the space is occupied. Of the building permits listed above in fiscal 2018, 30 are for the construction of new homes, including 18 new single-family dwellings, 11 new single-family dwellings replacing existing structures, & 1 two-family home.

Budget Detail

**Building Inspection
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$230,981	\$305,366	\$322,390	\$338,179
Expense Detail					
Training	01-241-5191	\$1,593	\$1,355	\$4,000	\$4,000
Vehicle Maintenance	01-241-5242	\$325	\$0	\$0	\$0
Prof Services-Weights & Measures	01-241-5301	\$3,250	\$3,250	\$7,500	\$6,500
Telephone - Car Phone	01-241-5341	\$1,933	\$4,266	\$6,900	\$6,900
Advertising	01-241-5344				
Office Supplies	01-241-5420	\$1,291	\$2,618	\$3,000	\$3,000
Gasoline	01-241-5481	\$31	\$0	\$0	\$0
In-State Travel	01-241-5710	\$12,301	\$11,690	\$19,000	\$19,000
Meals & Lodging	01-241-5711	\$0	\$267	\$600	\$600
Dues & Memberships	01-241-5730	\$255	\$455	\$1,000	\$1,000
Furniture	01-241-5850				
Tools & Equipment	01-241-5430	\$1,724	\$10	\$1,000	\$1,000
Total Expenses		\$22,702	\$23,911	\$43,000	\$42,000
Total Salaries and Expenses		\$253,684	\$329,278	\$365,390	\$380,179

Salary Budget Detail

Building Commissioner	\$98,631	\$100,622
Administrative Assistant	\$54,588	\$58,860
Electrical Inspectors -	\$69,550	\$74,293
Plumbing Inspectors	\$41,147	\$44,239
Deputy Building Inspector	\$42,581	\$43,437
Additional Part time Inspectors	\$15,892	\$16,728
Total Salaries	\$322,390	\$338,179

Personnel:

Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time	4	4	4	4	4	4	4
Full Time	2	2	2	2	2	2	2

Board of Health

Mission:

To provide the residents of Westwood sound public health through education, the investigation and prevention of disease, ensuring compliance with sanitary laws and regulations, such as food establishments and recreational camps for children and environmental laws and regulations, such as Title V and domestic wells, and promoting the tenets of emergency preparedness.

Program/Service Areas:

The Westwood Board of Health provides six major service areas to the residents of Westwood.

1. Emergency Preparedness
2. Sanitary Code Licensing, Inspection/Enforcement
3. Environmental Code Licensing, Inspection/Enforcement
4. Investigation of Complaints
5. Public Health Nursing
6. Education

Responsibilities:

- Issue permits and licenses to a wide variety of business and activities throughout Westwood.
- Inspect all licensed and permitted facilities and enforce applicable statutes, laws, and regulations.
- Provide a comprehensive public health nursing service to all residents through clinics, educational programs, and individual consultation.
- Investigate communicable disease reports.
- Provide information regarding environmental health issues including lead paint, asbestos, water quality standards, septic systems, and hazardous materials.
- Coordinate with surrounding towns and the state for regional public health matters such as, emergency preparedness activities and mosquito control.
- Establish partnerships with other Boards of Health, and regional or state agencies in order to provide more comprehensive educational and enforcement programs.

BOARD OF HEALTH APPOINTS THE FOLLOWING:

- Animal Inspectors
- Tobacco Control Consultant
- Board of Health Physician
- Burial Agents
- Medical Reserve Corps Volunteers

Prior Year Accomplishments:

- Worked with the towns of Canton, Dedham, Milton, Needham, Norwood and Wellesley (Norfolk County 7) on emergency preparedness and public health activities.
- Received a \$20,000 regional grant from the FDA with Norfolk County 7 communities; the grant will be used to assist the communities in the adoption of the Federal Retail Food Standards. The grant was used to fund the adoption of Standard 5. We also received \$7,000 from the MA Department of Public Health through Region 4AB to fund the Medical Reserve Corps to continue emergency preparedness activities with surrounding communities.
- Received local emergency preparedness funding of \$1,000 to fund cell phones for Health Department staff to meet the 24/7 office coverage, from the Massachusetts Department of Public Health for emergency preparedness projects.
- We are in Year 4 of a multi-year grant from MDPH for Substance Abuse Prevention with the Towns of Needham, Norwood and Dedham. The grant funds TIPS Training to all Section 12 and Section 15 Alcohol license holders. The four health directors are working with the 4 police chiefs on alcohol compliance checks and reviewing Alcohol Regulations in each of the communities. We hired an intern to work with groups of students on a PhotoVoice project, and offer AlcoholEdu to 9th graders.
- Held a very successful Annual Family Flu Clinic in October 2018 where we immunized over 700 residents in a three-hour period. This clinic is staffed by volunteers from the Westwood Medical Reserve Corp. We also immunized municipal employees and individuals unable to attend the clinic for a total of 880 vaccines administered.

Next Year Service Plan:

- Work with the communities in Norfolk County 7, Region 4AB and the Metro-Regional Preparedness Coalition on emergency preparedness activities, funding sources and complete the grant deliverables.
- Implement the fourth year of a multi-year Substance Abuse Prevention Collaborative Grant with the Health Departments from the Towns of Needham, Norwood and Dedham.
- Work with Westwood Cares on providing speakers and educational materials to the community on substance abuse, alcohol and mental health issues.

Budget and Personnel Highlights:

- The Health Department continues to review and approve plans, collaborate with contractors, applicants and inspectors for the next phase of the University Ave. Project.
- The Health Director is involved in Westwood Cares, which is a group of individuals from the community committed to providing education and resources to prevent substance and alcohol abuse and other risky behaviors in our youth. Westwood Cares is working with Substance Abuse Prevention Coalitions in Needham, Norwood and Dedham with the help of the Substance Abuse Prevention Collaborative Grant
- The Health Department worked with the Westwood Police Department on National Drug Takeback Day in April of 2018 where we collected prescription and over-the-counter medications from residents.
- The Health Department staff worked with the Westwood Recreation Department licensing and inspecting the food vendors that participated in Westwood Day.
- The Board of Health revised the Tobacco Regulations I June of 2018, to include banning flavored cigarette products. All tobacco vendors are in compliance with the new regulations.

Performance Measures:

Permits Issued	FY18	FY17	FY16
Food Establishments	85	81	82
Milk & Cream	77	71	72
Catering	19	24	19
Residential Kitchen	2	2	2
Temporary food Events	62	75	118
Farmer's Market	4	2	4
Westwood Day	14	14	14
Disposal Works Installers	9	7	7
Waste Haulers	55	52	38
Tobacco Vendors	4	4	8
Animal Permits	29	26	19
Private Wells	10	13	16
Camps	12	13	15
Beaches	2	2	2

Budget Detail

**Health Department
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$248,239	\$260,495	\$276,649	\$263,698
Expense Detail					
Health Training	01-510-5191	\$695	\$1,014	\$650	\$800
Health Dept. - Vehicle Maintenance	01-510-5242	\$90	\$70	\$300	\$200
Health Professional Services	01-510-5300	\$980	\$1,140	\$1,500	\$1,500
Food Inspection Services	01-510-5301				
Laboratory Services	01-510-5308				
Rabies Vaccine Reimbursement	01-510-5309				
Telephone	01-510-5341	\$2,802	\$2,091	\$3,000	\$3,000
Advertising	01-510-5344	\$0	\$58	\$100	\$100
Office Supplies	01-510-5420	\$1,843	\$1,388	\$1,200	\$1,300
Health Dept - Gasoline	01-510-5481	\$24		\$0	\$0
Health Supplies	01-510-5580	\$684	\$1,248	\$1,100	\$1,200
In-State Travel	01-510-5710	\$1,333	\$1,129	\$1,800	\$1,800
Meals & Lodging	01-510-5711	\$426	\$495	\$600	\$700
Dues & Memberships	01-510-5730	\$1,030	\$1,041	\$1,000	\$1,100
Office Equipment	01-510-5850			\$500	\$500
Total Expenses		\$9,907	\$9,672	\$11,750	\$12,200
Total Salaries and Expenses		\$258,146	\$270,168	\$288,399	\$275,898

Salary Budget Detail

Director G13	\$98,719	\$88,377
Public Health Nurse G11 - part time 32 hours	\$55,531	\$58,058
Office Assistant G6	\$51,941	\$54,054
Animal Inspector - stipend	\$500	\$600
Sanitarian/Food Inspector G9 -(since Fy16 full time)	\$69,958	\$62,609
Total Salaries	\$276,649	\$263,698

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time	2	2	1	1	1	1	1
Full Time	2	2	3	3	3	3	3

Outside Health Agencies

Responsibilities:

- Provide increased and easy access to professional psychiatric services for Westwood residents
- Provide this access to residents at no cost or on a sliding fee basis
- Provide services for people with intellectual and developmental disabilities, including autism, through The ARC South Norfolk (formerly South Norfolk County Association for Retarded Citizens)

Program/Service Areas:

The outside Health Agencies' budget provides funding for two (2) providers, who in turn provides several services available to all Westwood residents. Currently the two providers are:

1. William James College INTERFACE Referral Service
2. The ARC South Norfolk

William James College INTERFACE Referral Service

A mental health resource and referral services available to every Westwood resident that allows residents to be matched with appropriate mental health services in a professional and timely manner. This service is funded through a 50/50 split between the Town of Westwood (including funding from the Youth & Family Services, Board of Health and Council on Aging departments) and the Westwood Public Schools.

The ARC South Norfolk

With funding through the Westwood Board of Health, The ARC of South Norfolk provides and supports services for individuals with intellectual and developmental disabilities, including autism, and their families in Westwood. The ARC is a non-profit, membership-based organization of several hundred local families.

The ARC applies local financial support from 11 communities including Westwood to provide direct care services which include:

1. **Family Support and Respite Care Programs:** Intensive family intervention, in-home Respite Care supports, case management services, emergency support, clinical services and family training services, as well as the Adult Family Care model-supporting adults with intellectual and developmental disabilities and their caregivers within their caregivers within their own communities;
2. **Family Autism Center** Specialized recreational programs, information and referral services, educational services, parent and sibling support groups and a resource library with

Internet access;

3. **Autism and Law Enforcement Coalition (ALEC):** Working to foster a deeper understanding of autism and other developmental disabilities among public safety and law enforcement personnel, providing training for police officers, firefighter's, EMT's, and emergency room personnel;
4. **Day Habilitation Programs:** Providing educational and rehabilitative day programming for adults who are severely disabled and require specialized and multi-disciplinary care;
5. **Harbor Counseling Center:** Providing specialized individual and group mental health care for adults with intellectual and developmental disabilities, including autism;
6. **Adult Social-Recreation Programs:** Providing after-school and adult social and recreational programs including several social clubs and special events, evening educational classes, discussion groups, and a variety of sports and Special Olympics opportunities;
7. **Employment Training and Residential Programs** which are provided through The ARC's affiliate organization, Lifeworks, vocational and residential supports are provided to adults with intellectual and developmental disabilities, including autism.

Prior Year Accomplishments:

- From July 1, 2017 through June 30, 2018, a total of 107 Westwood residents were matched with mental health services through the William James College INTERFACE Referral Service. This is an increase from 86 residents over the same time period in the previous year.
 - Callers most frequently requested connection to mental health providers for anxiety (68), and/or depression (41) and family-related issues (26). Six referrals were for individuals experiencing suicidal ideation. Although most of the residents served were children and teens (83), young adults through older adults accounted for almost a quarter of the calls (24).
- The William James College INTERFACE Referral Service website maintained a dedicated page for Westwood residents that included links to specific local resources.
- A representative from the William James College INTERFACE Referral Service provided two annual community education visits, including a booth at Westwood Day in both 2017 and 2018.
- A total of 172 Westwood individuals and families received services from The ARC of South Norfolk valued at \$2,222,773.00
- Outside Health Agency funds have been utilized to provide support for drug/alcohol counseling through the NORCAP Center at Norwood Hospital.

Next Year Service Plan:

In FY18 the Town and Schools agreed to enter into a second two-year contract with the William James College INTERFACE Referral Service. This contract began on November 1, 2017 and will be in place through October 31, 2019.

For FY20, the Town and Schools anticipate continuing with the William James College INTERFACE Referral Service and signing on for a third two-year contract that would take us from November 1st, 2019 through October 31st, 2021.

Budget and Personnel Highlights:

The Town of Westwood's Youth & Family Services department is the lead agency in charge of managing the contract with the William James College INTERFACE Referral Service.

The Town of Westwood's Health Department is the lead agency in charge of managing the contract for The Arc South Norfolk.

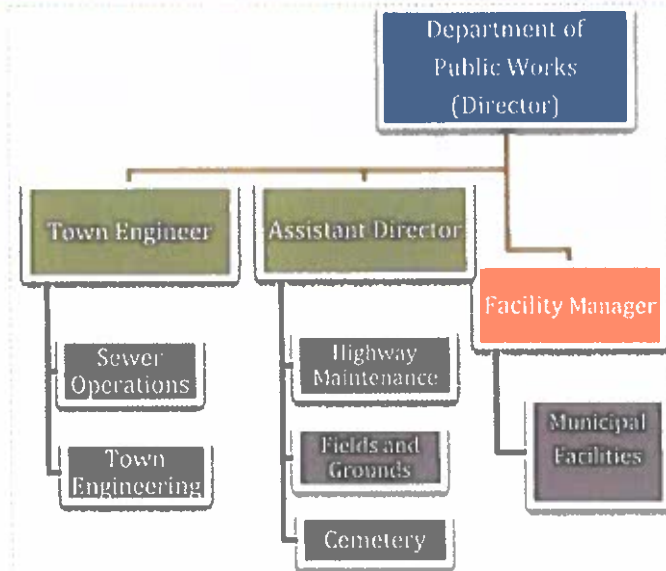
Budget Detail**Outside Health Agencies
Fiscal Year 2020 Budget**

		2017	2018	2019	2020
Account #		Actual	Actual	Budget	Budget
Expense Detail					
Town Social Services	01-523-5301	\$1,100	\$700	\$3,500	\$3,500
South Norfolk County Assoc. for Retarded Citizens (SNARC)	01-524-5300	\$9,916	\$9,916	\$9,916	\$9,916
Total Expenses		\$11,016	\$10,616	\$13,416	\$13,416

Department of Public Works

Mission:

- *
 - To plan for, operate and maintain the Town's infrastructure assets in a sustainable, efficient manner to protect the public's health and well being and provide for the environmental, economic, and social needs of the community.
 - To collect and dispose of all residential solid waste and recyclable materials in accordance with Massachusetts General Laws and the rules and regulations established by the Department of Environmental Protection, increasing the amount of materials recycled.
 - To provide for the safety of pedestrians, vehicular, and cycling travelers on Town roads, including paving, maintenance, drainage, street lighting and traffic control signals, traffic markings, signs and snow removal.
 - To maintain and expand the Town owned Cemeteries, Parks, and Athletic Fields.
 - To provide preventative maintenance plan for long-term replacement of the community's fleet and facility assets.
 - To protect the health and safety of our community by providing administration, planning, and construction services and meeting all water quality regulations pertaining to the operation, and maintenance of the sanitary sewer and storm drain collections systems.
 - To provide excellent customer service and transparency in Public Works operations.



Responsibilities:

- Sustainably operate and maintain the Town's infrastructure which includes the sewer collection system; storm drain system, roadways, sidewalks, bikeways, and other transportation facilities, street lighting, traffic control devices, buildings, grounds, fields, parks, cemeteries, solid waste and recycling programs, municipal vehicles and equipment, and facilities.
- Improve and maintain the roadway, bikeway, and trail-way system providing safer, more sustainable traveling conditions, and a reduction in long-term maintenance.
- Maintain and improve the safe and efficient flow of traffic through proper roadway signage and striping, street directional signs and traffic controls signals.
- Provide complete and efficient lighting on Town streets, in order to ensure the safe night-time driving on public roadways.
- Maintain and beautify Town properties and public ways.
- Maintain the Town's public buildings to provide attractive and clean buildings for public use and a functional environment for the community and employees.
- Repair, maintain and enhance the Town's municipal vehicles and equipment.
- Remove dead trees, cut excessive growth, and trim trees within the public ways to maintain and improve public safety.
- Provide engineering information (Federal flooding maps, street layouts, street numbers, etc.) to general public, businesses and developers.
- Furnish engineering support for Town departments and boards as requested.

- Provide weekly curbside collection and disposal of residential solid waste and increase the amount of material recycled.
- Provide a biweekly curbside single stream recycling program, which abides by the State mandates established by the Department of Environmental Protection.
- To protect the quality of the environment within the Town of Westwood by removing and reducing household hazardous waste at an annual Hazardous Waste Day.
- Provide for efficient management of all services and programs required to provide residents with waste collection, disposal and recycling programs.
- Provide safe, healthy, reliable sewer services to all residents and businesses located within the sewered portion of Town.
- Protect water quality in the delivery of Public Works services.
- Meet all federal and state regulations and requirements related to delivery of Public Works services.
- Perform all services in a safe, efficient, sustainable manner that considers the economic, environment and social impact to the community.

Program/Service Areas:

ENGINEERING

The engineering service area of Public Works:

Reviews submittals with recommendations and assist with inspection of developments for compliance for the Planning Board;

Reviews submittals for Water Resource Protection District for Board of Appeals;

Provides street, drainage and traffic recommendations, and maintains the road inventory for Board of Selectmen; and assistance with inspections of developments and miscellaneous studies as requested by the Conservation Commission.

Provide engineering support as construction of University Station is ongoing.

PUBLIC BUILDING/MAINTENANCE

Provide for the maintenance and long term planning for Town Hall, Carby Street Municipal Building, Islington Community Center, Council on Aging, Public Works Yard and Cemetery Garage, Police station, Library and both fire stations. Routine maintenance and custodial duties are provided by in-house staff.

Costs of utilities - heat, electricity, water, and sewer - are included in the building maintenance budget, along with the cost of cleaning supplies and needed minor repairs and maintenance to boilers, heating systems, plumbing systems and cooling systems. Significant maintenance and replacement of capital equipment is not included in the operating budget. Energy efficiency projects are crucial with the rapidly rising cost of utilities. A long term preventative maintenance and replacement plan for the long-term protection of the Town's assets, including those that save utility costs, will be developed to plan for future operating and capital needs.

FLEET MAINTENANCE

Provide for the maintenance and repairs of DPW, Police, COA and other department vehicles. A weekly vehicle report is increasing responsibility and communication between divisions. A long term preventative maintenance and replacement plan for the long-term protection of the Town's fleet assets has allowed for planning for operating and capital needs in the future.

STREET LIGHTING

There are currently 1,291 streetlights in the community; 1,055 overhead street lights, 236 period lights. In general, lights are provided on public ways that have been accepted by the Town. In year 2002 the Town purchased the street lights from NSTAR and a contractor maintains the lights. The cost of maintaining these lights is rising due to aging infrastructure. The replacement of every street light in Town with an LED fixture will ensure cost savings as well as longevity with respect to any potential outages.

TRAFFIC CONTROLS

There are currently fourteen intersections with traffic controls, which are High Street @ Hartford Street, High Street @ Gay Street, High Street @ Windsor Road, High Street @ Summer Street, High Street @ Westwood Glen Road, High Street @ entrance to Fox Hill Village/Prudential Office Park, Washington @ East Streets, Burgess Avenue @ High Street, Washington Street @ Gay Street, Washington Street @ Roche Bros, Washington Street @ Clapboardtree Street, Rosemont @ University Avenue, University @ Blue Hill Drive, and Canton Street @ University Ave. In addition, there are flashers on either side of the Hanlon School on Gay Street, Sheehan School on Pond Street, Middle School on Nahatan Street, and on High Street near the entrance to Highland Glen. Finally, there are floodlights at the Town Hall, Library, and Police Station.

SOLID WASTE

The Solid Waste Budget provides for (5) four major programs/services. These are:

1. Collection and Transportation
2. Disposal
3. Recycling
4. Hazardous Waste
5. Yard Waste Collection

COLLECTION AND TRANSPORTATION

The Town has contracted with Waste Management Inc. for the weekly curbside collection of residential solid waste and the delivery of solid waste to Wheelabrator Millbury, the Town's resource recovery incinerator, with the recyclables also collected, transported, and marketed to the appropriate vendors bi-weekly. The Town has a 5 year contract with Waste Management, with the goals of providing excellent service to our residents, keeping costs stable and increasing recycling, which improves the environment and reduces disposal costs.

DISPOSAL

The Town has contracted with Wheelabrator Millbury for twenty years for the incineration of residential solid waste. Wheelabrator Millbury is a co-generation facility, generating electricity with steam produced as a by-product of waste incineration. The tipping fee per ton, which began at \$55 per ton in 1988, is annually adjusted in January of each year by the rate of inflation as measured by the Consumer Price Index. The 2007 tipping fee was \$108.93 per ton with ash treatment fee of approximately \$6.50 per ton. Based on the Waste Disposal agreement with Wheelabrator Millbury, the disposal fee for 2018-2019 will be \$68.18 per ton.

RECYCLING

The Town is mandated by the Department of Environmental Protection to remove specific items from its waste stream. Effective April 1, 1993 the Town was mandated to remove batteries, cathode ray tubes, white goods, leaves, grass clippings and other yard waste, glass and metal containers. At present, the Town is removing these items as well as cardboard, newsprint, and plastic from the solid waste stream. Approximately ninety-six percent of households participate in the curbside collection of recyclables. Working with the Westwood Environmental Action Committee, DPW provides special collection days as an outlet for other hard-to-dispose and recyclable materials. It is important to increase the amount of recyclable material diverted from incineration for the environment as well as for cost savings to the Town.

Town Services	2018	2017	2016	2015	2014	2013	2012
Solid Waste/Tons	3841	3735	3768	3708	3688	4035	4972
Recyclables/Tons	1789	1863	1866	1841	1796	1652	1420

HAZARDOUS WASTE

The Town has provided an annual hazardous waste collection day where households are encouraged to dispose of hazardous waste. In past years between 200 and 500 households have participated in the program.

Town Services	2018	2017	2016	2015	2014	2013	2012	2011
Hazardous Waste Day Participants	166	116	112	113	195	145	200	250

DEPT. OF PUBLIC WORKS

SEWER

The Westwood Sewer Division provides (6) six major programs/services. These are:

- 1. Administration
- 2. Billing
- 3. Pumping Station Maintenance
- 4. Collection System Maintenance
- 5. Assessment from MWRA
- 6. Debt Service-Construction

These programs involve the following activities:

- Provide staff support and services for the Sewer Commission
- Operation and maintenance of approximately 87 miles of gravity sewers and eleven pumping stations.
- Billing for 4,594 sewer customers.
- Administer State Mandated T.V. and Cleaning.
- Inspect the installation of sewer services and add record drawings of services to our files.
- Administer repairs and upgrades to sewer pumping stations.
- Administer through review of T.V. work, the repairs of sewer mains.
- Review and comment on subdivision plans.
- Provide customers with consultation as to the feasibility of connecting to the sewer system.
- Plan for future maintenance of the sewer system and upgrades to the sewer pumping stations.

Town Services	2018	2017	2016	2015	2014	2013	2012
Average Daily Flow	1.4 m.g.d	1.5 m.g.d.	1.5 m.g.d.	1.5 m.g.d.	1.5 m.g.d.	1.5 m.g.d.	1.6 m.g.d.

Prior Year Accomplishments:

Major Projects

- Complete Streets Projects
 - North Street and route 109 intersection improvement
- Clapboardtree/Washington Street 2nd Lane Improvement

Completed Paving Projects

- Stanford Drive
- Summer Street
- Gloucester Road neighborhood
- Shoestring Lane

Cemetery

- Continue to implement the new rules and regulations
- Irrigation installation by newly constructed Columbarium Section
- Landscape enhancements along entrance way

Sewer

- Plan next phase of Inflow and Infiltration program
- Continue to implement the pump station facility upgrade plan
- Continue the SCADA system upgrades throughout the eleven pump stations

DEPT. OF PUBLIC WORKS

Next Year Service Plan:

Major Projects

- Design of Clapboardtree and Winter Street Intersection and implement in 2019/2020
- Complete the design of Gay Street Sidewalk
- Continued Sidewalk enhancements throughout Town
- Complete Adaptive signal control for Route 109 and implement in 2020
-

Paving Projects

- Croft Regis Road
- Parker/Dean neighborhood
- Pheasant Hill Street
- Blueberry Lane
- June Street

Cemetery

- Continue to implement the new rules and regulations
-

Sewer

- Plan next phase of Inflow and Infiltration program
- Continue to implement the pump station facility upgrade plan
- Complete the SCADA system upgrades throughout the ten pump stations

Fields and Grounds

- Upgrade fencing/ballfields at Sheehan School
- Field improvements to High school and middle school complexes
- Dugout improvements to all ballfields

Trash and Recycling

- 2 Household Recycling Days
- Household Hazardous Waste Collection
- Ongoing education and outreach
- Special collection of materials after holidays

Facilities

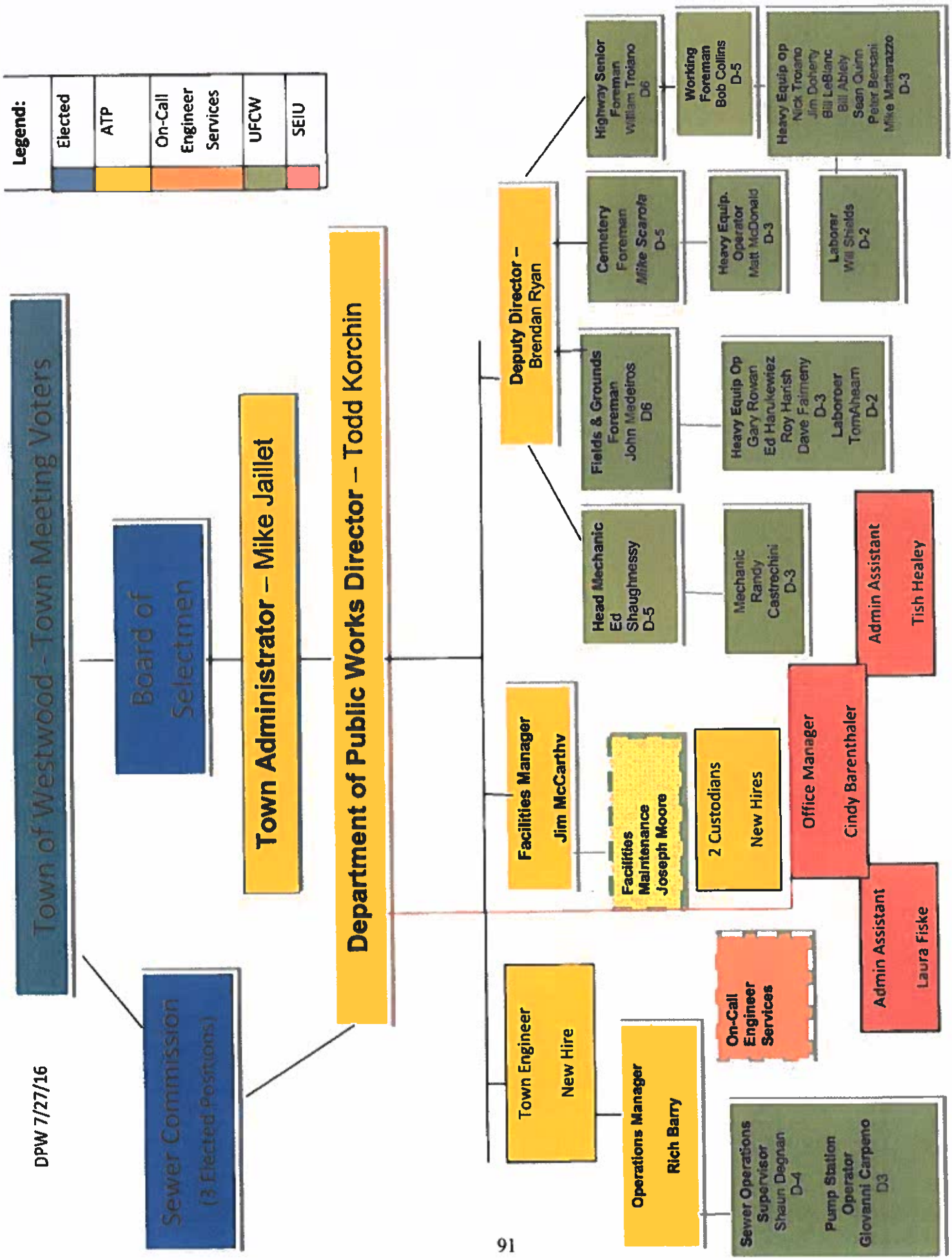
- On-Going energy efficiency research & upgrades

Budget and Personnel Highlights:

The Department of Public Works is always looking to optimize the current resources. *The Operations Manager was recently promoted to the Assistant Director title and the Department continues to use the On-Call Engineering model. The Department continues to explore and take advantage of Grant opportunities offered by the State.*

The Facilities Department has become actively involved in the various Town-wide projects, including the recent discussions pertaining to the Islington Re-development plan. The Dpw has been taking an extensive look into the overall costs and expenditures for all municipal infrastructures including the on-going maintained and future repairs necessary for each building. The Facility division will also be hiring two full time custodians to maintain all of the municipal buildings.

The Energy Management program continues to excel and has successfully received another Green Community Grant Award, by which funding has been allocated for a number of projects to improve efficiency.



Legend:

Elected
ATP
On-Call Engineer Services
UFCW
SEIU

Budget Detail

**Department of Public Works Administration
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$280,504	\$303,278	\$317,251	\$335,313
Expense Detail					
Training	01-420-5191	\$0	\$6,245	\$1,000	\$3,000
Office Equipment Maintenance	01-420-5241	\$20	\$0	\$1,000	\$1,000
Telephone/Fax	01-420-5341	\$5,434	\$5,371	\$6,000	\$6,000
Advertising	01-420-5344	\$882	\$562	\$1,500	\$1,500
Office Supplies	01-420-5420	\$1,916	\$1,246	\$2,500	\$2,500
Meals & Lodging	01-420-5711	\$5,357	\$3,855	\$4,500	\$4,500
Dues & Memberships	01-420-5730	\$5,478	\$2,170	\$5,000	\$5,000
Equipment/Furniture	01-420-5850	\$2,882	\$0	\$500	\$500
Printing	01-420-5342	\$173	\$49	\$500	\$500
Engineering Supplies	01-420-5580	\$1,025	\$215	\$2,000	\$2,000
In-State Travel	01-420-5710	\$3,117	\$1,700	\$2,000	\$2,000
Cemetery Commission	01-491-5342			\$100	\$100
Total Expenses		\$26,285	\$21,414	\$26,600	\$28,600
Total Salaries and Expenses		\$306,789	\$324,692	\$343,851	\$363,913

Salary Budget Detail			
DPW Director G16		\$132,784	\$143,522
Deputy DPW Director G14		\$100,006	\$104,373
Town Engineer (shared 25% here 75% in Sewer)		\$23,669	\$24,142
Office Manager G8		\$60,792	\$63,276
		\$0	\$0
Total Salaries		\$317,251	\$335,313

Personnel							
Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time	1	0	1	1	1	1	1
Full Time	2	2	3	3	3	3	3

Budget Detail

Department of Public Works Operations
Fiscal Year 2020 Budget

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$1,384,626	\$1,422,800	\$1,321,651	\$1,349,973
Expense Detail					
Equipment Maintenance	01-421-5240	\$52,343	\$65,253	\$35,000	\$35,000
Vehicle Maintenance	01-421-5242	\$50,583	\$50,791	\$40,000	\$40,000
Radio Maintenance	01-421-5243	\$3,314	\$704	\$1,500	\$1,500
Traffic Signal Maintenance	01-421-5244				
Railroad Maintenance Fee	01-421-5246				
Trailer Rental	01-421-5272				
Equipment Hire	01-421-5274	\$63,754	\$71,143	\$60,000	\$60,000
Uniform Rental/boots/clothing	01-421-5275	\$27,474	\$25,297	\$30,000	\$30,000
Waste Oil Removal/tank test	01-421-5292	\$668	\$60	\$10,500	\$5,000
Tree Removal	01-421-5294	\$23,156	\$24,923	\$20,000	\$20,000
Police Details	01-421-5305	\$66,624	\$48,261	\$35,000	\$35,000
Postage	01-421-5343				
Advertising	01-421-5344				
Traffic Marking	01-421-5381	\$30,604	\$59,397	\$45,000	\$50,000
DPW Office Supplies	01-421-5420				
Groundskeeping Supply	01-421-5460	\$23,352	\$11,906	\$20,000	\$17,000
Gasoline/Diesel	01-421-5481	\$49,421	\$54,718	\$95,000	\$90,000
Asphalt/Concrete	01-421-5530	\$16,606	\$18,768	\$25,000	\$25,000
Catch Basin & Pipe	01-421-5532	\$4,555	\$9,962	\$10,000	\$10,000
Sand & Gravel	01-421-5533	\$1,276	\$2,843	\$5,000	\$3,500
Signs	01-421-5535	\$15,336	\$14,821	\$15,000	\$15,000
General Supplies	01-421-5580	\$7,410	\$8,224	\$12,000	\$12,000
Water -cemetery grounds	01-421-5231				
CDL - Testing Requirements	01-421-5306	\$2,089	\$2,578	\$3,000	\$3,000
Storm Water - Testing	01-421-5307	\$9,500	\$7,000	\$10,000	\$10,000
Cemetery	01-421-5536	\$23,642	\$12,847	\$25,000	\$25,000
Engrg. Contract Expense	01-421-5309				\$0
		\$471,707	\$489,495	\$497,000	\$487,000
Total Salaries and Expenses		\$1,856,334	\$1,912,295	\$1,818,651	\$1,836,973

Salary Budget Detail

Engineer - on Call Vendor	1	\$43,000	\$43,000
Grounds/Field Foreman D-6	1	\$61,742	\$64,245
Foreman D-5	1	\$65,124	\$66,440
Head Mechanic D-5	1	\$65,484	\$66,800
Foreman D-6	1	\$66,930	\$68,285
Cemetery Foreman D-5	1	\$64,824	\$58,414
Heavy Equipment Operator/Mech. D-3	1	\$57,489	\$58,654
Heavy Equipment Operator D-3	12	\$665,060	\$686,902
Operator Laborer	2	\$98,999	\$104,233
Seasonal/Other		\$43,000	\$43,000
On call		\$19,000	\$19,000
Overtime		\$71,000	\$71,000
Total Salaries	21	\$1,321,651	\$1,349,973

Personnel:

Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time	1	1	1	1	1	1	1
Full Time	21	21	19	20	20	20	20
							move to admim

Budget Detail

**DPW Building Maintenance - Total All Buildings
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries		\$174,873	\$172,297	\$188,514	\$298,174
Expense Detail	Account #				
Electricity	01-4xx-5211	\$179,985	\$247,000	\$204,000	\$247,000
Heat Fuel	01-4xx-5212	\$26,235	\$43,000	\$40,000	\$43,000
Water	01-4xx-5231	\$19,321	\$29,600	\$28,100	\$29,600
Gas	01-4xx-5213	\$68,708	\$121,000	\$97,000	\$121,000
Sewerage	01-4xx-5232	\$6,876	\$11,800	\$11,200	\$11,800
Fuel Tank Pumping Test	01-4xx-5295	\$1,261	\$2,000	\$2,000	\$2,000
Custodial Services	01-4xx-5296	\$143,082	\$77,500	\$229,000	\$77,500
Landscaping	01-4xx-5455	\$19,216	\$48,500	\$40,000	\$48,500
Repairs/Maintenance	01-4xx-5430	\$210,663	\$159,000	\$152,000	\$159,000
Building Equipment Supplies	01-4xx-5431	\$73,028	\$70,000	\$61,000	\$70,000
Custodial Supplies	01-4xx-5450	\$18,053	\$35,000	\$34,000	\$35,000
Equipment Maint/Lease	01-4xx-5432	\$22,198	\$15,000	\$14,000	\$15,000
PT Clerical expense/scheduling ICC	01-483-5310	\$6,021	\$0	\$10,000	\$10,000
Phone/Communications	01-4xx-5341	\$6,851	\$0	\$11,000	\$11,000
Plumbing Expense	01-4xx-5434	\$233	\$10,000	\$0	\$0
Electric Townwide	01-4xx-5437	\$406	\$11,000	\$0	\$0
Supplies	01-4xx-5420	\$2,839	\$0	\$0	\$0
Surveillance		\$1,382	\$3,000	\$2,500	\$2,500
Cemetery Garage Utilities		\$1,280	\$0	\$3,000	\$3,000
Office Equipment		\$2,870	\$0	\$0	\$3,000
Inspections/contracts -		\$11,674	\$2,500	\$30,000	\$60,000
Total Expenses		\$822,182	\$885,900	\$968,800	\$948,900
Total Salaries and Expenses		\$997,055	\$1,058,197	\$1,157,314	\$1,247,074

Salary Budget Detail

Facilities Manager	\$75,503	\$78,731
Facilities Maintenance Technician	\$57,956	\$53,337
Municipal custodian	\$0	\$52,063
Municipal Custodian - 32 hours	\$0	\$37,734
Energy Manager	\$55,056	\$56,309
Custodial - overtime	\$0	\$20,000
Total Salaries	\$188,514	\$298,174

Personnel:

Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time							
Full Time			2	2	3	3	5

Budget Detail

**DPW Building Maintenance - Recreation
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Custodial Services	01-482-5296	\$43,247	\$51,185	\$47,000	\$55,000
Office Equipment/Lease		\$2,870	\$3,815	\$3,000	\$3,000
Repairs/Maintenance		\$2,429	\$2,472	\$10,000	\$10,000
Custodial Supplies		\$2,740	\$1,611	\$3,500	\$3,500
Total Expenses		\$51,287	\$59,082	\$63,500	\$71,500

Budget Detail

**DPW Building Maintenance - Islington Community Center
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-483-5211	\$3,991	\$3,783	\$4,000	\$4,000
Heat Fuel	01-483-5212	\$9,663	\$11,368	\$12,000	\$15,000
PT Clerical Expense	01-483-5310	\$6,021	\$5,000	\$10,000	\$10,000
PT Custodial Repairs/Maint	01-483-5311				
Water	01-483-5231	\$550	\$546	\$600	\$800
Gas	01-483-5213				
Sewerage	01-483-5232	\$594	\$796	\$1,000	\$1,000
Custodial Services	01-483-5296	\$27,800	\$27,100	\$33,000	\$3,000
Landscaping	01-483-5455	\$387	\$0	\$500	\$1,000
Repairs/Maintenance	01-483-5430	\$6,332	\$5,006	\$13,000	\$15,000
Building Equipment Supplies	01-483-5431	\$2,501	\$2,863	\$5,000	\$5,000
Custodial Supplies	01-483-5450	\$1,600	\$1,274	\$2,500	\$2,500
Phone/Communications	01-483-5341	\$27	\$99	\$5,000	\$5,000
Supplies	01-483-5420	\$99	\$61		
Equipment Lease	01-483-5432	\$4,826	\$5,331	\$2,000	\$5,000
Total Expenses		\$64,390	\$63,227	\$88,600	\$67,300

**DPW Building Maintenance -Senior Center
Fiscal Year 2019 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-484-5211	\$17,738	\$17,470	\$21,000	\$21,000
Water	01-484-5231	\$1,309	\$1,430	\$1,500	\$1,800
Sewage	01-484-5232	\$529	\$471	\$500	\$600
Gas	01-484-5213	\$7,853	\$12,407	\$9,000	\$12,000
Custodial Services	01-484-5296	\$15,019	\$17,044	\$18,000	\$2,000
Landscaping	01-484-5455	\$3,309	\$2,782	\$2,500	\$5,000
Repairs/Maintenance	01-484-5430	\$29,722	\$12,517	\$19,000	\$19,000
Building Equipment Supplies	01-484-5431	\$3,589	\$4,614	\$5,000	\$5,000
Custodial Supplies		\$2,149	\$1,279	\$3,000	\$4,000
Total Expenses		\$81,216	\$70,013	\$79,500	\$70,400

Budget Detail

**DPW Building Maintenance - Carby Street Municipal Office Building
Fiscal Year 2020 Budget**

		FY2017	FY2018	2019	2020
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-485-5211	\$12,291	\$13,798	\$14,000	\$15,000
Heat Fuel	01-485-5212	\$4,857	\$4,392	\$8,000	\$8,000
Water	01-485-5231	\$3,841	\$3,312	\$4,500	\$4,500
Sewerage	01-485-5232	\$714	\$754	\$1,200	\$1,200
Custodial Services	01-485-5296	\$17,600	\$15,275	\$25,000	\$2,500
Landscaping	01-485-5455	\$4,918	\$10,581	\$2,000	\$2,500
Repairs/Maintenance	01-485-5430	\$28,767	\$14,275	\$15,000	\$15,000
Building Equipment Supplies	01-485-5431	\$11,373	\$11,165	\$5,000	\$5,000
Plumbing Expense	01-485-5434	\$233	\$876		
Communications	01-485-5435	\$6,824	\$8,647	\$6,000	\$6,000
Custodial Supplies	01-485-5450	\$1,764	\$1,017	\$4,000	\$4,000
Equipment Maint/Lease	01-485-5432	\$17,372	\$16,615	\$9,000	\$10,000
Electric Townwide	01-485-5437	\$406	\$0		
Surveillance		\$508	\$870	\$1,500	\$1,500
Total Expenses		\$111,466	\$101,578	\$95,200	\$75,200

**DPW Building Maintenance -Library
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-486-5211	\$71,790	\$72,322	\$65,000	\$70,000
Heat Fuel	01-486-5212				
Water	01-486-5231	\$4,435	\$3,025	\$4,500	\$5,000
Gas	01-486-5213	\$9,135	\$19,808	\$14,000	\$17,000
Sewerage	01-486-5232	\$1,120	\$2,598	\$2,000	\$2,000
Fuel Tank Pumping Test	01-486-5295				
Custodial Services	01-486-5296	\$4,776	\$0	\$5,000	\$5,000
Landscaping	01-486-5455	\$274	\$7,359	\$10,000	\$10,000
Repairs/Maintenance	01-486-5430	\$30,497	\$30,211	\$25,000	\$30,000
Building Equipment Supplies	01-486-5431	\$1,995	\$1,316	\$5,000	\$5,000
Custodial Supplies	01-486-5450	\$2,109	\$3,293	\$5,000	\$5,000
Inspections/P.M contracts		\$11,674	\$19,845	\$30,000	\$30,000
Total Expenses		\$137,804	\$159,776	\$165,500	\$179,000

Budget Detail

**DPW Building Maintenance - Highway
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-487-5211	\$11,119	\$14,409	\$15,000	\$17,000
Heat Fuel	01-487-5212	\$11,715	\$10,871	\$20,000	\$20,000
Water	01-487-5231	\$3,089	\$3,474	\$3,000	\$3,500
Gas	01-487-5213	\$24,824	\$36,967	\$32,000	\$32,000
Sewerage	01-487-5232				
Fuel Tank Pumping Test	01-487-5295	\$1,171	\$1,629	\$2,000	\$2,000
Custodial Services	01-487-5296	\$4,900	\$3,025	\$5,000	
Landscaping	01-487-5455				
Repairs/Maintenance	01-487-5430	\$57,925	\$27,472	\$20,000	\$20,000
Building Equipment Supplies	01-487-5431	\$14,143	\$13,059	\$6,000	\$10,000
Custodial Supplies	01-487-5450	\$1,426	\$1,031	\$3,000	\$3,000
Cemetery Garage Utilities	01-487-5432	\$1,280	\$0	\$3,000	\$3,000
Surveillance		\$874	\$1,498	\$1,000	\$1,000
Total Expenses		\$132,466	\$113,436	\$110,000	\$111,500

**DPW Building Maintenance - Police
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-488-5211	\$19,102	\$19,343	\$40,000	\$50,000
Water	01-488-5231	\$1,849	\$2,604	\$5,000	\$5,000
Gas	01-488-5213	\$7,280	\$13,466	\$15,000	\$20,000
Sewerage	01-488-5232	\$1,521	\$1,308	\$2,500	\$3,000
Inspections/P.M. contracts				\$0	\$15,000
Fuel Tank Pumping Test	01-488-5295	\$90			
Custodial Services	01-488-5296	\$8,500	\$29,800	\$40,000	\$5,000
Landscaping	01-488-5455	\$129	\$129	\$10,000	\$10,000
Repairs/Maintenance	01-488-5430	\$7,086	\$3,520	\$5,000	\$5,000
Building Equipment Supplies	01-488-5431	\$824	\$5,339	\$5,000	\$5,000
Custodial Supplies	01-488-5450	\$2,329	\$5,863	\$5,000	\$5,000
Total Expenses		\$48,711	\$81,372	\$127,500	\$123,000

Budget Detail

**DPW Building Maintenance - Fire
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-489-5211	\$28,092	\$39,801	\$25,000	\$50,000
Heat Fuel	01-489-5212				
Water	01-489-5231	\$2,942	\$4,597	\$6,000	\$6,000
Gas	01-489-5213	\$10,061	\$20,076	\$15,000	\$25,000
Sewerage	01-489-5232	\$1,648	\$2,066	\$2,000	\$2,000
Inspections/P.m. contracts				\$0	\$15,000
Custodial Services	01-489-5296	\$0	\$0	\$20,000	\$2,500
Landscaping	01-489-5455	\$344	\$1,758	\$10,000	\$10,000
Repairs/Maintenance	01-489-5430	\$23,649	\$18,813	\$15,000	\$15,000
Building Equipment Supplies	01-489-5431	\$30	\$5,608	\$5,000	\$5,000
Custodial Supplies	01-489-5450	\$4,334	\$8,339	\$5,000	\$5,000
Total Expenses		\$71,101	\$101,059	\$103,000	\$135,500

**DPW Building Maintenance - Town Hall
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-490-5211	\$15,862	\$16,067	\$20,000	\$20,000
Heat Fuel	01-490-5212				
Water	01-490-5231	\$1,306	\$938	\$3,000	\$3,000
Gas	01-490-5213	\$9,555	\$13,805	\$12,000	\$15,000
Sewerage	01-490-5232	\$751	\$765	\$2,000	\$2,000
Fuel Tank Pumping Test	01-490-5295				
Custodial Services	01-490-5296	\$21,240	\$21,030	\$36,000	\$2,500
Landscaping	01-490-5455	\$9,856	\$14,635	\$5,000	\$10,000
Repairs/Maintenance	01-490-5430	\$24,256	\$21,479	\$30,000	\$30,000
Building Equipment Supplies	01-490-5431	\$38,573	\$47,325	\$25,000	\$30,000
Custodial Supplies	01-490-5450	\$2,342	\$940	\$3,000	\$3,000
Total Expenses		\$123,741	\$136,985	\$136,000	\$115,500

Budget Detail

**DPW Building Maintenance - Fields
Fiscal Year 2020 Budget**

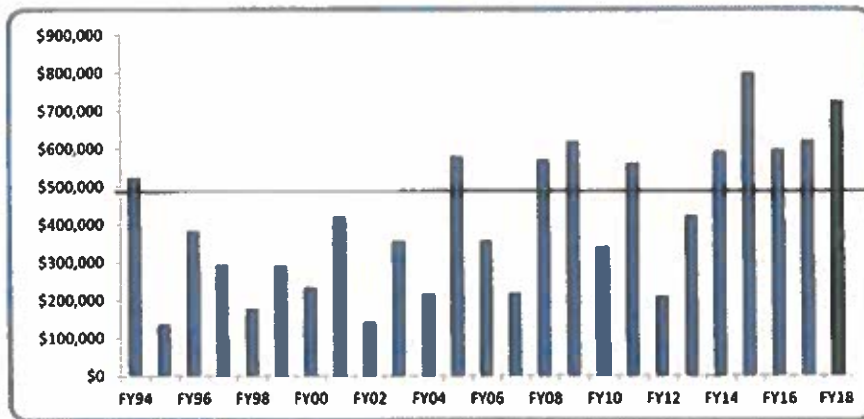
		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Fields/Playground Maintenance	01-425-5430	\$128,765	\$138,362	\$145,000	\$150,000
Playground Maintenance	001-425-5431	\$1,391	\$4,575	\$5,000	\$5,000
Prout Farm Maintenance	001-425-5432	\$4,750	\$5,000	\$5,000	\$5,000
Trails Maintenance Program					\$10,000
Total Expenses		\$134,905	\$147,937	\$155,000	\$170,000

Budget Detail

**OPW Snow and Ice
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Equipment Maintenance	01-423-5240	\$15,153	\$59,611	\$2,200	\$2,200
Vehicle Maintenance	01-423-5242	\$6,401	\$6,777	\$3,000	\$3,000
Grounds Maintenance	01-423-5245	\$2,940	\$22,256	\$2,000	\$2,000
Plowing Contract	01-423-5293	\$292,080	\$391,665	\$338,800	\$388,800
Snow Hauling /Removal	01-423-5297			\$1,000	\$1,000
Police Details	01-423-5305			\$2,000	\$2,000
Gasoline/Diesel	01-423-5481	\$5,000	\$5,000	\$5,000	\$5,000
Salt	01-423-5531	\$236,104	\$176,662	\$33,900	\$33,900
Sand	01-423-5532	\$795	\$139	\$8,700	\$8,700
Supplies	01-423-5580	\$20,043	\$20,967	\$1,200	\$1,200
Meals & Lodging	01-423-5711	\$4,959	\$4,282	\$700	\$700
Equipment - New	01-423-5870	\$36,239	\$34,121	\$1,500	\$1,500
Additional Budget Amount				\$50,000	
Total Expenses		\$619,715	\$721,480	\$450,000	\$450,000

Snow and ice expenditures fluctuate greatly year to year.



FY94	\$522,317	FY99	\$291,200	FY04	\$214,260	FY09	\$618,941	FY14	\$589,870
FY95	\$135,205	FY00	\$230,686	FY05	\$577,892	FY10	\$339,182	FY15	\$798,826
FY96	\$381,331	FY01	\$416,185	FY06	\$355,845	FY11	\$559,957	FY16	\$596,492
FY97	\$290,093	FY02	\$141,141	FY07	\$216,192	FY12	\$207,952	FY17	\$649,715
FY98	\$176,186	FY03	\$354,365	FY08	\$568,040	FY13	\$420,766	FY18	\$721,480

22 year average - \$470,187
Last 5 year average - \$665,277
Average removing 8 years over \$500,000 - \$278,039

In addition to Town expenditures, federal money was received and spent for single storms as follows:

FY01	\$101,810
FY03	\$94,324
FY04	\$120,857
FY05	\$171,682
FY14	\$110,751
FY15	\$189,174

Budget Detail

**DPW Street Lighting/Traffic Light Maintenance
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Expense Detail	Account #				
Electricity	01-424-5211	\$50,416	\$48,337	\$65,000	\$60,000
Street Light Maintenance Agreement	01-424-5212	\$35,538	\$39,940	\$30,000	\$30,000
Traffic Signal Maintenance	01-424-5214	\$31,217	\$23,269	\$25,000	\$25,000
Total Expenses		\$117,171	\$111,546	\$120,000	\$115,000

**DPW Solid Waste & Recycling
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Expense Detail	Account #				
Collection and Transportation	01-430-5291	\$501,055	\$487,685	\$480,000	\$503,400
Disposal	01-430-5292	\$231,596	\$257,489	\$290,000	\$275,000
Recycling	01-430-5293	\$323,625	\$341,835	\$355,000	\$420,000
Household Hazardous Waste	01-430-5290	\$9,676	\$6,643	\$15,000	\$15,000
Yard Waste Collection	01-430-5294	\$80,330	\$78,774	\$80,744	\$83,000
Bulky Item Collection	01-430-5295				
Dumpster - Municipal Bldg	01-430-5296	\$32,231	\$34,808	\$36,100	\$31,200
Dumpster - Schools(in shared costs)	01-430-5297	\$66,416		\$0	
Trash Bags	01-430-5298				
Fuel	01-430-5299		\$0	\$1,000	\$1,000
Total Expenses		\$1,244,929	\$1,207,233	\$1,257,844	\$1,328,600

Budget Detail

**Sewer Commission
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$386,769	\$344,243	\$483,744	\$442,300
Expense Detail					
Training	60-440-5191	\$1,047	\$0	\$2,000	\$2,000
Equipment Maintenance (Pumping)	60-440-5240	\$37,055	\$22,225	\$30,000	\$30,000
Office Equipment Maintenance	60-440-5241				
Vehicle Maintenance	60-440-5242	\$9,029	\$8,084	\$7,000	\$7,000
Radio Maintenance	60-440-5243	\$2,434	\$1,097	\$1,500	\$1,500
Mains Emergency Maintenance	60-440-5248	\$10,572	\$17,979	\$10,000	\$10,000
Uniform Rental	60-440-5302	\$5,208	\$8,108	\$3,500	\$3,500
Water Reading Tape/DWWD	60-440-5303			\$3,000	\$3,000
Police Detail	60-440-5305	\$9,508	\$7,209	\$13,000	\$13,000
Professional Services	60-440-5306	\$7,227	\$6,431	\$15,000	\$62,000
Telephone / SCADA	60-440-5341	\$13,463	\$11,014	\$15,000	\$15,000
Advertising	60-440-5344	\$451	\$231	\$500	\$500
Office Supplies	60-440-5420	\$3,125	\$3,467	\$3,500	\$3,500
Usage Billing -Supplies/Services	60-440-5425	\$15,188	\$12,319	\$12,000	\$12,000
Equipment Maint. - Supplies	60-440-5432	\$8,318	\$9,922	\$8,000	\$8,000
Gasoline/Diesel Fuel	60-440-5481	\$4,610	\$9,363	\$3,000	\$3,000
Tools	60-440-5580	\$2,095	\$3,154	\$1,500	\$1,500
In-State Travel	60-440-5710	\$0	\$59	\$500	\$500
Meals & Lodging	60-440-5711	\$199	\$0	\$1,000	\$1,000
Dues & Memberships	60-440-5730	\$524	\$538	\$1,500	\$1,500
Sewer Easements	60-440-5815	\$492	\$490	\$1,000	\$1,000
System Improvements	60-440-5842	\$2,861	\$3,364	\$8,000	\$8,000
Office Equipment & Furniture	60-440-5850	\$634		\$500	\$500
Equipment (Replacement)	60-440-5870	\$5,000	\$4,193	\$5,000	\$5,000
Meter Reading Prog. (2nd Meters)	60-440-5871	\$1,354		\$1,500	\$1,500
Total Expenses		\$140,393	\$129,246	\$147,500	\$194,500
Total Salaries and Expenses		\$527,162	\$473,489	\$631,244	\$636,800

Salary Budget Detail			
Engineer (75%) -		\$71,038	\$71,000
Sewer Superintendent - part time FY20		\$83,392	\$37,842
Admin Assistant G6		\$55,097	\$56,212
Admin Assistant G6		\$51,911	\$54,024
Sewer Operations Supervisor D4		\$60,886	\$62,127
Sewer Pump Operator D3		\$50,871	\$51,889
Sewer Pump Operator D3		\$0	\$50,705
Commissioner (3)		\$5,400	\$5,400
On call Engineering Services -		\$47,048	\$0
Overtime		\$20,000	\$20,000
On Call/Stipend		\$14,100	\$9,100
Seasonal Help		\$24,000	\$24,000
Total Salaries		\$483,744	\$442,300

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Elected Board	3	3	3	3	3	3	3
Part time	1	2	2	2	2	2	2
Full Time	5	4	4	5	5	5	5

Budget Detail

**Sewer Commission
Pumping Station Budget
Fiscal Year 2020**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Expense Detail	Account #				
Electricity	60-443-5211	\$63,754	\$61,346	\$60,000	\$60,000
Heating Fuel	60-443-5212	\$6,470	\$5,372	\$13,000	\$13,000
Gas	60-443-5213	\$1,506	\$1,528	\$5,000	\$5,000
Water	60-443-5231	\$3,335	\$3,624	\$3,500	\$3,500
Repairs & Maintenance	60-443-5430	\$79,171	\$50,621	\$70,000	\$70,000
Supplies	60-443-5431	\$7,187	\$6,844	\$12,000	\$12,000
Custodial Supplies	60-443-5450	\$3,466	\$5,240	\$2,500	\$3,500
Groundskeeping	60-443-5460	\$927	\$35,653	\$2,000	\$2,000
Pump Station/Fuel Tank Testing	60-443-5295	\$1,482	\$0	\$2,000	\$2,000
Pump Station/Backflow Prevention Testing	60-443-5296	\$1,250	\$0	\$1,000	\$1,000
Total Expenses		\$168,547	\$170,227	\$171,000	\$172,000

**Sewer Commission
Other Budgets
Fiscal Year 2020**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Expense Detail	Account #				
Mandated Inspections	60-444-5248	\$32,418	\$27,891	\$120,000	\$120,000
MWRA Assessment	60-444-5650	\$2,598,265	\$2,777,442	\$3,000,000	\$3,120,000
Sewer Debt	60-710-5910	\$421,690	\$374,722	\$371,995	\$217,688
System Extension/Repairs	60-449-5842	\$12,123	\$17,183	\$25,000	\$25,000
Emergency Repairs	60-449-5843	\$71,852			
Total Expenses		\$3,136,347	\$3,197,239	\$3,516,995	\$3,482,688

**Total Principal and Interest Payments
For Current Outstanding Debt**

Sewer Fund Debt

Outstanding as of June 30, 2019	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Principal and Interest payments for current Sewer Debt Outstanding									
Balance									Total FY20-24
Sewer - Abatement Trust 11/98	147,042	145,735	151,207	0	0	0	0	0	\$0
MWRA no interest loans - 2012	42,460	0	0	0	0	0	0	0	\$0
MWRA no interest loans - 2016	46,800	46,800	46,800	46,800	46,800	0	0	0	\$93,600
Sewer - \$1.5m bond 5/14 (ends 2024)	185,388	182,188	173,988	170,888	167,788	164,688	161,588	158,488	\$823,438
Total Sewer Debt	421,690	374,723	371,995	217,688	214,588	164,688	161,588	158,488	917,038

All debt funded by sewer user fees

The MWRA trust debt is supplemented by subsidies by the Massachusetts Water Pollution Trust (MWPAT).
The principal and interest shown is Town portion only.

Budget Detail

**Disability Commission
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
Account #		Actual	Actual	Budget	Budget
Expense Detail					
Professional Services	01-525-5300			\$50	\$50
Printing	01-525-5342			\$100	\$100
Office Supplies	01-525-5420	\$100		\$150	\$150
Books	01-525-5512			\$100	\$100
In-State Travel	01-525-5710			\$50	\$50
Meals & Lodging	01-525-5711			\$50	\$50
Total Expenses		\$100	\$0	\$500	\$500

Small budget available for volunteer Commission - often not used.

Council on Aging

Mission:

The Mission of the Westwood Council on Aging is to identify and serve the diverse needs of all Westwood citizens 60 and older as well as disabled adults. Designing Programs that impact the mind, body and spirit of three generations requires understanding the range of their needs, economic levels, and physical capabilities. The Council both shares these goals with the community and elicits their support to implement programs that address health and nutrition, safety and security, as well as travel, entertainment, culture, and education. Outreach social services are available to all Westwood seniors to help maintain their independence and dignity.

Responsibilities:

Transportation: The Council on Aging provides transportation to and from medical appointments Monday -Friday 8am -2 pm. Transportation to local grocery stores are offered every Friday and trips to local malls on Wednesdays. Taxi vouchers are also available for those who no longer drive and rides outside of our area are assisted by HESSCO Elder Services.

Outreach Services: are available on Monday, Tuesday and Thursday and Friday. Services include information and referral to help seniors remain safe and independent; connect seniors and their families with services and resources; help town residents apply for fuel assistance and food stamps. SHINE Programs to help with prescription drug coverage. Appointments are necessary so call the Center in advance.

Programming ~ The Center offers over 20 regular programs and many monthly special programs and events. See newsletter or website for details.

Meals on Wheels: As a HESSCO meal site, breakfast and lunch is served daily and can be delivered to homebound elders.

Weekly Friendly Visitor and Bi-Monthly Bereavement Group and Tax Work off Program are coordinated and administrated at the Center.

Food Pantry applications are available at the Center.

Bi-Monthly Newsletter is written and mailed to any resident 60 and older and available around town.

Clubs ~ Monthly Men's, Woman's and Garden Club

Special Monthly Breakfasts and Lunches

Program/Service Areas:

Programs

Art
Crafts
Bingo
Book Club
Bridge
Bereavement Grp
Computer Classes
Current Events
Exercise Classes
Estate Planning
Watercolor
Knitting and Crocheting
Mah Jongg
Meditation
Movies
Quilting
Tai Chi
Yoga
Watercolor
Waxing/Manicures

Services

Blood Pressure Clinic
Food Stamps
Friendly Visitor
Fuel Assistance
Health Care Proxy
Hearing Clinic
Health Clinics
Housing Information
Income Tax Assistance (AARP)
Legal Assistance
SHINE Program
Info on Home Care
Medical Equipment

Transportation - to Medical Appointments, Shopping and Errands

Special Monthly Programs, Lunches and Lectures

Monthly Men's, Woman's and Garden Clubs

Intergenerational Programs

Day Trips - Local and out of State

Overnight Trips

Meals on Wheels and Food Pantry

Fuel Assistance and Food Stamps

SHINE and Friendly Visitor

Prior Year Accomplishments

The Westwood Council on Aging continues to witness enormous growth; 2018 saw its programs and services surge. The Center's statistics show an impressive picture of expansion in services and programs.

In 2016, the Center averaged 2488 seniors monthly (622 seniors weekly); in 2018 the center averaged 2985 seniors monthly (746 seniors weekly). This is an increase of 124 seniors using the Center each week! The COA mission is to provide opportunities for health and education programs as well as social services to Westwood's senior population (over 60 years of age); the COA believes this growth reflects the pledge to this promise.

The Center could not continue to grow without the support of a dedicated staff, a steadfast board of directors and a serious commitment from the leadership and citizens of Westwood. But, even with this commitment, there were still many challenges to keep up with the increase in demand.

The Westwood Senior Center was starting to show its age; and with its heavy usage, the Center was in serious need of building repairs and renovations. Once the town recognized this necessity, the Selectmen secured a \$300K grant from Brigham and Woman's Health Care to renovate the Center building, inside and out.

With the direction of the COA Operations Director, in partnership with the DPW, the roof, siding, and walkways were replaced and the driveway repaved. Inside the Center, carpets were replaced and all the rooms received a fresh coat of paint. The close collaboration of the DPW, the COA and the town procurement officer allowed everything to be done within budget and without much disruption (the Center only closed one day ...when the parking lot was being repaved). This fall the Center also had all the floors stripped and waxed so seniors can now enjoy a building that looks and feels new.

In FY2019, the Center requested and was supported to add a full-time Administrative Assistant to its staff. The work of the Center's AA includes keeping up with all the front desk information, administrating the town's Tax Work Off program, monthly updates of statistical information and helping answer senior questions all day long (to mention just a few tasks). This has been an enormous benefit to the Center and its mission.

Social Services and outreach has also seen an increase in need and the work done by the Center's outreach counselor continues to be in great demand. Between answering questions and helping seniors stay safely in their homes, outreach is a major part of the service the COA provides to Westwood seniors.

SHINE (Serving the Health Insurance Needs of Elders) appointments continue to swell but Westwood is blessed to have two very competent and qualified SHINE volunteers. As insurance information continues to become more complicated and questions arise, it is only with the help of these volunteers that the Center can keep up with the most current information.

Space is always an issue as the Center provided seniors with opportunities to learn and experience new possibilities. It is by thinking "out of the box – or out of the Center", the Center has been able to provide the enriching programming that Westwood seniors deserve.

The Center now partners regularly with the Westwood Library to hold special programs during the day in their conference rooms. This allows for continued growth in Center's programs; moreover the library space allows for more participants. (The most recent program hosted over 40 seniors for a three part series on arm chair travel with a renowned photo journalist from National Geographic). The COA also hosts other programs "offsite" including a partnership with Powisset Farm (each month the Center hosts sold-out cooking classes that are not just fun, but delicious).

But perhaps the biggest increase we have seen has been the use of the Center's three vans.

Westwood's transportation initiative is used daily by both seniors at Westwood's elder complexes (i.e. The Glens and the Gables) as well seniors who are still living in their homes. The Center now offers transportation to medical appointments five days a week, errand days twice a week and grocery shopping once a week as well as transportation to and from the Center.

With the generous support from the town, the Center can now fund two drivers (one full time, one part time) daily. All three vans are new within the last four years and have under 50K miles as recommended by the State.

Looking through a wider lens, Massachusetts state legislators recognized the important work of COAs and the need for more resources. After much lobbying from a number of area directors (including Westwood), the State Legislator and Governor signed a bill that increased the annual Formula Grant from \$9 per senior to \$12 per senior. Not only was this helpful in 2018, but with the 2020 Federal Census on the horizon (and the Formula Grant is based on the Federal Census), this grant will help every COA in the Commonwealth provide even better programs and opportunities for elders. The Westwood COA uses these funds to underwrite programs and events at the Center.

In FY2018, between numerous sponsorships, fundraising (Friends of the Westwood COA) as well as the Formula Grant, the Center was able to provide interesting and diverse opportunities to seniors while only requesting a minimum donation.

As Westwood and the country ages, it is only through continued support from State and local government, as well as fundraising for the Center, that the Westwood COA continues to grow and thrive.

Next Year Service Plan:

- ~ Requests for more funding for training and in-state travel to keep up with needs of seniors (and changes in the law)
- ~ Request for more funding in printing to help pay for newsletter
- ~ Request for more funding for gas and vehicle maintenance to keep up with transportation demands (may need more funding for driver hours but for now, the Center will try to live within budget guidelines)

Budget and Personnel Highlights:

- Continued sponsorship for nine monthly large catered luncheons
- Renovations of building (inside and out)
- Averaged 6 special programs each month
- Administrative Assistance went to fulltime
- Continued to see growth in seniors attendance in both regular and special programming
- Continued growth in van transportation
- Programs "outside" the Center to accommodate limited space inside the Center
- Increase in State Formula Grant from \$9 per senior to \$12 per senior

Additional Comments:

As Westwood's population ages, the Center has been able to keep up the demand due to a strong commitment from a dedicated staff, board and the town's leadership.

Budget Detail

**Council on Aging
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$280,783	\$297,461	\$343,644	\$357,488
Expense Detail					
Training	01-541-5191	\$4,118	\$1,245	\$3,000	\$3,500
Office Equipment Maintenance	01-541-5241	\$500	\$2,528	\$4,100	\$3,000
Vehicle Maintenance	01-541-5242	\$499	\$1,849	\$1,500	\$2,000
Communications	01-541-5243	\$3,576	\$4,296	\$3,700	\$4,500
Janitorial Services	01-541-5302				
Printing	01-541-5342	\$4,341	\$6,606	\$4,200	\$5,500
Postage	01-541-5343				
Advertising	01-541-5344				
Program Services	01-541-5345	\$141	\$73		
Transportation-Taxi Coupons	01-541-5383	\$2,657	\$2,753	\$4,000	\$4,000
Office Supplies	01-541-5420	\$6,539	\$4,207	\$5,500	\$5,500
Building Equip Supplies	01-541-5431	\$212	\$29		
Vehicle Supplies	01-541-5480				
Gasoline	01-541-5481	\$5,082	\$6,330	\$5,100	\$6,500
Publications	01-541-5587	\$106	\$61	\$150	\$150
In-State Travel	01-541-5710	\$843	\$725	\$900	\$1,000
Meals & Lodging	01-541-5711				
Dues & Memberships	01-541-5730	\$774	\$718	\$1,000	\$1,000
Volunteer Recognition	01-541-5780				
Cont. Serv. Clerical	01-541-5301				
Total Expenses		\$29,387	\$31,419	\$33,150	\$36,650
Total Salaries and Expenses		\$310,170	\$328,881	\$376,794	\$394,138

Salary Detail			
Director		\$91,032	\$95,323
Operations Manager		\$67,206	\$70,280
Administrative Assistant		\$51,744	\$52,968
Outreach Worker - part time 32 hrs		\$48,733	\$50,974
Van Driver - full time		\$51,741	\$54,117
Van Drivers - part time		\$23,188	\$23,826
Van driver subs		\$10,000	\$10,000
Total Salaries		\$343,644	\$357,488

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time	3	2	3	3	3	2	2
Full Time	2	3	3	3	3	4	4

Youth & Family Services

Mission:

Westwood Youth & Family Services supports the healthy social and emotional development of residents by providing a variety of educational, social, and counseling and supportive services for children ages 4 to 18 and their parents or guardians. Through active collaboration and cooperation with the public schools, social service agencies, local law enforcement and juvenile justice professionals, as well as area human service and mental health professionals, Youth & Family Services enhances the healthy development of children and families through outreach in the Westwood community focused on primary prevention and family support.

Program/Service Areas:

Youth & Family Services provide five major programs/services:

1. Individual/Family Assessment and Counseling Services
2. Parent or Guardian Consultation and Referral Information
3. Group Counseling and Group Programs
4. Community Education and Prevention Programs
5. Youth Volunteer Programs

Responsibilities:

- ❖ Assess the needs of children and families and develop programs to help meet these needs.
- ❖ Provide professional short-term counseling and assessment services for children and families.
- ❖ Advocate for appropriate long-term or specialized services in the area of family mental health and prevention.
- ❖ Provide information on existing state or local services to residents and area professionals working with youth and families.
- ❖ Collaborate with other town departments and community groups in addressing the needs of youth through the consideration or development of mutual efforts.
- ❖ Seek funding from outside sources to support services to Westwood residents.

Prior Year Accomplishments:

- ❖ WY&FS provided more than 1,500 hours of clinical and consultation services to residents in FY18, an increase of more than 300 service hours from the previous fiscal year.
- ❖ The department's Graduate Internship Program brought on a third graduate intern from September 2017-June 2018, providing 392 total hours of free clinical service to residents, estimated at a value of \$15,680.
- ❖ The Youth Volunteer or "Mentor" program provided high school students with more than 2015 volunteer hours in FY18 and a total of 1,581 Westwood children and adolescents were served by these programs! This year's Mentor program consisted of six self-contained programs: Body Safety Theater (Gr. 9-12), Bullying Prevention Theater (Gr. 9-12), Friends Network (Gr. 9-12), Thurston Middle School Dance Events (Gr. 11-12) and two new programs, the Thurston After School Program (Gr. 10-12) and Teen Scene @ the Library (Gr. 10-12).
- ❖ WY&FS received \$2,400 in outside funding through gifts and grants in FY18.
- ❖ Through collaboration with the Thurston Middle School, WY&FS received \$2,877 from the proceeds of Thurston Dance Events in the 2017-2018 academic year. That \$2,877 was then given in scholarship to graduating seniors through the Joan Courtney Murray Youth & Family Services Mentor Scholarship program.
- ❖ The Body Safety Theater Program, a sexual abuse prevention program that has taken place each year since 1987, was again presented for all third grade students in Westwood and their parents/guardians.
- ❖ The Friends' Network Program had a successful twentieth year, with our largest program to date and two weekly sessions available for residents due to high demand. Twenty-three (23) high school Mentors were paired with 23 elementary school students in 3rd-5th grade for weekly meetings and activities between the months of November 2017 and April 2018.
- ❖ WY&FS collaborated with the Westwood Public Library to create a new volunteer program, *Teen Scene @ the Library*, which has high school volunteers in the Mentor program providing positive interaction, role modeling and oversight to the large number of middle school students in the Library on Wednesday and Friday afternoons each week.
- ❖ The department organized the seventeenth annual Holiday Giving Program in December of 2017 in which a record number of donors, 48 local businesses, community groups and individuals, provided holiday gifts for 37 Westwood families, with a total of 69 children served.
- ❖ *On January 19th, 2018, WY&FS was represented at the Massachusetts Municipal Association Annual Meeting in Boston. The Y&FS Director delivered a presentation as a part of a three-person panel, educating municipal leaders from around the Commonwealth on the benefits of Youth & Family Services departments in strengthening communities.
- ❖ Recognize-A-Youth Awards (RAY) was held for the nineteenth consecutive year on May 15th, 2018. The RAY Awards are a collaboration with the Westwood Rotary that recognizes local children and adolescents who have demonstrated a commitment to volunteerism and community service. This year's recipients were Olivia Goldberg, Ali Fleischer, Caroline McDonough and Sasha Marino.

Next Year Service Plan:

In FY19, the Youth & Family Services department will continue to provide programs/services in the following areas, evolving and expanding as needed to meet the ever-changing demands of the community:

- ❖ Individual/Family Assessment and Counseling Services
- ❖ Parent or Guardian Consultation and Referral Information
- ❖ Group Counseling and Group Programs
- ❖ Community Education and Prevention Programs
- ❖ Youth Volunteer Programs
- ❖ Community Human Service Initiatives

Budget and Personnel Highlights:

- ❖ In August of 2017, the Y&FS department celebrated the work anniversaries of its four permanent employees. One year for Nina Banozic, LCSW, four years for Administrative Assistant, Mary Ellen LaRose, M.Ed. and Youth Services Counselor, Sarah Baroud, LICSW, and fourteen years for Director, Danielle Sutton, LICSW.
- ❖ In the fall of 2017, Youth Services Counselor, Nina Banozic completed her LICSW (Licensed Independent Clinical Social Worker) requirements for the Commonwealth of Massachusetts, achieving a professional milestone and allowing our department to be fully staffed with clinicians at the highest level of licensure.
- ❖ From December 2017 through June 2018 the Y&FS department welcomed Interim Youth Services Counselor, Sarah Spinello, LICSW. Sarah covered the maternity leave of one of our full-time Youth Services Counselors.
- ❖ Through collaboration with the Thurston Middle School, WY&FS received \$2,877 from the proceeds of Thurston Dance Events in the 2017-2018 academic year. That \$2,877 was then given in scholarship to graduating seniors from the Class of 2017 through the Joan Courtney Murray Youth & Family Services Mentor Scholarship program.
- ❖ WY&FS received \$2,400 in outside funding through gifts and grants in FY18.

Additional Comments:

WY&FS staff held membership on many local boards, committees and groups in FY18, including:

- ❖ Westwood Community Crisis Intervention Team
- ❖ Westwood High School Child Study Team
- ❖ Westwood High School Legislative Council
- ❖ Westwood High School Site Council
- ❖ Westwood High School S.O.S. Program and Depression Screening Initiative
- ❖ Deerfield Elementary School Site Council
- ❖ Early Childhood Council
- ❖ Opioid Task Force
- ❖ Roy London Humanitarian Award Committee
- ❖ Westwood Cares
- ❖ Westwood Community Chest
- ❖ Islington Center Task Force
- ❖ Municipal Facilities Task Force
- ❖ Massachusetts Youth Commission Collaborative
- ❖ Regional Internship Collaborative (Needham, Dedham, Medfield and Westwood Youth Commissions)
- ❖ National Association of Social Workers, Massachusetts Chapter

The WY&FS department maintained a leadership role in coordinating two major community initiatives in FY18:

- ❖ **Westwood Cares** - An organization dedicated to providing information and resources to the families of Westwood, Massachusetts, regarding substance use and abuse, as well as related issues. Westwood Cares works towards the healthy and safe development of our youth, while providing assistance to families in need of support. The organization consists of a wide range of representatives from the community, including parents, students, educators, and community officials. Westwood Cares facilitated two community events in FY18, Dr. Ruth Potee presented, "*The Physiology of Addiction and the Developing Brain*", in the fall and Dr. Michael Siegel, Dr. Richard Saitz and Dr. Emily Rothman presented, "*Vaping: What Parents Need to Know*", in the spring. Both events were videotaped and are available to the public through Westwood Media Center.
- ❖ **William James College INTERFACE Referral Service** - A mental health resource available to every Westwood resident that allows residents to be matched with appropriate mental health services in a professional and timely manner. This service first became available to Westwood on November 1, 2015 and was in its third year (and second two-year contract) in FY18. The INTERFACE Service is funded through a 50/50 split between the Town of Westwood and the Westwood Public Schools.

Budget Detail

**Youth and Family Services
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$240,135	\$258,628	\$261,304	\$272,387
Expense Detail					
Training	01-542-5191	\$403	\$1,361	\$1,400	\$1,400
Vehicle Maintenance	01-542-5242				
Contract Services	01-542-5301	\$4,956	\$3,420	\$5,000	\$5,000
Printing	01-542-5342	\$160	\$1,195	\$200	\$200
Advertising	01-542-5344				
Program Services	01-542-5353	\$350	\$345	\$300	\$350
Office Supplies	01-542-5420	\$6,040	\$3,061	\$3,000	\$3,000
Program Supplies	01-542-5423	\$1,367	\$2,915	\$2,400	\$2,700
Periodicals	01-542-5587	\$101	\$0	\$50	\$50
In-State Travel	01-542-5710	\$768	\$976	\$1,000	\$1,000
Meals & Lodging	01-542-5711	\$397	\$0	\$150	\$100
Out of State Travel	01-542-5720				
Dues & Memberships	01-542-5730	\$457	\$418	\$800	\$500
Office Equipment/Furniture	01-542-5850	\$0	\$1,010	\$700	\$700
Total Expenses		\$14,999	\$14,701	\$15,000	\$15,000
Total Salaries and Expenses		\$255,134	\$273,329	\$276,304	\$287,387

Salary Budget Detail

Director G12	\$93,727	\$98,004
Youth & Family Services Coordinator part time 20 hours	\$30,967	\$32,362
Clinical Coordinator	\$72,929	\$75,442
Counselor	\$63,681	\$66,580
Total Salaries	\$261,304	\$272,387

Personnel:

Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time			1	1	1	1	1
Full Time	3	3	3	3	3	3	3

Veterans' Services

Mission:

To provide benefits and services to all Westwood Veterans, Widows and Dependents.

Responsibilities:

- Secure and assist veterans, widows and dependents with appropriate financial and medical benefits.
- The Department is required by law to offer services to all Westwood veterans, widows, and dependents.
- The budget fluctuates from year to year depending on the caseload. An estimate is made as to the amount of money Veterans' Services will need for benefits in the coming year.
- The benefits are paid 25% by the Town of Westwood and 75% by the State of Massachusetts.
- The Department operates directly under the regulations of Chapter 115 MGL. This department is supervised by the State Commissioner of Veterans' Services.
- Coordinate all Memorial Day and Veterans Day activities.
- Provide cemetery plaques, markers, headstone flags and flowers.
- Custodian of the U. S. street flags displayed at various times during the year.
- Custodian of Veterans' Memorial Park

Program/Service Areas:

- Provide information and referrals on Veterans' benefits.
- Provide information regarding Veterans Administration insurance, pensions, education and loan programs.
- Provide information on Veterans' hospitals, nursing homes, outpatient clinics, vocational and counseling services
- Obtain military and medical records.
- Distribute financial benefits to eligible recipients.
- File all appropriate documents with the State for reimbursement for benefit payments.
- Provide financial assistance for ordinary benefits, bills, etc.
- Coordinate Veterans' burial benefits and headstone and grave marker programs.

Prior Year Accomplishments:

- Assisted Veterans and their dependents with benefits they were eligible for through the Commonwealth of Massachusetts Department of Veterans Services CH 115, and through the VA Federal benefits and VA Health eligibility.
- Continued the brick program at Veterans Park
- Coordinated the Memorial Day Parade , organized participants. Refreshed all the Veterans graves with appropriate War markers and replaced all the grave flags.
- Worked with the COA to distribute information for Veterans.
- Made house visits when necessary to pick up paperwork or generate forms for benefits.
- Continued four day training program, twice a year
- Increased the budget to refurbish the Veteran Memorial Squares
- Repaired Veterans Park Memorial

Next Year Service Plan:

- The department will work more closely with the COA to promote the benefits available to our Veterans in Town.
- Continue to work towards refurbishing Veteran Memorial Squares.
- Continue to provide the information and assistance for all Veteran inquiries and concerns.

Budget Detail

**Veterans' Services
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$54,319	\$57,653	\$60,689	\$62,788
Expense Detail					
Office Supplies	01-543-5420	\$70	\$65	\$200	\$200
In-State Travel	01-543-5710	\$205	\$163	\$500	\$500
Meals & Lodging	01-543-5711	\$0		\$700	\$700
Dues & Memberships	01-543-5730	\$70	\$137	\$300	\$300
Benefits	01-543-5770	\$68,233	\$66,714	\$66,500	\$68,233
Office Equipment/furniture	01-543-5850	\$0	\$240	\$100	\$100
State Reimbursed Training	01-543-5191			\$500	\$500
Refurbish Vet Memorial	01-543-5712	\$1,350		\$3,500	\$0
Interface Referral	01-543-5735			\$250	\$0
Total Expenses		\$69,928	\$67,319	\$72,550	\$70,533
Total Salaries and Expenses		\$124,247	\$124,973	\$133,239	\$133,321

Salary Budget Detail

Director	\$27,822	\$29,240
Office Assistant, 21 hrs	\$32,867	\$33,547
Total Salaries	\$60,689	\$62,788

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time	1	1	2	2	2	2	2
Full Time							

Library

Mission:

The Westwood Public Library provides quality resources and diverse opportunities for residents of all ages to satisfy their recreational and educational interests. With a broad collection of physical and electronic materials and programs, staff supports the pursuit of life-long learning. The Library serves as a community meeting place for residents, municipal bodies and civic organizations.

Program/Service Areas:

The Westwood Public Library provides (9) nine major programs/services. These are:

1. Popular Reading
2. Reference Materials
3. Preschoolers Door to Learning
4. Audio - Visual Materials
5. Programs
6. Student Support
7. Interlibrary Access Point
8. Community Information and Activities
9. Outreach Services

Responsibilities:

- Provide a collection of materials and program opportunities to help meet the communities' interest for information about cultural and social trends, and its desire for satisfying recreational experiences.
- Offer general information to meet the need for information and answers to topics related to work, school, and personal life.
- Provide lifelong learning services and programs to help address the desire for personal growth and development.
- Provide resources and information which encourage patrons to develop a greater understanding of their heritage and that of other cultures
- Provide meeting space with presentation technology to support the need of people to meet and interact with others in the community and participate in public discourse.

Prior Year Accomplishments:

- Total Circulation is now over 300,000! Physical Content: 277,870 | Digital Content: 22,824
- Registered Borrowers: 9755
- Teen Librarian position added to staff, which will allow us to explore and expand new and collaborative programming with middle and high school staff and students
- Homebound Delivery now available for Westwood residents who are homebound due to illness or injury
- Expanded database collections, which now include the following options for Westwood residents: A – Z World Travel; Ancestry.com; Banker and Tradesmen; Consumer Reports Online; Historic Boston Globe Mango Languages; Morningstar Investment Research Center; Opposing Viewpoints in Context; and Reference USA
- Attendance at library programs continues to grow: Children’s Programs (12,340); Young Adult Programs (863); Adult Programs (2477)
- More than 1000 children participated in the Library Summer Reading Program
- Interlibrary loan materials sent or received from other libraries: 92,272 -- a 31% increase in 2 years!
- 66 Library Volunteers donated over 2000 hours of service at the Main Library and at the Islington Branch

Next Year Service Plan:

- Continue to provide opportunities for expanded and enhanced Readers’ Advisory training for staff and patrons
- Increase collaborative programming with community partners and other municipal departments to optimize resources and expertise
- Continue “Westwood Reads” as an annual programming option
- Grow and expand the “Library of Things” that are available for patrons to borrow
For example, collection includes Wifi Hotspots, Knitting Needles, Video Converter, Launchpads, etc.
- Create “Maker Space” environment to encourage creation of diverse types of content and materials
- Work with Town Administration, Islington Center Architect, Library Trustees, staff and patrons and other town departments on the planning and design of a re-imagined Islington Branch Library

Budget Detail

**Library
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$967,639	\$997,261	\$1,069,001	\$1,109,512
Expense Detail					
Office Equipment Maintenance	01-610-5241	\$14,239	\$14,307	\$16,000	\$20,500
Data Processing	01-610-5303	\$37,378	\$41,363	\$45,000	\$49,000
Binding	01-610-5304	\$0	\$0	\$200	\$200
Printing	01-610-5342	\$127	\$718	\$500	\$1,000
Postage	01-610-5343	\$575	\$498	\$500	\$500
Advertising	01-610-5344		\$177	\$200	\$200
Program Services	01-610-5353	\$1,922	\$2,155	\$2,500	\$2,500
Microfilming	01-610-5380				
Office Supplies	01-610-5420	\$1,821	\$1,977	\$2,200	\$2,300
Computer Supplies	01-610-5425	\$8,214	\$6,597	\$7,000	\$7,000
Building Supplies	01-610-5431	\$2,132	\$1,473	\$1,250	\$1,250
Custodial Supplies	01-610-5450	\$497	\$686	\$900	\$900
Library Supplies	01-610-5511	\$6,760	\$6,883	\$7,000	\$7,500
Books	01-610-5512	\$145,603	\$156,362	\$148,000	\$148,000
Audio Visual	01-610-5513	\$38,491	\$39,594	\$60,000	\$60,000
Periodicals	01-610-5587	\$9,480	\$10,419	\$13,000	\$13,000
In-State Travel	01-610-5710	\$1,416	\$1,507	\$2,000	\$2,200
Dues & Memberships	01-610-5730	\$1,022	\$1,086	\$1,200	\$1,500
Office Equipment & Furniture	01-610-5850				
Lost Books			\$1,205	\$1,600	\$1,600
Copier Lease	01-610-5271	\$17	\$(48)	\$3,500	\$3,500
Total Expenses		\$269,695	\$286,961	\$312,550	\$322,650
Total Salaries and Expenses		\$1,237,334	\$1,284,221	\$1,381,551	\$1,432,162

Salary Budget Detail			
Library Director		\$104,504	\$109,410
Heads of Library Division		\$306,066	\$318,218
Librarians		\$132,137	\$131,099
Library Business Administrator		\$56,060	\$58,619
Technical Services Assistants		\$69,517	\$71,839
Library Assistants		\$192,073	\$197,882
Teen Librarian - Part time 19 hrs		\$28,188	\$37,969
Senior Library Custodian		\$48,110	\$50,325
Custodian Part-Time		\$43,579	\$37,084
Vacation & Sick Leave		\$45,287	\$51,607
Part time/Seasonal		\$16,583	\$17,338
Main open on Sundays		\$26,669	\$27,882
Overtime			\$229
Total Salaries		\$1,069,001	\$1,109,512

Personnel:							
Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time			17	17	17	18	19
Full Time			9	9	9	9	9

Recreation Department

Mission:

It is the mission of the Westwood Recreation Department to provide a broad variety of safe, exciting, fun, and high quality programs, activities, and events to Westwood residents (and non-residents as capacity permits) of all ages, interests and abilities. Westwood Recreation will be known as a leader in the region in providing these leisure time activities, one that provides a great experience to all participants.

The programs, activities, and events will:

- be cost effective;
- utilize collaboration with other departments and providers;
- foster a sense of community;
- provide for social interaction;
- include opportunities for organized activities as well as informal "pick-up" sports and activities;
- teach lifelong skills

The Department will endeavor to determine the wants and needs of leisure services for the community on an ongoing basis and to implement changes based on this feedback.

Responsibilities:

The goals of the Department through FY 2020 include:

1. **Personnel** It is the Westwood Recreation Department's goal to hire employees at all levels who can perform all of the duties of their position to the high standards of the Town of Westwood, and who can adapt quickly to changing circumstances. It is the Town's responsibility to assist employees in developing professionally so that they may continue to provide excellent services in a time of rapid change, and so that they may be qualified to be considered for promotion to related jobs within or outside of the Westwood Recreation Department.
2. **Facilities** Westwood is extremely fortunate to have an indoor swimming pool run by the Recreation Department and available to all residents. Other than the pool and 2 or 3 small parks, the Town has almost no dedicated recreation facilities. The Town does share the use of all school sites, both indoors and out, but despite a very collaborative and collegial relationship with the School Department, availability is limited. The Recreation Department also offers programming at the Islington Community Center which is a shared community space. The Recreation Department has as a goal, to participate in several planning processes going on at the current time, and to develop specific plans and actions to develop dedicated indoor and outdoor recreation space to be programmed by the Recreation Department. In addition, Westwood Recreation needs to continue efforts to ensure that existing facilities are structured for their optimum use, which might include conversion of fields to artificial turf, lighting courts/fields, etc.
3. **Community Events** Westwood Recreation runs a number of community events during the year. It is the Department's goal to continue to operate high quality community events to provide opportunities for Westwood to celebrate as a community, and provide fun for all ages and abilities within the Town.
4. **Programming** Westwood Recreation runs a variety of programs covering all ages and abilities within the community. The Department will maintain and expand the programs offered to the residents of Westwood while maintaining a high quality of programs and service.
5. **Communication** Westwood Recreation will use a variety of means to communicate with residents of Westwood about programs and events. A successful marketing strategy includes multiple means of communication and repeated reminders.
6. **Finance/Planning** Westwood Recreation is a significant business enterprise, and as such modern methods of business operation are essential. The Department embraces these concepts and will continually work to improve them consistent with Town policies and procedures, and with best practices in the industry.

Program/Service Areas:

The Recreation Department is organized to provide the maximum level of services at the lowest possible cost. The Department has several Divisions as follows - Aquatics, Business, Programs, and Fields and Facilities. Each has a staff manager.

Aquatics

The Aquatic Program provides recreational and competitive swimming, water aerobics, and water activities for all ages. The facility is an authorized provider of the American Red Cross offering swimming programs including; Parent/Child and Preschool Aquatics, Learn to Swim Levels 1-6, Private Swimming Lessons, Water Safety Courses, Life Guard Training, Life Guard Instructor Training, Water Safety Aide Training, Water Safety Instructor Training, CPR/AED, and First Aid. The Aquatics division also supports special needs individuals with low-impact conditioning and aquatic sensory integration.

Pool parties and specialized programs; such as Underwater Hockey, Scuba Diving, Recreation Swim Team, Water Aerobics, and Synchronized Swimming provide unique programming to the community. Daily Open and Lap Swims allow individuals the opportunity to swim seven days a week year-round. Senior Swim provides the mature swimmer a safe and friendly swimming environment with social continuity.

The swimming facility meets all State and local health and safety regulations. The wide variety of programming promotes health and wellness in a clean, secure environment. Additionally water activities support and encourage social, emotional, rehabilitative and educational growth and development.

FY18	Revenue	Admittance
Pool Membership	\$ 40,170	12,142
Daily Pool	\$ 8,655	1,349
Total	\$ 48,825	13,491

Business

This division provides business administrative and organizational support to all divisions. It assists with the development and implementation of the Department's programs and services, facilities, partnerships and staff. Responsibilities include: the development and administration of the overall budget, establishment of fee structure for all programs and services, management of financial aid, and capital project proposals. As a self-sufficient department, all programs are "fee for service." Scholarships are available for residents with financial needs.

Programs

This division serves the community through diverse, innovative programming with broad partnerships which addresses the needs and interests of the community. Recreation offers year-round leisure services, special events, and a wide variety of programs for Westwood residents of all ages and abilities. Program areas include: adults, parent/child, preschool, arts, sports, fitness, Summer Camp and youth. All recreation opportunities provided are safe, fun, and social.

Fields and Facilities

This division oversees the permitting of fields, tennis and outdoor basketball courts in conjunction with Westwood School Athletics. DPW provides and projects field maintenance and schedules work in conjunction with School and Recreation Departments. The Town oversees three municipal playgrounds, June Street, School Street and Tot Lot, and this division works closely with DPW facilities to inspect and maintain these areas.

Westwood Day

Westwood Day is planned and coordinated by the staff of Westwood Recreation with the help of the other Town Departments, Emergency Services, Westwood Public Schools, the Recreation Commission and community volunteers.

Westwood Day 2017, the 6th annual celebration, was a huge success with many new vendors, activities, sponsors, participants and volunteers. After some morning clouds, the weather cooperated to provide us with a picture perfect warm fall day. Participation was estimated in the vicinity of 6000+ guests. The fireworks display was postponed to Saturday evening due to rain. The 5K road race and all the festivities throughout Saturday were well received. Highlights included the newly added rock climbing wall, a roaming railroad, a Burn House demonstration organized by the Westwood Fire Dept., and live performances on two stages featuring new and returning local talent. Vendor Village welcomed 110 vendors and the food court had a wide variety of food options for everyone to enjoy.

WHS Junior Danielle Sutrich was recognized by selectmen and school administration on the main stage for her winning Westwood Day logo that was implemented into this year's marketing materials.

Prior Year Accomplishments:

FY 2018:

- Recreation Revolving Fund generated \$1,046,379 (Rec Rev \$744,419; Aquatics \$261,552; Fields \$40,408.)
- Recreation Gift Account generated \$11,517 (Fireworks \$7,000; March Into Summer \$3,500; Fishing Derby \$1017.)
- June Street Playground Gift Account generated \$16,850.
- Westwood Day 2018 Gift Account generated \$47,449 (Vendors \$8,540; Food Vendors \$2,075; 5K \$2,006; Donations \$1,298; Merchandise \$390; Sponsors \$33,140.)
- Recreation brochure advertisements raised \$8,950, offsetting much of the publishing and postage costs of the Recreation Brochure and Community Guide.
- Financial Scholarships awarded \$14,200 (program fees waived to assist residents in need.)
- Successfully provided 504 programs/lessons (Aquatics 254, General 250.)
- Recreation Part Time Compensation Plan: completed the 3 year increase to reflect minimum wage increase effective January 1, 2017. Minimum wage increased to \$11.00/hr.
- Coordinated with Westwood Fire Department to offer summer staff supervisors a health supervisor training.
- Summer Camp provided full day activities for 1,574 participants over 7 weeks which included optional swim lessons, tennis lessons and weekly trips.
- Summer programs were well attended and very successful with a total of 3,287 participants registered in areas of: Camp, sports, playground, arts, youth, teen/adults and fitness.
- 4 Summer Band Concerts were held in conjunction with the WYWC.
- Counselor in Training program trained 64 future camp leaders.
- Playground Program enrollment for the summer of 2017 expanded to 270 participants.
- Instructed 243 participants in the youth and adult tennis programs.
- Summer sports clinic participation reached 851 participants.
- Hosted 28 pool parties.
- Generated \$26,350 in pool rentals to offset pool facility operating expenses.
- Conducted American Red Cross learn-to-swim lessons for 620 individuals.
- Directed 226 swimmers on a safe, fun, and successful competitive winter swim team.
- Adult Basketball League registered 9 teams.
- Patrick Chung Football Clinic held at the Flahive Football Field. There were over 300 participants age 7-14.
- Initiated energy savings projects including: LED light replacement, addition of variable frequency drives for the pool pump room, including the upgrade/replacement of new motors.
- Added new benches in the pool area that were gifted by Parents of the Swim Team.
- June Street Playground neighborhood volunteer group completed fundraising for new playground. Equipment ordered and installation contractor selected.
- Westwood Lions Club completed Tot Lot Playground refurbishment and presented to Selectmen for acceptance.
- New Year's Eve Fireworks: secured sponsorship with Roche Bros and Rockland Trust.
- March Into Summer: secured sponsorship with Wegmans.
- Fishing Derby: secured sponsorship by Westwood Permanent Firefighters Association, Walpole Fish and Game and Bass Pro Shops.
- Fireman's Foam: secured sponsorship with PhysiciansOne Urgent Care and Wegmans.
- Attended USTA Net Generation tennis training initiative as a community partner with the Westwood School District.
- Purchased replacement Recreation Department van.
- Carpeting was installed in Recreation lower hallway.
- Westwood High School tennis court resurfacing completed.
- Downey tennis court resurfacing completed.

Next Year Service Plan:

The Recreation Department staff implements goals at the beginning of each fiscal year to guide the department efforts and implement a service plan which meets the needs of the community. The following constitutes a summation of the Department's action plan.

- Recreation Commission member to serve on the Municipal Facilities Task Force to ensure that community recreation and department needs are met.
- Recreation Commission Member to serve as a liaison to the Comprehensive Master Plan Committee.
- Seek Selectmen approval to bring basketball, tennis and pickle ball court projects to spring town meeting.
- Present lighting plan to Selectmen for Thurston fields.
- Purchase and install storage shed/garage at the high school for recreation storage.
- Replace pool facility HVAC system.
- Manage the purchase and installation of HVAC system for pool lobby and hallway.
- Oversee installation of playground equipment at June St. Playground and coordinate grand opening.
- Continue to manage Westwood Day as the premier community event in Westwood. The Recreation Department will continue to expand the volunteer and Town wide support system necessary to successfully run an event this size.
- Continue to update and prioritize department capital requests and implement department procurement policy.
- Evaluate special event sponsorship opportunities within the department.
- Evaluate registration management software systems.
- Assess the current program offerings and identify new opportunities that meet the community's interests.
- Review proposal for installation of automated thermal pool cover.
- Install hitting walls at the high school and Downey tennis court complexes.
- Oversee installation of lights for high school tennis courts.

Budget and Personnel Highlights:

Personnel

- Zach Krause joined the Recreation Department as the Assistant Aquatics Manager. Zach previously served as a Senior Supervisor at the Westwood Pool.
- Rich Adams joined the Recreation Department as the Business Manager.
- Jodi Steverman joined the Recreation Department as the Recreation Assistant.
- Nicole Banks elected as Vice President to serve on MRPA Executive Board 2018-2019.
- Sue Perry elected as Aquatics Branch Chair to serve on MRPA Executive Board 2018-2019.
- Taryn Crocker recognized for 25 years of service to the Town of Westwood, Recreation Department.
- Jodi Steverman attended Joint Leadership Seminar hosted by Massachusetts Recreation and Park Association & Connecticut Recreation and Parks Association.
- Sue Perry and Nicole Banks attended MRPA state conference held March 5-7.

Notable Budget Changes

- Minimum wage increase effective January 2017, affected all program budgets. Program fees were adjusted to cover part-time salary increases.
- Addition of a new Recreation Department van paid through the revolving fund
- Carpeted the lower hallway at the Recreation Department funded through the revolving fund.

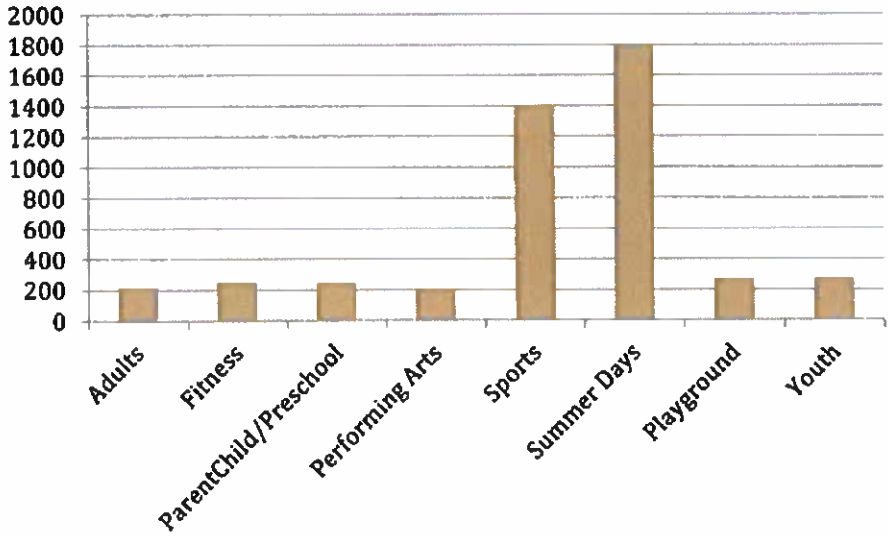
Additional Comments

The Recreation Department strives to offer interesting programming and welcomes new ideas and input from the community.

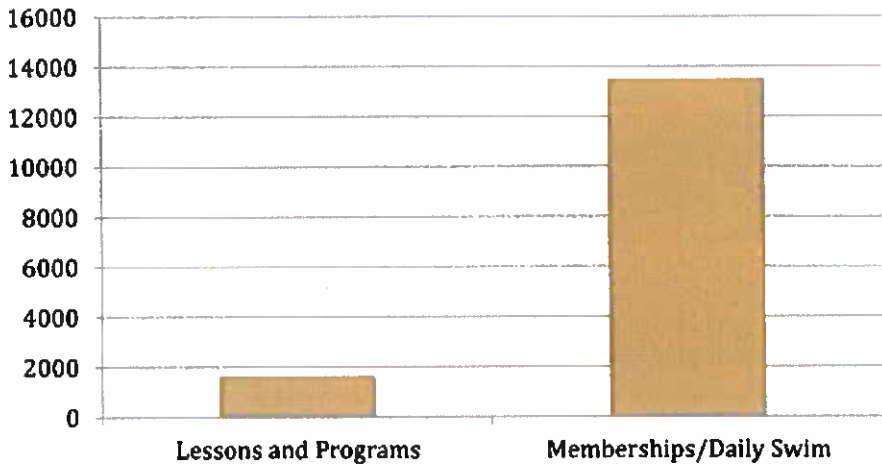
The Recreation Department appreciates the efforts of the many volunteer run groups in town. Westwood is fortunate to have so many dedicated leaders who work cooperatively with other groups and the Recreation Department to ensure that everyone has a fair opportunity to participate in their chosen activities.

Performance Measures: FY18 Participant Statistics

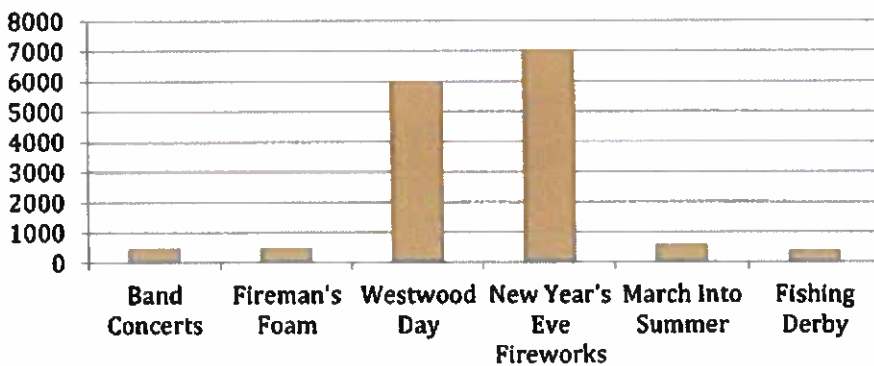
Programs Total 4,662



Aquatics Total 15,133



Special Events Estimated Total 15,000



Budget Detail

**Recreation Department
Fiscal Year 2020 Budget**

		FY2017 Actual	FY2018 Actual	FY2019 Budget	FY2020 Budget
Personnel					
Total Salaries	Account #	\$297,450	\$305,263	\$318,496	\$327,497
Expense Detail					
Training	01-630-5191	\$3,338	\$2,300	\$4,000	\$4,000
Electricity	01-630-5211				
Water	01-630-5231	\$255	\$177	\$300	\$250
Office Equipment Maintenance	01-630-5241				
Facilities Maintenance	01-630-5246				
Facilities Rental	01-630-5272				
Contract Services*-Custodial	01-630-5301				
Telephone - Car Phone	01-630-5341				
Printing	01-630-5342	\$3,319	\$5,069	\$2,000	\$2,534
Postage	01-630-5343	\$872	\$1,652	\$1,700	\$1,700
Advertising	01-630-5344				
Instructional Services	01-630-5352				
Office Supplies	01-630-5420	\$3,119	\$2,295	\$1,500	\$1,500
Program Supplies	01-630-5423				
Vehicle Maintenance Supplies	01-630-5480	\$456	\$70	\$1,204	\$1,000
Gasoline	01-630-5481	\$757	\$1,022	\$1,000	\$1,000
In-State Travel	01-630-5710	\$633	\$1,031	\$1,000	\$1,000
Meals & Lodging	001-630-5711	\$1,733	\$1,597	\$2,000	\$1,800
Dues & Memberships	01-630-5730	\$745	\$570	\$1,080	\$1,000
Office Equipment /Furniture	01-630-5850				
Total Expenses		\$15,227	\$15,783	\$15,784	\$15,784
Total Salaries and Expenses		\$312,677	\$321,046	\$334,280	\$343,281

Salary Budget Detail

Recreation Director - G13		\$93,307	\$97,554
Program Admin - G9		\$74,963	\$74,993
Rec Business Manager - G10		\$66,906	\$69,950
Aquatics MGR - grade 11		\$83,321	\$85,001
	Budget Funds	\$318,496	\$327,497
Funded Separately			
Program Manager - Grade 8		\$59,644	\$63,913
Aquatics Assistant Manager- Grade 8		\$51,017	\$53,337
Recreation Assistant - Grade 6		\$50,404	\$50,976
	Separately Funded	\$161,064	\$168,227

Personnel:

Staffing	2014	2015	2016	2017	2018	2019	2020
Part Time							
Full Time	4	4	4	4	4	4	4

Budget Detail

**Memorial/Veterans Day Committees
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Account #					
Expense Detail					
Equipment Rental	01-692-5274	\$0		\$600	\$600
Flowers	01-692-5460	\$1,989	\$2,049	\$1,800	\$1,800
Food	01-692-5490	\$0		\$250	\$250
Supplies	01-692-5580	\$1,638	\$2,925	\$3,750	\$3,750
Services (Bronze Memorial Plaques)	01-692-5300	\$3,700	\$3,740	\$7,200	\$7,200
Bagpipers, marching units					
Veterans' Day				\$200	\$200
Total Expenses		\$7,327	\$8,714	\$13,800	\$13,800

**Westwood Day
Fiscal Year 2020 Budget**

	FY2018	FY2018	FY2019	FY2020
	Budget	Actual	Budget	Budget
Annual to defer some costs of annual Westwood Day event - other costs	\$8,000	\$8,056	\$8,000	\$10,000

Software/Hardware Maintenance

Mission:

To provide for the maintenance of software and hardware associated with the Information Technology infrastructure necessary for the efficient provision of municipal services

Responsibilities:

Facilitate the efficient operation of municipal departments by continuing to maintain existing and newly acquired software and hardware infrastructure.

Next Year Service Plan:

- Addition of Next Generation endpoint protection
- Addition of Social Media archiving
- Addition of Document Management Services
- Addition of Mobile Device Management licensing to Office 365

Prior Year Accomplishments:

- Continue to maintain all existing software and hardware infrastructure to support all municipal services
- Expanded Office 365 licensing to include all board and committee members and included all elected and regulatory board and committee members.
- Expanded cloud backup to include disaster recovery services
- Added website improvement services including content quality reviews, accessibility compliance, and detailed analytics.
- Added ArcGIS online services which allows for online mapping and applications
- Added Cybersecurity testing and training services

Budget Detail**Software/Hardware Maintenance
Fiscal Year 2020 Budget**

Included are software and hardware maintenance costs for municipal and school departments - reformatted from Information Technology budget.

		FY2017	FY2018	FY2019	FY2020
		Actual	Actual	Budget	Budget
Expense Detail					
Hardware Maintenance	001-956-5247	\$61,483	\$40,639	\$34,500	\$35,000
Library Printing	001-956-5342		\$5,000	\$5,150	\$5,150
Software Maintenance	001-956-5855	\$210,503	\$253,133	\$281,500	\$352,453
Total Expenses		\$271,986	\$298,772	\$321,150	\$392,603

Communication Systems

Mission:

To provide effective and comprehensive communication and data storage within Town government with the residents and service providers of the Town.

Program/Service Areas:

The Town Hall Communications Systems provides (4) four major program/services:

1. Copying
2. Telephone/Wireless devices
3. Metered mail
4. Microfilming

Responsibilities:

- Provide and enhance the utilization of copiers, fax machine, metered postage, printers, computer connections and telephone service, which facilitate the day-to-day communications of municipal and school staff.
- Monitor the issues related to centralization and decentralization of communications in order to determine the most cost effective approaches of each mode of communication.
- Ensure that there is a duplicate town record of all of the Town's permanent records as required by State Statute, which are stored off site.
- Appropriately remove any unnecessary records.

Prior Year Accomplishments:

- Continued storage recommendations by King Information Systems of all municipal record storage and developed a records archiving system.
- Followed and implemented storage of prior year's records including records eligible for destruction which were approved by the State prior to be destroyed.
- Monitored the new VoIP phone system for all municipal departments including auto-attendant capabilities.
- Moved additional departments to eFax to allow for electronic faxing.
- Continued to electronically archive all Selectmen packets through paperless meeting software, including the leasing of tablets for board members.
- Kept cell phone costs down by monitoring monthly bill, upgrading out-of-date equipment and implementing device management on all town owned phones
- Negotiated new priority cell service for Emergency Management members
- Moved Conservation Commission onto paperless meeting management system
- Improved records for appointment tracking software program
- Continued to improve netbook/tablets for land use inspection application process for the public
- Transferred Emergency Management department heads cell phones to priority network cell coverage (FirstNet)

Next Year Service Plan:

- Switch over additional departments to eFax.
- Implement paperless meeting software with other boards and commissions.
- Continue to implement recommendation of Kings Implementation Systems for records maintenance.
- Further implement tablets with Department Heads and Board members to increase use of online packet software.
- Work with phone system provider to ensure the new system address all the needs.
- Work with phone system provider to ensure emergency operations fail safes are in place emergency procedures are in place prior to activation of the Emergency Operations Center.
- Centralize Communications budget
- Fully equip emergency operations center

Budget Detail**Town Wide Communications Systems
Fiscal Year 2020 Budget**

		FY2017	FY2018	FY2019	FY2020
Account #		Actual	Actual	Budget	Budget
Expense Detail					
Lease Agreements	01-196-5271	\$30,111	\$26,571	\$40,000	\$30,000
Microfilming	01-196-5852			\$7,000	\$7,000
Telephone	01-196-5341	\$65,702	\$96,058	\$70,000	\$86,000
Postage	01-196-5343	\$29,255	\$24,405	\$23,000	\$25,000
Postage Machine	01-196-5850	\$240	\$512	\$250	\$500
Copy, Fax and Printer Supplies	01-196-5420	\$4,802	\$5,915	\$6,000	\$6,000
Shredding Documents	01-196-5421	\$0		\$500	\$500
Maintenance Agreements	01-196-5432	\$11,026	\$694	\$8,000	\$8,000
Total Expenses		\$141,136	\$154,155	\$154,750	\$163,000