

The Town of
Westwood, Massachusetts
Proposed Municipal Budget Detail
For the Fiscal Year
July 1, 2017 – June 30, 2018



This book provides the detail for Westwood’s municipal departments. For the complete FY18 budget, please use this document in conjunction with the “Proposed Town Budget Summary” document.

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TOWN OF WESTWOOD

Commonwealth of Massachusetts



Office of the Finance Director

February 1, 2017

To the Honorable Board of Selectmen:

I hereby submit to you the proposed FY18 municipal budget. This document contains the budget proposal for overall municipal operations for FY18 as requested by municipal departments. 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 FY18 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.

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 66% 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.

FY18 Budget Requests – Striving to Meet Increased Demand for Services

The municipal base budget request, while providing high quality services, is not a significant increase – approximately 3%.

In FY17, the municipal budget increased staffing primarily in the areas of Community and Economic Development and building maintenance. These positions were in response to increasing demands in building and field maintenance and efforts with commercial and residential development.

The FY18 budget does include the continuation of staffing adjustments made during FY17 such as the Energy Manager and Housing Administrator.

The municipal budget does include an increase of \$50K to the snow and ice budget from \$250K to \$300K. Analysis shows average annual spending of \$450K, although fluctuating significantly from year to year. This \$50K is the first year of increase to this budget, with the goal of reaching the average \$450K spending level. The Board of Selectmen will continue to evaluate the snow and ice budget throughout the spring, and may look to increase the FY18 budget further, up to \$450,000.

The budget continues to provide high quality services. The FY18 budget does not include new positions with the exception of the University Station direct services.

University Station Direct 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. Many of 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

- 8 firefighters.
- 3 police staffing – 2 officers and 1 dispatcher.

Inspectional Services

- Board of Health – increase Food Inspector from part time to full time.

General Administration

- Human Resources – part time staff – 20 hours.
- Board of Selectmen’s office – 1 town support staff position.

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

In FY18, it is time to implement the next phase of public safety staffing levels. We have set aside \$570K of University Station new tax revenue to fund the next round of these staffing levels. The Board of Selectmen continues to review the staffing levels for police and fire for FY18, particularly addressing the timing of the additional staffing due to completion of the new police and fire buildings and transition in leadership.

What is Not Included in the FY18 Budget?

There are no new positions requested in the FY18 municipal budget, with the exception of the direct service public safety positions discussed above. One position requested but currently not in the budget is funding for a Teen Librarian (approximately \$45K) to assist the library staff with the influx of school students going to the library after school and particularly on early release days. While not funded in the current FY18 proposal, there is continued discussion seeking other resources to help with this position including school support, community policing, High School mentor program and Youth Department. The Board of Selectmen will continue to discuss this need with the Library Trustees and continue to look for funding solutions.

The current FY18 proposal does not include building costs associated with the new police and fire buildings. Construction of these buildings will be completed at some point in FY18. At that point we can determine costs related to the new buildings such as utility costs which will be fully factored in the FY19 budget.

Acknowledgements

I would like to thank the municipal department heads for their cooperation and diligence in preparing their department's information. More than ever, the municipal department heads have been asked to respond to an increasing service need from the community. The department heads continue to work very hard to meet this increasing demand, while recognizing financial constraints.

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 Board of Selectmen'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 have shown year after year their commitment to quality, accuracy, and full public disclosure.

Respectfully submitted,



Pamela Dukeman
Finance Director

FY18 Proposed Municipal Budget Summary

What Does the Municipal Budget Provide?

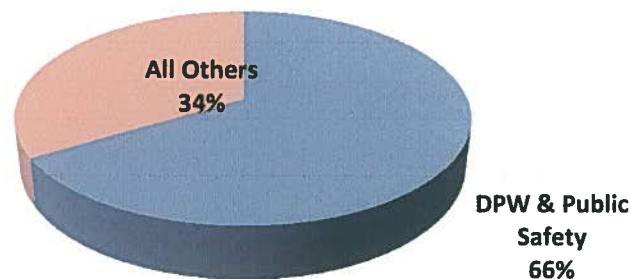
- **Quality services that respond to all areas and all age groups throughout the Town.**

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.

\$19.5M Municipal Budget



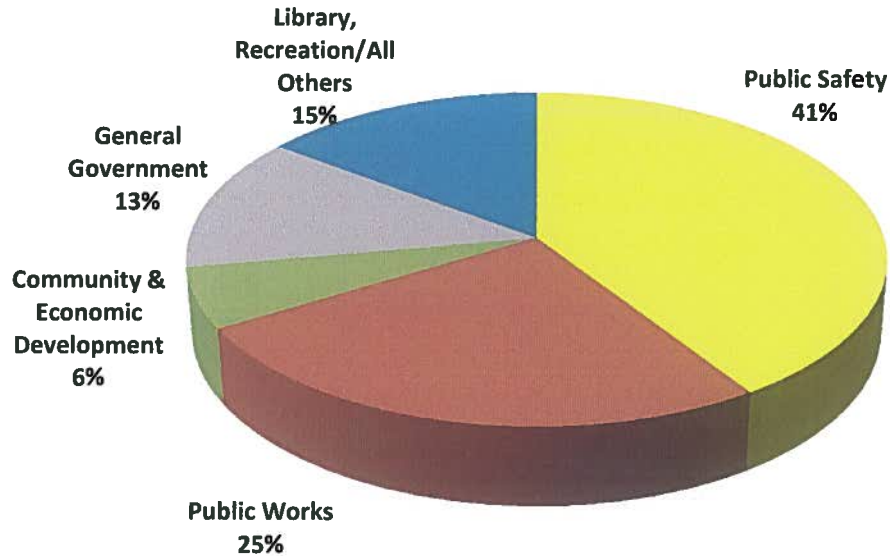
Core Primary Services - Public Safety and Public Works

FY18 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 FY18 municipal budget is allocated to each area.



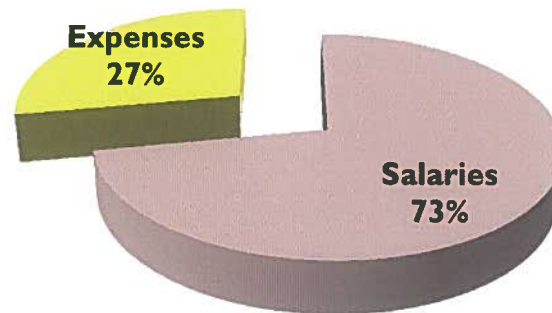
FY17 Budget	Function	FY18 Requested Budget	% of Total
\$7,745,242	Public Safety	\$7,934,120	41%
\$4,776,968	Public Works	\$4,960,053	25%
\$1,076,554	Community & Economic Development	\$1,125,020	6%
\$2,472,643	General Government	\$2,561,911	13%
<u>\$2,706,643</u>	<u>Library, Recreation/All Others</u>	<u>\$2,881,332</u>	<u>15%</u>
\$18,778,050		\$19,462,436	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.

FY18 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.



FY17 Budget	Function	FY18 Requested Budget	% of Total
\$13,696,553	Salaries	\$14,167,763	73%
<u>\$5,081,497</u>	Expenses	<u>\$5,294,673</u>	<u>27%</u>
\$18,778,050	Total	\$19,462,436	100%

FY17 Municipal Staffing	
Full Time	158
Part Time	46
Total	204

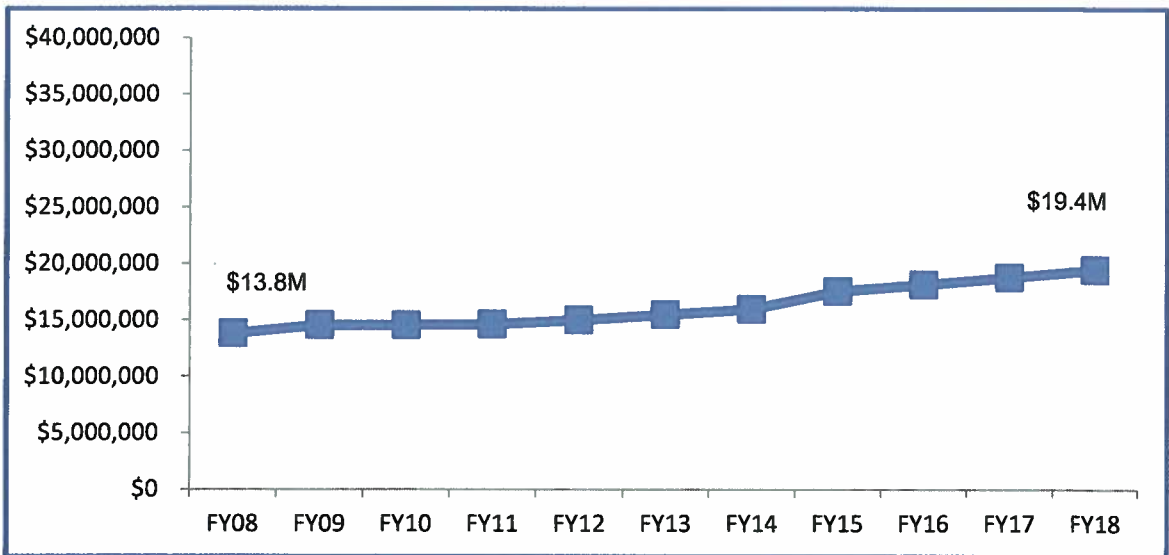
- Of the 158 full time FY17 staff, 102 or 70% are in the DPW/Public Safety departments.

FY18 Proposed Municipal Budget Summary

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

- The municipal budget has had moderate growth for an extensive period. For the period from FY10 to FY15, the municipal budget averaged approximately 2.5% growth per year.
- In FY16, the University Station first year revenue provided a higher than average growth for school and municipal operating budgets:
 - Municipal – 5.2%.
 - School – 5.3%.
- In FY17 municipal budget growth was 3.7%
- In FY18 the proposed municipal budget growth is 3.6%.

The base municipal budget has had moderate growth during recent budget years.



	% Change in Budget										
	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Municipal Budgets	3.7%	5.4%	0%	.6%	2.3%	3%	3.2%	3.4%	5.2%	3.7%	3.6%

FY18 Proposed Municipal Budget Summary

- Current request:

Category	Current	Proposed	Difference	
	FY17 Budget	FY18 Budget	\$	%
Salaries	\$ 13,696,553	\$ 14,167,763	\$ 471,210	3.4%
Expenses	5,081,497	5,294,673	\$ 213,176	4.2%
Total	\$ 18,778,050	\$ 19,462,436	\$ 684,386	3.6%

The requested FY18 municipal budget includes contractual salary obligations, necessary increases to maintain services, as well as continuation of adjustments made in FY17.

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

	FY17	FY18	\$ Increase	% Increase
General Government	\$2,472,643	\$2,561,911	\$89,268	3.6%
Public Safety	\$7,745,242	\$7,934,120	\$188,878	2.4%
Community & Eco Dev	\$1,076,554	\$1,125,020	\$48,466	4.5%
Public Works	\$4,776,968	\$4,960,053	\$183,085	3.8%
Human Services	\$698,961	\$726,439	\$27,478	3.9%
Culture & Recreation	\$1,543,398	\$1,633,784	\$90,386	5.9%
Other	\$464,284	\$521,109	\$56,825	12.2%
Total	\$18,778,050	\$19,462,436	\$684,386	3.6%

- Public works and public safety combined total of \$12,894,173 represents 66% of the total requested increase.

FY18 Proposed Municipal Budget Summary

What are the salary changes in the FY18 base budget?

Category	Current	Proposed	Difference	
	FY17 Budget	FY18 Budget	\$	%
Salaries	\$ 13,696,553	\$ 14,167,763	\$ 471,210	3.4%
Expenses	5,081,497	5,294,673	\$ 213,176	4.2%
Total	\$ 18,778,050	\$ 19,462,436	\$ 684,386	3.6%

As the chart shows, approximately \$471K or 75% 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 (Approximately)	\$350,000
Fincom/Zoning/Housing/Economic Dev	FY18 impact of positions changes in Community and Economic Development	\$40,000
DPW – Building Maintenance	Energy Manager position which services schools and town incorporated into budget in FY17	\$53,000
Salary Reserve	Reserve to provide for collective bargaining.	\$25,000
	Total Salary Changes	\$468,000

FY18 Proposed Municipal Budget Summary

What are the expenses in the FY18 base budget?

Category	Current FY17 Budget	Proposed FY18 Budget	Difference	
			\$	%
	\$	\$		
Salaries	13,696,553	14,167,763	\$ 471,210	3.4%
Expenses	5,081,497	5,294,673	\$ 213,176	4.2%
Total	\$ 18,778,050	\$ 19,462,436	\$ 684,386	3.6%

As the chart shows, approximately \$155K or 25% of the total increase is in the expense line and includes the following major items:

Expense Changes		
Department/Budget	Item	Amount of Increase Requested
Fincom	Increased printing and postage	\$4,000
Assessors	Increased personal property revaluation	\$5,000
Legal	Increase in special counsel	\$7,500
Fire	Increase in various expense items	\$25,000
DPW	Increase in various expense items	\$12,500
Town Clerk	Election costs – reduced due to election schedule	(\$12,000)
DPW Building Maintenance	Building maintenance – requested increases: Due to increased size of new police and fire stations, costs of maintenance have increased	\$55,000
Library	Materials (books, etc.) increases – based on % of budget	\$20,000
Town Wide Capital/IT costs	Town wide software maintenance increase in licensing costs for systems throughout Town Government	\$25,000
Westwood Day	New line item added to account for costs associated with Westwood Day	\$8,000
	Total Major Expense Changes	\$150,000

FY18 Proposed Municipal Budget Summary

Public Safety Staffing:

Public safety is the most important area of municipal government, and comprises 41% of the municipal budget. In recent years, the Town 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 2013, the town has added 12 public safety positions: 8 firefighters, 3 police officers and 1 dispatcher.

	FY13	FY14	FY15	FY16	FY17
Police					
Uniformed Staff	28	28	31	31	31
Dispatchers	7	7	8	8	8
Fire					
Uniformed Staff	30	34	38	38	38

In the last 2 budget years, no additional staffing was added in order to let new staffing levels settle, the public safety buildings to be constructed, and to let the University Station project fully come on line. It is now time to implement the next phase of hiring. In the FY18 budget, the Board of Selectmen has proposed that \$570,000 of University Station tax revenue be set aside to proceed to the next phase of staffing. The Board of Selectmen is currently evaluating the timing of the hiring based on an update of the projects activity, timing of building completion, and turnover of leadership. Upon completion of review, the BOS will release the funding and approve staff hiring.

Items requested that will be funded by University Station Funds:

University Station Items		
Department/Budget	Item	Amount Requested
Fire/Police	New hires and associated costs	\$570,000

Appendix D
Proposed FY2018 Departmental Salary/Expense Budgets

Description	Expended FY2016	Current FY2017 Budget	Proposed FY2018 Budget	\$ Change FY18 vs FY17	% Change FY18 vs FY17
Selectmen Department					
Salaries	554,294	560,924	580,574	19,650	3.5%
Expenses	45,519	51,500	55,500	4,000	7.8%
	599,813	612,424	636,074	23,650	3.9%
Finance and Warrant Commission					
Salary	13,088	15,248	17,638	2,390	15.7%
Expenses	36,419	32,213	35,989	3,776	11.7%
	49,507	47,461	53,627	6,166	13.0%
Accounting Department					
Salaries	231,054	241,624	249,565	7,941	3.3%
Expenses	4,418	5,300	7,000	1,700	32.1%
	235,472	246,924	256,565	9,641	3.9%
Assessors Department					
Salaries	202,872	206,436	210,818	4,382	2.1%
Expenses	12,956	17,400	22,450	5,050	29.0%
	215,828	223,836	233,268	9,432	4.2%
Treasurer's Department					
Salary	96,023	100,019	103,480	3,461	3.5%
Expenses	11,213	12,800	12,800	0	0.0%
	107,237	112,819	116,280	3,461	3.1%
Collector's Department					
Salaries	116,249	118,382	121,004	2,622	2.2%
Expenses	72,357	74,725	73,850	(875)	-1.2%
	188,606	193,107	194,854	1,747	0.9%
Legal Department					
Salary	96,013	97,806	99,783	1,977	2.0%
Expenses	88,586	104,500	112,000	7,500	7.2%
	184,598	202,306	211,783	9,477	4.7%
Human Resources					
Salary	205,019	211,500	221,008	9,508	4.5%
Expenses	7,436	7,500	7,500	0	0.0%
	212,454	219,000	228,508	9,508	4.3%
Information Systems Department					
Salaries	259,547	263,238	262,878	(360)	-0.1%
Expenses	67,245	69,500	72,500	3,000	4.3%
	326,792	332,738	335,378	2,640	0.8%

Appendix D
Proposed FY2018 Departmental Salary/Expense Budgets

Description	Expended FY2016	Current FY2017 Budget	Proposed FY2018 Budget	\$ Change FY18 vs FY17	% Change FY18 vs FY17
Town Clerk Department					
Salaries	148,244	157,728	160,735	3,007	1.9%
Expenses	52,232	68,300	52,300	(16,000)	-23.4%
	200,476	226,028	213,035	(12,993)	-5.7%
WAHA/Housing Authority					
Salary	17,490	8,944	17,639	8,695	97.2%
Expenses	0	3,200	3,400	200	6.3%
	17,490	12,144	21,039	8,895	73.2%
Outside Professional Services					
Expenses	40,962	41,000	46,500	5,500	13.4%
Training/Professional Development					
Expenses	6,245	15,000	15,000	0	0.0%
Total General Government	2,385,480	2,484,787	2,561,911	77,124	3.1%

Appendix D
Proposed FY2018 Departmental Salary/Expense Budgets

Description	Expended FY2016	Current FY2017 Budget	Proposed FY2018 Budget	\$ Change FY18 vs FY17	% Change FY18 vs FY17
Police Department					
Salaries	3,437,641	3,475,868	3,535,856	59,988	1.7%
Expenses	190,471	275,950	279,700	3,750	1.4%
	<u>3,628,113</u>	<u>3,751,818</u>	<u>3,815,556</u>	<u>63,738</u>	<u>1.7%</u>
Auxiliary Police/Civil Defense					
Expenses	1,329	3,000	3,000	0	0.0%
	<u>1,329</u>	<u>3,000</u>	<u>3,000</u>	<u>0</u>	<u>0.0%</u>
Animal Control					
Salary	52,758	55,084	57,606	2,522	4.6%
Expenses	4,794	9,600	9,800	200	2.1%
	<u>57,552</u>	<u>64,684</u>	<u>67,406</u>	<u>2,722</u>	<u>4.2%</u>
Total Police (Voting level)	<u>3,686,994</u>	<u>3,819,502</u>	<u>3,885,962</u>	<u>66,460</u>	<u>1.7%</u>
Fire Department					
Salaries	3,504,538	3,675,845	3,773,058	97,213	2.6%
Expenses	229,086	249,895	275,100	25,205	10.1%
Total Fire (Voting level)	<u>3,733,624</u>	<u>3,925,740</u>	<u>4,048,158</u>	<u>122,418</u>	<u>3.1%</u>
Total Public Safety	7,420,618	7,745,242	7,934,120	188,878	2.4%

Appendix D
Proposed FY2018 Departmental Salary/Expense Budgets

Description	Expended FY2016	Current FY2017 Budget	Proposed FY2018 Budget	\$ Change FY18 vs FY17	% Change FY18 vs FY17
Conservation Commission					
Salary	48,900	67,924	71,028	3,104	4.6%
Expenses	2,779	5,600	6,400	800	14.3%
	51,679	73,524	77,428	3,904	5.3%
Planning Board					
Salaries	120,517	124,687	129,302	4,615	3.7%
Expenses	3,081	3,100	4,400	1,300	41.9%
	123,598	127,787	133,702	5,915	4.6%
Housing/Zoning					
Salaries	29,482	48,649	70,638	21,989	45.2%
Expenses	934	2,800	3,700	900	32.1%
	30,416	51,449	74,338	22,889	44.5%
Community & Economic Development					
Salaries	109,353	158,926	171,002	12,076	7.6%
Expenses	2,367	3,650	4,000	350	9.6%
	111,719	162,576	175,002	12,426	7.6%
Building Inspection Department					
Salaries	230,847	317,803	320,069	2,266	0.7%
Expenses	25,149	39,975	43,875	3,900	9.8%
	255,996	357,778	363,944	6,166	1.7%
Health Department					
Salaries	261,818	266,730	275,440	8,710	3.3%
Expenses	7,213	11,150	11,750	600	5.4%
	269,031	277,880	287,190	9,310	3.4%
Outside Health Agencies					
	11,026	13,416	13,416	0	0.0%
Total Community and Economic Development	853,466	1,064,410	1,125,020	60,610	5.7%

Appendix D
Proposed FY2018 Departmental Salary/Expense Budgets

Description	Expended FY2016	Current FY2017 Budget	Proposed FY2018 Budget	\$ Change FY18 vs FY17	% Change FY18 vs FY17
Department of Public Works					
Salaries	1,520,040	1,575,715	1,602,588	26,873	1.7%
Expenses	478,074	498,600	511,100	12,500	2.5%
	1,998,114	2,074,315	2,113,688	39,373	1.9%
Building Maintenance					
Salaries	147,379	121,903	180,365	58,462	48.0%
Expenses	727,323	825,750	881,500	55,750	6.8%
	874,702	947,653	1,061,865	114,212	12.1%
Municipal & School					
Field Maintenance	128,153	135,000	150,000	15,000	11.1%
Snow & Ice	596,492	250,000	300,000	50,000	20.0%
Street Lighting/ Traffic Light Maint	104,517	125,000	125,000	0	0.0%
Waste Collection/Disposal					
Expenses	1,239,299	1,245,000	1,209,500	(35,500)	-2.9%
Total Public Works	4,941,275	4,776,968	4,960,053	183,085	3.8%

Appendix D
Proposed FY2018 Departmental Salary/Expense Budgets

Description	Expended FY2016	Current FY2017 Budget	Proposed FY2018 Budget	\$ Change FY18 vs FY17	% Change FY18 vs FY17
Disability Commission Expenses	0	500	500	0	0.0%
Council On Aging					
Salaries	270,133	290,009	305,887	15,878	5.5%
Expenses	26,940	29,500	31,450	1,950	6.6%
	<u>297,073</u>	<u>319,509</u>	<u>337,337</u>	<u>17,828</u>	<u>5.6%</u>
Youth and Family Services Commission					
Salaries	273,709	239,497	244,442	4,945	2.1%
Expenses	14,948	15,000	15,000	0	0.0%
	<u>288,657</u>	<u>254,497</u>	<u>259,442</u>	<u>4,945</u>	<u>1.9%</u>
Veterans Services Department					
Salaries	49,796	52,155	56,860	4,705	9.0%
Expenses	61,613	72,300	72,300	0	0.0%
	<u>111,409</u>	<u>124,455</u>	<u>129,160</u>	<u>4,705</u>	<u>3.8%</u>
Total Human Services	697,139	698,961	726,439	27,478	3.9%
Public Library					
Salaries	921,298	946,333	998,224	51,891	5.5%
Expenses	238,189	269,155	291,100	21,945	8.2%
Lost Books	626	1,600	1,600	0	0.0%
	<u>1,160,113</u>	<u>1,217,088</u>	<u>1,290,924</u>	<u>73,836</u>	<u>6.1%</u>
Recreation Department					
Salaries	284,671	297,576	305,276	7,700	2.6%
Expenses	13,163	15,784	15,784	0	0.0%
	<u>297,834</u>	<u>313,360</u>	<u>321,060</u>	<u>7,700</u>	<u>2.5%</u>
Memorial/Veteran's Day/Westwood Day Expenses	5,019	12,950	21,800	8,850	68.3%
				0	
Total Culture and Recreation	1,462,965	1,543,398	1,633,784	90,386	5.9%

Appendix D
Proposed FY2018 Departmental Salary/Expense Budgets

Description	Expended FY2016	Current FY2017 Budget	Proposed FY2018 Budget	\$ Change FY18 vs FY17	% Change FY18 vs FY17
Other					
Operating Equipment, Projects and Hardware/Software Maintenance	270,014	314,534	341,359	26,825	8.5%
Salary Reserve			25,000	25,000	
Communications Systems	139,747	149,750	154,750	5,000	3.3%
Total Other	409,761	464,284	521,109	56,825	12.2%
Total Municipal Budget	18,170,705	18,778,050	19,462,436	684,386	3.6%

University Station Related Services
Board of Selectmen Approval Required to Proceed with These Budgets*

University Station Related Services		570,000		
Police and Fire				
Total University Station School Related		570,000		

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

Appendix D
Proposed FY2018 Departmental Salary/Expense Budgets

Description	Expended FY2016	Current FY2017 Budget	Proposed FY2018 Budget	\$ Change FY18 vs FY17	% Change FY18 vs FY17
Westwood Public Schools					
Salaries	32,889,775	35,205,736	37,080,298	1,874,562	5.3%
Expenses	6,995,964	6,624,317	6,146,064	(478,253)	-7.2%
School salaries & exps	39,885,739	41,830,053	43,226,362	1,396,309	3.3%
Blue Hills Regional School	158,075	124,732	130,969	6,237	5.0%
Crossing Guards					
Salaries	97,561	103,454	101,079	(2,375)	-2.3%
Expenses	1,829	3,500	3,500	0	0.0%
Total	99,390	106,954	104,579	(2,375)	-2.2%
Total School Budgets	40,143,204	42,061,739	43,461,910	1,400,171	3.3%

School Department University Station Direct Related Services

University Station Bus	N/A	64,800	64,800	0	0.0%
Expenses - University Station Students	N/A	150,000	150,000	0	0.0%
Total University Station Related		214,800	214,800	0	0.0%

Appendix D
Proposed FY2018 Departmental Salary/Expense Budgets

Description	Expended FY2016	Current FY2017 Budget	Proposed FY2018 Budget	\$ Change FY18 vs FY17	% Change FY18 vs FY17
Fixed Costs Budgets - School and Municipal					
School Employee Benefits/Costs					
Retirement Assessments	1,072,758	1,201,488	1,385,764	184,276	15.3%
Worker's Compensation	161,529	241,536	265,690	24,154	10.0%
Unemployment Compensation	26,185	98,175	98,175	0	0.0%
Health Insurance	3,370,985	4,134,143	4,423,533	289,390	7.0%
Life Insurance	5,766	10,000	11,200	1,200	12.0%
Payroll service	27,761	29,000	29,000	0	0.0%
Medicare Part B	125,531	151,200	158,760	7,560	5.0%
Social Security Tax	7,651	10,000	10,000	0	0.0%
Medicare Payroll Tax	490,268	577,197	634,917	57,720	10.0%
School Employee Benefits/Costs	5,288,434	6,452,739	7,017,039	564,300	8.7%
Municipal Employee Benefits/Costs					
Retirement Assessment	2,511,019	2,812,341	3,245,442	433,101	15.4%
Worker's Compensation	71,015	113,748	125,123	11,375	10.0%
Unemployment Compensation	9,895	13,860	13,860	0	0.0%
Health Insurance	1,329,100	1,364,967	1,460,515	95,548	7.0%
Life Insurance	3,160	6,000	6,800	800	13.3%
Pre-Hire/Payroll	64,302	98,000	112,000	14,000	14.3%
Public Safety Medical/111F ins	60,129	83,600	83,600	0	0.0%
Medicare Part B	59,059	61,330	64,397	3,067	5.0%
Social Security Tax	1,329	10,000	10,000	0	0.0%
Medicare Payroll Tax	205,890	226,980	249,678	22,698	10.0%
Municipal Employee Benefits/Costs	4,314,898	4,790,826	5,371,415	580,589	12.1%
Total Benefits/Costs	9,603,332	11,243,565	12,388,454	1,144,889	10.2%

Appendix D
Proposed FY2018 Departmental Salary/Expense Budgets

Description	Expended FY2016	Current FY2017 Budget	Proposed FY2018 Budget	\$ Change FY18 vs FY17	% Change FY18 vs FY17
Other Shared School and Municipal Expenses					
Comprehensive & Liability Ins. School & Municipal	351,987	464,000	487,100	23,100	5.0%
Shared Fixed Costs	0	0	70,000	70,000	
Audit - School & Municipal Financials	51,505	57,750	67,750	10,000	17.3%
Other/Energy Reserve Fund*	0	225,000	225,000	0	0.0%
Special Town Mtg/Charter Review	16,814	25,000	25,000	0	0.0%
Reserve Fund	0	400,000	400,000	0	0.0%
Total Other Shared Expenses/Reserves	420,306	1,171,750	1,274,850	103,100	8.8%
Total Fixed Costs Budget	10,023,638	12,415,315	13,663,304	1,247,989	10.1%

Reserve Accounts -Actual expenditures are shown in the budgets to which transfers were made.

* This reserve budget may be transferred to budgets upon vote by the Board of Selectmen.

**Appendix D
Proposed FY2018 Departmental Salary/Expense Budgets**

Description	Expended FY2016	Current FY2017 Budget	Proposed FY2018 Budget	\$ Change % Change	
				FY18 vs FY17	FY18 vs FY17
Debt Service Budget					
Municipal Related Debt Service	2,382,338	3,509,362	3,545,618	36,256	1.0%
School Related Debt Service	2,364,000	2,946,830	2,820,523	(126,307)	-4.3%
Total Debt Budget	4,746,338	6,456,192	6,366,141	(90,051)	-1.4%

FY18 Debt Change	
Non Exempt	\$32,373
Exempt	(\$122,425)
Total	(\$90,052)

Appendix D
Proposed FY2018 Departmental Salary/Expense Budgets

Description	Expended FY2016	Current FY2017 Budget	Proposed FY2018 Budget	\$ Change FY18 vs FY17	% Change FY18 vs FY17
Sewer Enterprise					
Salaries	394,699	468,363	479,209	10,846	2.3%
Expenses	132,917	143,500	145,500	2,000	1.4%
Pumping Stations	144,840	168,280	170,280	2,000	1.2%
MWRA Assessment	2,473,296	2,524,500	2,776,950	252,450	10.0%
Mandated Inspections	21,228	120,000	120,000	0	0.0%
				0	
Sewer Debt & Int	371,044	421,690	374,723	(46,967)	-11.1%
System Ext./Repairs	125,210	25,000	25,000	0	0.0%
Total Sewer Enterprise	3,663,234	3,871,333	4,091,662	220,329	5.7%
Total Operating Budget	76,747,118	83,797,429	87,830,253	4,032,824	4.8%

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

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

Town Administrator / Finance Director

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

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 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 citizen 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.

Prior Year Accomplishments By Department:

Administration

- Developed and distributed guidelines for appointed officials on boards and committees related to conduct of business.
- Prepared and delivered summary presentations to Selectmen by each municipal function area, reviewing primary roles and responsibilities and goals for the future
- Applied for and received the Community Compact agreement with the state

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)
- Administered two surveys to collect data on programming for parents and a survey for high school students on the mentor program.
- The Annual Family Flu Clinic was held on October 15th immunizing over 600 residents.
- Participated in the National Drug Take Back Day
- Continued to add new program offerings to Seniors at the Senior Center
- Held the 5th Annual Westwood Day including Football Game and Fireworks on Friday
- Developed and submitted new 5 year Library Strategic Plan to the Massachusetts Board of Library Commissioners

Economic Development

- Hired a full time Housing and Zoning Agent to better serve the needs of the community.
- Selected a vendor for a new e-permitting software system
- Permitted the construction for a hotel at University Station
- Oversaw and administers the Islington Center Task Force
- Worked with Habitat for Humanities to file a Comprehensive Permit Application with Zoning Board of Appeals for the purchase and construction of an affordable home in Westwood.

Information Systems

- Continued to support all departments on technological needs
- Finalized beta site for new website redesign.
- Participated in the selectmen and contract negotiations for the new e-permitting software

Police and Fire

- Continue to oversee the construction of the Fire Station in Islington.
- 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.
- Continue to oversee the construction of the Police Headquarters

Department of Public Works

- Assisted and supported the construction of the Girl Scout House on the new Hanlon Lot.
- Purchased two electric Town vehicles
- Negotiated a Purchase Power Agreement and PILOT Agreement for solar panels on school building.
- Received \$400,000 Complete Street grant to install sidewalks along High Street between Millbrook and Pond Street and survey Gay Street for sidewalks.
- Completed the LED Street light conversation.
- Completed the Canton Everett Forbes Traffic Calming measures.

Next Year Service Plan By Department:

Administration

- Categorize complaint tracking system
- Continue analysis of distribution of New Growth Tax revenue
- Consolidate Community and Economic Development Budgets
- Finalize labor contracts
- Negotiate Verizon Cable License
- Comply with new Public Records Law

Information System

- Implement new website
- Implement and support new e-permitting software with land use departments
- Select document management software

Public Safety

- Complete the construction of the Islington Fire Station and Police Headquarters
- Analyze staffing of Police and Fire to meet demonstrated need of University Station
- Continue to improve and support CCIT and Opioid Task Force
- Implement and finalize recruitment process for firefighters/paramedics

Public Works

- Explore options for improving all remaining municipal facilities including Town Hall, Carby Street, Senior (Community) Center and Islington Community Center offices (short and long term)
- Explore and settle on options for reuse of Obed Baker House
- Continue the improvement energy efficiency of existing facilities with grant and incentive funds
- Complete design and land takings of improvement intersection of Washington, Clapboardtree intersection.
- Monitor MassDOT design of the replacement of the East Street Bridge

Community and Economic Development

- Review and Update Master Plan for the Village Area at University Station
- Consider the modification of the overlay district for the redevelopment of Islington Center
- Continue to work with Islington Center Task Force on proposal for redevelopment
- Continue to work with Highland Glen and Westwood Glen on affordable senior housing options
- Support Habitat for Humanity's efforts to construct a qualified affordable home in Westwood
- Encourage and support the Redevelopment of Glacier and Everett Park
- Analysis of the necessary commercial vs. residential development to maintain split tax rate

Culture, Recreation and Human Services

- Continue to support and administer Westwood Cares committee including participation on Opioid Task Force, and Regional Substance Abuse Committee.
- Implement new intergenerational program in collaboration with the Council on Aging/Senior Center.
- Continue to work on Tax Relief for Seniors
- Continue to explore the installation or improvements for tennis and basketball courts
- Work with the youth sport groups to assess the need, feasibility and funding requirement of developing a field on the newly acquired parcel of land adjacent to the high school.
- Continue to explore and embrace opportunities for increased creative and collaborative programming with community partners and other municipal departments to optimize resources and expertise

Budget Detail

**Selectmen
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$483,262	\$554,294	\$560,924	\$580,574
Expense Detail					
Training	01-122-5191	\$2,719	\$1,793	\$2,500	\$2,500
Office Equipment Maintenance	01-122-5241				
Vehicle Maintenance	01-122-5242				
Professional Services	01-122-5301	\$5,565	\$2,790	\$5,000	\$5,000
Telephone			\$20		
Printing and Postage	01-122-5342	\$17,037	\$19,558	\$16,000	\$18,000
Advertising	01-122-5344	\$476	\$2,445	\$1,000	\$1,500
Office Supplies	01-122-5420	\$8,066	\$5,909	\$5,000	\$5,000
Gasoline	01-122-5481		\$8	\$500	\$500
Periodicals	01-122-5587	\$165	\$285	\$500	\$500
In-State Travel	01-122-5710	\$1,037	\$1,139	\$1,500	\$1,500
Meals & Lodging	01-122-5711	\$3,566	\$1,974	\$4,500	\$5,000
Dues & Memberships	01-122-5730	\$5,969	\$6,345	\$7,000	\$7,000
Miscellaneous Event Fund	01-122-5735	\$2,845	\$2,011	\$7,000	\$7,000
Out of State Travel		\$312	\$1,244	\$1,000	\$2,000
Total Expenses		\$47,757	\$45,519	\$51,500	\$55,500
Total Salaries and Expenses		\$531,019	\$599,813	\$612,424	\$636,074

Salary Budget Detail

Selectmen (3)	\$6,000	\$6,000
Town Administrator	\$184,326	\$188,405
Finance Director	\$133,130	\$135,807
Procurement Manager	\$35,045	\$39,913
Executive Administrator	\$74,899	\$78,323
Admin Asst - part time	\$26,159	\$26,684
Financial analyst	\$47,628	\$49,795
Admin Asst -full time	\$41,273	\$43,151
Clerical Support/Selectmen Mtgs/Public Hearings	\$7,157	\$7,175
Part time assistance	\$5,307	\$5,320
Total Salaries	\$560,924	\$580,574

Personnel:

Staffing	2012	2013	2014	2015	2016	2017	2018
Board Members	3	3	3	3	3	3	3
Part Time			2	2	3	3	3
Full Time	5	5	3	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 (4) four major programs/services. These are:

1. Town Report
2. Reserve Fund Allocation
3. Public Hearings
4. 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.
- Continued use of the Town's 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 2016 Annual Report to Residents by providing information in a more clear, concise and user-friendly manner.
- Successful completion of all duties and responsibilities of new Finance and Warrant Commission Administrator.

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.
- 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 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$65,245	\$13,088	\$15,248	\$17,638
Expense Detail					
Training	01-131-5191	\$105		\$200	\$250
Printing	01-131-5342	\$20,533	\$29,086	\$25,463	\$27,650
Postage	01-131-5343	\$2,720	\$6,725	\$6,000	\$7,500
Office Supplies	01-131-5420	\$481	\$369	\$250	\$350
Dues & Memberships	01-131-5730	\$204	\$239	\$300	\$239
Total Expenses		\$24,043	\$36,419	\$32,213	\$35,989
Total Salaries and Expenses		\$89,288	\$49,507	\$47,461	\$53,627

Salary Budget Detail			
	Administrator G7		
		\$15,248	\$17,638
Total Salaries		\$15,248	\$17,638

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
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 FY16 audit.
- Assisted the independent auditors with the annual audit of Federal grants.
- Received notification that the Town was awarded the National GFOA Certificate of excellence in financial reporting for the FY15 CAFR.
- Assisted the Finance team with the preparation of the FY16 CAFR.
- Assisted with the implementation of employee payroll on line self- service feature for new employees.
- Assisted with OPEB review as required by GASB 45 to ensure regulatory compliance.
- Maintained the formal tracking of financial data related to University Station and public safety capital projects.
- Prepared and submitted the Annual Schedule A report and a final FY16 balance sheet to the DOR for timely certification of the Town's available free cash.
- Assisted in maintaining the Town's high AAA bond rating during a credit review required for borrowing.
- 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 FY17 audit.
- Assist with the successful submission of the FY17 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 the payroll on line employee program.
- Assist the management team with the Town's financial policies and objectives.
- Continue formal tracking of financial data related to University Station and public safety capital projects.
- Participate on the employee safety committee to promote safety issues and take advantage of MIIA premium savings.
- Assist with OPEB review as required by GASB 45 to ensure regulatory compliance.
- Provide accounting support to all departments, boards and external parties as needed.

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, 2015. The Town has received this prestigious award annually since FY97 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 FY2016 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 the OPEB liability. Collaborative efforts within the financial department continued resulting in successful enhancements to the procurement process as well as fixed asset reporting and capital project financial reporting including public safety facilities.

Budget Detail

**Accounting
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$208,434	\$231,054	\$241,624	\$249,565
Expense Detail					
Training	01-135-5191	\$1,667	\$1,411	\$2,500	\$3,500
Consulting Financial	01-135-5301				
Advertising	01-135-5344				
Office Supplies	01-135-5420	\$1,160	\$1,538	\$1,000	\$1,500
Publications	01-135-5587		\$0		
In-State Travel	01-135-5710	\$460	\$363	\$300	\$400
Meals & Lodging-Training	01-135-5711	\$1,116	\$786	\$1,000	\$1,000
Dues/Memberships	01-135-5730	\$345	\$320	\$250	\$350
Office Equipment/Furniture	01-135-5850			\$250	\$250
Total Expenses		\$4,748	\$4,418	\$5,300	\$7,000
Total Salaries and Expenses		\$213,182	\$235,472	\$246,924	\$256,565

Salary Budget Detail				
	Town Accountant G14		\$101,076	\$105,677
	Payroll Coordinator G7		\$56,988	\$58,298
	Staff Accountant G7		\$53,830	\$56,977
	Staff Accountant - part time - G7		\$29,730	\$28,612
Total Salaries			\$241,624	\$249,565

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time	0	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 recertification adjustments mandated by the Commonwealth Of Massachusetts of all town property.

Prior Year Accomplishments:

- Generated Fiscal 2016 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 Assessors' office will be going through an interim certification with the Department of Revenue in 2017 for Fiscal Year 2018. We also will be busy with the buildings going up on University Ave., in addition to the residential construction that we normally incur.

Budget and Personnel Highlights:

The department consists of one full time assessor and 2 full time clerks. FY17 and FY18 will be important years for the Assessors' Department as the University Station project continues to expand.

Performance Measures:

Field Reviews			
Type	No. of Houses – 2015	No. of Houses – 2016	No. of Houses –2017
Cyclical Review	1100	1100	1100
Building Permits	378	384	412
New Houses	31	35	48
Updated Photographs	106	178	321
Certification of values for FY2017			
Office Particulars			
Deed Transactions	510	510	340
Excise Bills	15224	15031	15984
Excise Abatements	740	992	974
Real Estate Abatements	43	82	56
Exemptions	169	163	144
Abutters' Requests	119	161	198
Land Splits	11	7	1

Budget Detail

**Board of Assessors
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$200,176	\$202,872	\$206,436	\$210,818
Expense Detail					
Training	01-141-5191	\$335	\$1,030	\$500	\$500
Office Equipment Maintenance	01-141-5241	\$441	\$150	\$500	\$300
Registry Fees - Deeds	01-141-5319	\$304		\$200	\$200
Office Supplies	01-141-5420	\$830	\$1,074	\$900	\$600
In-State Travel	01-141-5710	\$172	\$261	\$500	\$500
Meals & Lodging	01-141-5711	\$161	\$493	\$1,450	\$1,500
Dues & Memberships/Publications	01-141-5730	\$715	\$865	\$650	\$650
Office Equipment/Furniture	01-141-5850				
Contract Services	01-141-5301	\$900	\$0		\$0
Annual On-Site Inspection - (Reval Process)	01-141-5320	\$8,885	\$9,084	\$11,700	\$12,000
On-Site Inspection for Westwood Station Fund with Overlay Surplus Revaluation certification (every 3 years) Funded Separately as article with Overlay Surplus					
Personal Property Revaluation	01-141-5302		\$0	\$1,000	\$6,200
Total Expenses		\$12,743	\$12,956	\$17,400	\$22,450
Total Salaries and Expenses		\$212,919	\$215,828	\$223,836	\$233,268

Salary Budget Detail			
Assessor (3) - Elected		\$5,400	\$5,400
Assessors Office Coordinator		\$62,015	\$63,433
Principal Clerk Assessor		\$52,217	\$53,421
Assessor		\$86,804	\$88,563
Total Salaries		\$206,436	\$210,818

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
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 up to and including the period of three years for payee to claim abandoned check.

Prior Year Accomplishments:

- Continued to monitor interest rates on bank deposits for both the general fund and the trust fund during the year. The average interest rate in fiscal year 2016 was 0.16. These rates reflect the cost of collateralizing town bank accounts to secure against loss.
- 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 FY16 increased by \$100,458. Interest applied to receipts totaled \$40,864. Received total payments of \$96,509 that reduced the outstanding tax title account. The outstanding tax title balance as of June 30, 2016 was \$498,296.
- Maintained the confidential file of tax deferral property in fiscal year 2016. Tax deferrals increased by \$111,812 during FY2016 for an ending balance of \$490,905 on June 30, 2016. This ending balance reflects net principal/interest payments of \$94,001 in fiscal year 2016.
- Reconciled the monthly bank statements for each of the six schools' student activity accounts; and reconciled the monthly bank statements for the high school scholarship funds.
- Continued to maintain 100% direct deposit participation for employees' payroll earnings.
- Received an unqualified audit opinion from audit firm of Powers and Sullivan for FY2016.
- Received notice of the award from the Government Finance Officers Association for the 2015 Comprehensive Annual Financial Report (CAFR). Assisted in the compilation of the financial records for submission of the 2016 CAFR.
- Completed the notification of abandoned property for the period FY 2012 - 2014.
- Issued \$2,890,000 BAN on June 23, 2016 to Century Bank at the interest rate of 0.7%. This issue was for road work and land purchase, and was rolled into a long-term bond on September 1, 2016.
- Issued \$16,645,000 G.O.B on September 1, 2016 to Raymond James & Associates at the interest rate of 2.421%. This issue is for Police Station design and construction, road work and land purchase. The Police station debt was issued for 30 years; the road and land for 10 years.
- Took advantage of the MWRA Local Financial Assistance Program for sewer rehabilitation work. The agreement consists of a \$432,000 grant and a \$234,000 five-year, interest-free loan.
- Assisted with creation of Student Activity policies and procedures in accordance with DESE requirements.
- Completed the transition of five payroll, depository and trust accounts from Bank of America, after the bank unexpectedly ordered many municipalities to close their accounts.
- Attended several educational meetings of the Mass Finance Government Officers Association and Massachusetts Collectors and Treasurers Association.

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.
- Continue 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 for the period FY 2015.
- Assist in the preparation of the FY 2017 CAFR.
- Invest the Capital Improvement Stabilization Fund and Cemetery Perpetual Care Fund so as to improve the rate of return on those funds.

Performance Measures:

Town Treasurer		June 30, 2014	June 30, 2015	June 30, 2016
Tax Title Balance Outstanding		\$495,281	\$453,482	\$498,296
Tax Deferral Outstanding		\$429,729	\$473,094	\$490,905
General Fund Investment Income		\$25,927	\$28,388	\$56,848
Trust Fund Investment Income		\$11,012	\$53,829	\$118,406
Moody's rating		Aa1	Aa1	Aa1
Standard and Poor's rating		AAA	AAA	AAA

Budget Detail

**Treasurer
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$89,188	\$96,023	\$100,019	\$103,480
Expense Detail					
Training	01-145-5191	\$419	\$284	\$600	\$600
Office Equipment Maintenance	01-145-5241				
Professional Services	01-145-5301				
Banking Services	01-145-5302	\$4,521	\$1,573	\$4,500	\$4,500
Bond Certification	01-145-5311	\$1,500	\$1,500	\$1,500	\$1,500
Advertising	01-145-5344		\$28		
Payroll/Vendor Check/Other Supplies	01-145-5420	\$3,451	\$7,180	\$4,800	\$4,800
Publications	01-145-5587				
In-State Travel	01-145-5710	\$129	\$135	\$500	\$500
Meals and Lodging	01-145-5711	\$267	\$413	\$600	\$600
Dues & Memberships	01-145-5730	\$125	\$100	\$300	\$300
Office Equip/Furniture	01-145-5850				
Total Expenses		\$10,412	\$11,213	\$12,800	\$12,800
Total Salaries and Expenses		\$99,600	\$107,237	\$112,819	\$116,280

Salary Budget Detail				
	Elected Treasurer		\$4,000	\$4,000
	Assistant Treasurer G12		\$76,645	\$80,150
	Staff Accountant Part Time		\$19,374	\$19,330
Total Salaries			\$100,019	\$103,480

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Elected Treasurer	1	1	1	1	1	1	1
Part Time		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 99.991% of real estate taxes in a timely manner reflecting over \$60 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 street 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 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$114,494	\$116,249	\$118,382	\$121,004
Expense Detail					
Training	01-146-5191		\$95	\$200	\$200
Office Equipment Maintenance	01-146-5241	\$11	\$0	\$200	\$200
Stuffing/Mailing	01-146-5301	\$24,361	\$19,663	\$24,500	\$22,000
Lock Box Services	01-146-5302	\$11,377	\$12,232	\$12,500	\$12,500
Ambulance Collection Services	01-146-5303	\$31,359	\$32,532	\$29,000	\$29,500
Advertising (Tax Title)	01-146-5344	\$255	\$37	\$250	\$300
Billing Supplies	01-146-5425	\$4,931	\$3,888	\$4,800	\$4,700
Office Supplies	01-146-5420	\$727	\$742	\$950	\$1,050
In-State Travel	01-146-5710		\$146	\$175	\$200
Meals and Lodging	01-146-5711		\$0	\$200	\$200
Dues & Memberships	01-146-5730	\$150	\$150	\$200	\$200
Office Equipment/Furniture	01-146-5850	\$195	\$2,797		\$1,000
Registry Fees	01-146-5305	\$1,212	\$76	\$1,750	\$1,800
Total Expenses		\$74,577	\$72,357	\$74,725	\$73,850
Total Salaries and Expenses		\$189,072	\$188,606	\$193,107	\$194,854

Salary Budget Detail				
	Tax Collector - Elected		\$4,000	\$4,000
	Assistant Town Collector G8		\$62,045	\$63,463
	Accounting Specialist, G6		\$52,337	\$53,541
Total Salaries			\$118,382	\$121,004

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
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 with legal advice and representation ensuring the proper conduct 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, 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 Bylaw and the Zoning Bylaw. Finally, Town Counsel has been assisting 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 staff position holding regular office hours in Town Hall has significantly improved level of service to the 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 licensees 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. Counsel Dan Bailey and Counsel Gareth Orsmond with Pierce & Atwood advised the Board of Selectmen on various acquisitions of properties related to the construction of the Police Station and constructing the extension of Deerfield Avenue.

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 Supervisors, Public Works, Clerical and the Traffic Supervisor 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 two bonds (library and DPW projects) 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 renegotiate aspects of the Development Agreement, PILOT Agreements and Tax Increment Financing Plan. 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. The Special Counsel employed 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 liquor licensing issues.

Labor Counsel

Labor Counsel will assist the Town in finalizing any outstanding multi-year contracts with Superior Officers, Fire, Police, DPW, Clerical and Traffic Supervisors 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.

LEGAL

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.

Budget Detail

**Legal
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$94,792	\$96,013	\$97,806	\$99,783
Expense Detail					
Paralegal Services/Expenses	01-151-5313	\$2,539	\$2,402	\$2,500	\$3,000
Special Counsel	01-151-5314	\$64,794	\$61,842	\$75,000	\$85,000
Bond Counsel	01-151-5315		\$0	\$5,000	\$2,000
Tax Title Counsel	01-151-5316	\$562	\$600	\$2,000	\$2,000
Labor Counsel	01-151-5317	\$35,805	\$23,741	\$20,000	\$20,000
Westwood Station Counsel- Planning Board	01-151-5310				
Total Expenses		\$103,699	\$88,586	\$104,500	\$112,000
Total Salaries and Expenses		\$198,492	\$184,598	\$202,306	\$211,783

Salary Budget Detail					
	Town Counsel			\$97,806	\$99,783
Total Salaries				\$97,806	\$99,783

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
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 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:

- Contracted with consultant to undertake compensation study for Library personnel. Comparable towns to Westwood were contacted and data compiled to assess job placement within the compensation plan, as well as structure of the compensation plan. All Library job descriptions were reviewed and updated.
- Met all requirements for filing the first federally-mandated Affordable Care Act report which required collaboration among 3 outside agencies and several internal departments. Researched and created a database for all benefit-eligible employees and active-health-plan-eligible retirees (approximately 850 individuals) designating an "enrolled in" or "waived" health plan status for each. Forms 1095C were mailed to appropriate employees and retirees.
- Uploaded timely information and announcements to the Human Resources website and reformatted sections of the site to make enrollment and hiring paperwork more accessible to new and existing employees. Created Open Enrollment webpage for employees to research health, dental, long-term disability and flexible spending options and initiate the enrollment process.
- Researched various Occupational Health (OH) facilities and procedural fees after the Town's prior OH provider abruptly closed its doors. Established relationship with two new Occupational Health Providers.
- Implemented a dental insurance option for retirees offered through the GIC. Worked with Massachusetts Teachers Retirement System and Norfolk County Retirement System to set up premium deductions from pension checks; established direct billing process where necessary.

Next Year Service Plan:

- Continue negotiations and work toward finalizing and ratifying Collective Bargaining Agreements for Fire, Police, DPW and Traffic Supervisors.
- Evaluate alternatives to large scale reclassification studies.
- Work with the IT Department as beta test department for new intranet website concept.
- Research dental insurance offerings in the marketplace; compare existing plan benefits and costs against competitive plans to determine best cost/benefit option to offer employees in FY18.
- Transition to new Harper's software with focus on coding employee benefit eligibility for ACA reporting; redesign benefit-eligible designations and enrollments and waivers.
- Increase focus on safety training for town and school employees

Budget and Personnel Highlights:

- Negotiated and finalized the Collective Bargaining Agreement with the SEIU Local 888 Clerical Union; ratified contract for three-year period covering FY16-FY19 to include 2% annual cost of living increases over the duration of the contract and three position upgrades.
- Continued to monitor the Personnel Policies to ensure state and federal laws are addressed in the policies. Personnel Board approved and Board of Selectmen adopted a Domestic Violence Leave Policy for inclusion in the Personnel Policies.
- Participated in regularly scheduled, union-specific meetings with Labor Counsel and representatives of each of the respective Collective Bargaining Units: Fire, Police, and DPW. Calculated financial impact of compensation and fringe proposals presented by unions; countered with options that fit within budget guidelines.
- Implemented GIC dental plan for retirees; coordinated premium payments through Massachusetts Teachers Retirement System and Norfolk County Retirement System.

Budget Detail

**Human Resources
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$197,761	\$205,019	\$211,500	\$221,008
Expense Detail					
Training	01-152-5191	\$298	\$609	\$3,000	\$3,000
Consulting Services	01-152-5309		\$4,000	\$0	\$0
Postage	01-152-5343		\$170		
Office Supplies	01-152-5420	\$1,699	\$978	\$1,500	\$1,500
In-State Travel	01-152-5710	\$178	\$233	\$800	\$800
Meals & Lodging	01-152-5711	\$185	\$161	\$400	\$400
Dues & Memberships	01-152-5730	\$250	\$484	\$1,000	\$1,000
Office Equipment	01-152-5850		\$800	\$800	\$800
Total Expenses		\$2,610	\$7,436	\$7,500	\$7,500
Total Salaries and Expenses		\$200,371	\$212,454	\$219,000	\$228,508

Salary Budget Detail

Human Resources Director	\$101,920	\$106,556
Benefits Coordinator - full time	\$46,292	\$48,997
Human Resources Assistant - part time	\$34,952	\$36,552
Human Resources Staff (Funded from University Station) - part time	\$28,337	\$28,902
Total Salaries	\$211,500	\$221,008

Personnel:

Staffing	2012	2013	2014	2015	2016	2017	2018
Appointed Board Members	5	5	5	5	5	5	5
Part Time	2	2	1	2	2	2	2
Full Time	1	1	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 70 PCs for users in the town and school administration departments.
- Setup 19 new network users with computer, peripherals, file storage, email, and any other required network services.
- Expanded cloud backup which was originally configured to backup all file storage to also include application servers.
- Managed web redesign which included better navigation; a responsive design to allow mobile use; and a more interactive web presence which allows visitors to receive e-notifications;
- Replaced two aging Domain servers which had reached the Server OS end of life with four domain controllers with

two physical separate servers and two virtual servers.

- Replaced two existing servers which were used for virtual application servers with two new servers.
- Prepared the RFP for the e-Permitting solution and worked with Community & Economic Development to review and evaluate bidders; worked with Procurement to review contract terms; will continue to work to implement new permitting solution
- Worked with Department of Public Works to support a software change implemented by Dedham Westwood Water District which impacted the Town's sewer billing process.
- Updated GIS maps and atlases as part of the annual review of parcel changes.
- Updated the Official Zoning Map to accommodate changes approved at the Annual Town Meeting in May
- Reviewed scanned Building Department plans for accuracy. Identified and changed GIS layers to match plans.
- 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).

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.
- 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 2018 Service Plan as well as in the budget document:
 - Implement new e-permitting solution for all land use departments
 - Complete implementation of a new Document Management solution
 - Configure and install a new GIS server which will provide GIS data for the new e-permitting implementation
 - Implement additional remote services security including a two factor authentication system
 - Implement enhancements to new website including visitor portal interface

Budget Detail

**Information Technology
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$245,757	\$259,547	\$263,238	\$262,878
Expense Detail					
Training	01-155-5191	\$2,398	\$434	\$5,000	\$5,000
Hardware Maintenance***	01-155-5247				
Conversions	01-155-5303				
Systems Support	01-155-5309	\$4,500	\$9,910	\$10,000	\$10,000
Telephone	01-155-5341				
Supplies	01-155-5425	\$526	\$40	\$1,000	\$1,000
Publications	01-155-5587				
In-State Travel	01-155-5710	\$1,859	\$362	\$2,000	\$2,000
Office Equipment	01-155-5850	\$230		\$3,000	\$3,000
Software Maintenance***	01-155-5855				
Misc. Hardware	01-155-5840	\$23,225	\$38,859	\$30,000	\$33,000
Software Purchases and Compliance	01-155-5856	\$10,807	\$10,625	\$10,000	\$10,000
Project Development	01-155-5308	\$189	\$160		
Communications	01-155-5857	\$130		\$3,500	\$3,500
Web Support	01-155-5302	\$17,487	\$6,855	\$5,000	\$5,000
***- Hardware/Software Maintenance Costs have been reformatted to the Operating equipment/Other budget					
Total Expenses		\$61,351	\$67,245	\$69,500	\$72,500
Total Salaries and Expenses		\$307,108	\$326,792	\$332,738	\$335,378

Salary Budget Detail			
Director of Information Technology G15		\$110,357	\$112,582
2 Computer Systems Analysts G11 /shared with school		\$155,525	\$162,627
Admin support Staff, G6 -20 hours/shared with school		\$29,873	\$29,834
GIS (Geographic Information Systems) Analyst G11		\$77,702	\$68,054
Costs shared with School Department.		\$ (110,219)	(\$110,219)
Total Salaries		\$263,238	\$262,878

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
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.

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

Prior Year Accomplishments:

- Prepared for and provided recording of action taken at the Fall Town Meeting held on November 9, 2015, 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.
- Prepared for and administered the Presidential Primary held on March 1, 2016, submitting all required reports to the Secretary of the Commonwealth.
- Prepared for and administered the Annual Town Election held on April 26, 2016, 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 2, 2016, 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.
- Updated Town By-law manual and webpage via E-Code with new legislation approved by the voters at the Fall & Annual Town Meetings.
- Offered Notary Public, Commissioner to Qualify public oaths, and Justice of the Peace Services to the Community.
- Participated in Mini Town Hall on Westwood Day.
- Representing the Town of Westwood as a member of the Westwood Rotary Club, elected President for 2016-2017.
- Education Chairperson for Massachusetts City and Town Clerks Association.
- Member of the Executive Board for the Massachusetts City and Town Clerks Association.
- Corresponding Secretary for Tri County Clerks Association.
- Appointed the 5th Vice- President for the New England Association of City and Town Clerks representing Massachusetts.

Next Year Service Plan

- Continue implementing preservation for Vital and Historical records that are in the Town Clerks' possession.
- Continue to update the Town Clerk's web page with current information.
- Prepare for and administer the Annual Town Election to be held on April 24, 2018.
- Prepare for and record all Town Meeting action for the Fall Town Meeting, date to be determined.
- Continue to provide services to the community in a professional, courteous, manner.
- Continue to improve on the efficiency in the office to benefit the community we serve.
- Continue to research the possibility of moving the Polling locations out of the schools for safety and cost saving measures.
- Continue to upgrade voting booths at Town Voting Precincts.
- Work with the Planning Board Department to add the Zoning By-laws to the online E-Code.
- Continue to work with Town Departments regarding Records Management.
- Continue to work with Town Departments to ensure all meeting minutes are filed in accordance with Town By-laws, §80-9.
- Continue to work with the High School to implement a CLERK program which would allow a student to do and internship in the Town Clerk's office to learn about Town government and receive community service hours .
- Continue to offer assistance to Town Departments with regards to Open Meeting law guidelines
- Continue to comply with the State Ethics Division to oversee compliance of the online training requirements for Municipal employees.
- Continue to utilize Westcat with public service announcements regarding pertinent information for citizens from the Town Clerk's office.

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 2013	Fiscal 2014	Fiscal 2015	FY 2016
Business Certificates	2,015	1,570	2,295	2,220
Copies	10,736	11,182	12,854	11,360
Marriage Intentions	1,525	1,775	1,650	1,725
Miscellaneous	795	645	760	1256
Notary Donations (to Elderly Tax Fund)	370	886	1,105	1,135
Dog Licenses/Fines	19,982	16,836	16,119	16,590
Fines (Violations of town bylaws or Regulations) (Civil Disposition Citations)	550	2,900	4,350	3,400
DPW Appliance Pickup Stickers	1,750	0	0	0
Cemetery Deeds	250	280		0
Total	37,973	36,075	39,133	37,686

Budget Detail

**Town Clerk
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$140,170	\$148,244	\$157,728	\$160,735
Expense Detail					
Office Equipment Maintenance	01-161-5241	\$2,364	\$976	\$2,500	\$2,700
Town Meeting Expense	01-161-5274	\$3,668	\$3,886	\$7,800	\$7,800
Contractual Expense	01-161-5301	\$8,006	\$7,554	\$9,000	\$9,000
Data Processing	01-161-5303	\$5,750	\$9,375	\$12,800	\$9,800
Binding	01-161-5304	\$496	\$1,843	\$1,000	\$1,000
Telephone	01-161-5341				
Printing	01-161-5342	\$4,339	\$2,878	\$3,700	\$3,700
Office Supplies	01-161-5420	\$1,821	\$1,544	\$4,000	\$4,000
Dog Licensing	01-161-5423	\$542	\$607	\$700	\$900
Elections	01-161-5580	\$21,901	\$20,832	\$20,200	\$7,000
Books & References	01-161-5587	\$68	\$55	\$1,000	\$1,000
In-State Travel	01-161-5710	\$338	\$257	\$1,000	\$1,000
Meals/Lodging	01-161-5711	\$1,778	\$1,600	\$3,000	\$3,000
Dues & Memberships	01-161-5730	\$825	\$825	\$1,600	\$1,400
Total Expenses		\$51,896	\$52,232	\$68,300	\$52,300
Total Salaries and Expenses		\$192,066	\$200,476	\$226,028	\$213,035

Salary Budget Detail			
Town Clerk (Salary determined by Finance Commission)		\$78,654	\$82,242
Assistant Town Clerk G8		\$62,075	\$63,493
Temp Support Staff		\$10,000	\$10,000
Board of Registrars		\$2,000	\$2,000
Town Clerk Stipend		\$1,000	\$1,000
Overtime		\$4,000	\$2,000
Total Salaries		\$157,729	\$160,735

Salary and expense fluctuations due to election year cycle.

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time	1						
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:

The 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. 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.

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 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.

Budget and Personnel Highlights:

In the Fall of 2015, Jane O'Donnell replaced Jill Onderdonk who was filling in as consulting Housing Administrator on a temporary 15-hour per week basis through September 30, 2015. Prior to her retirement, Jill spent approximately 5 hours per week providing administrative assistance to the Westwood Housing Authority and WAHA and approximately 10 hours per week on all other Housing concerns. As the Administrator for WHA/WAHA, Jane agreed to work 10 hours per week starting in October 2015.

Jane divides her time as WHA/WAHA Administrator and Finance & Warrant Commission Administrator. She is covering administration responsibilities for the Westwood Housing Authority and WAHA with payment of a stipend for an additional 10 hours of work per week.

Budget Detail

**WAHA - Housing Authority
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$24,080	\$17,490	\$8,944	\$17,639
Expense Detail					
Contract Services	01-194-5301		\$0	\$2,000	\$2,000
Printing	01-194-5342				
Postage	01-194-5343			\$100	\$200
Office Supplies	01-194-5420	\$290		\$100	\$200
In State Travel	01-194-5710			\$200	\$200
Conferences & Training	01-194-5711			\$800	\$800
Total Expenses		\$290	\$0	\$3,200	\$3,400
Total Salaries and Expenses		\$24,370	\$17,490	\$12,144	\$21,039

Salary Budget Detail

Housing Administrator part time In Fy17 - hours to support Board in FY17 - combined with Zoning for 1 full time		\$8,944	\$17,639
Total Salaries		\$8,944	\$17,639

Personnel:

Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time			1	1	1	1	1
Full Time							

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.
- 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.
- To explore innovations to providing service to the community.

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

Event 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 problems, the Town is better served by engaging an outside expert than to try and add the capability to the staff. Specific problems 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 2018 Budget**

Account #		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Expense Detail					
Regional Economic Development	01-199-5301	\$7,500	\$7,500	\$7,500	\$7,500
NRWA Environmental Services	01-199-5306			\$2,000	\$2,000
Other Professional Services	01-199-5302	\$32,298	\$33,462	\$31,000	\$36,000
Cons Services	01-199-5309			\$500	\$1,000
Total Expenses		\$39,798	\$40,962	\$41,000	\$46,500

Training

Mission:

To provide professional growth 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 have participated in workshops focused on improving management skills.

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:

- Two employees who were enrolled in the Suffolk Grad Program sponsored by the MMMA which offers ¼ of credits towards a Master's Degree in Public Administration graduated. Both employees did exceptionally well in the program.
- In this fiscal year, one employee were selected to participate in an executive (graduate) level training program sponsored by the MMA and is expected to graduate in June of 2017. 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. One skill that will receive serious consideration is the preparation and delivery of performance evaluations.
- 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 for additional Department Heads to attend the MMA Graduate program for further executive level training.

Budget Detail

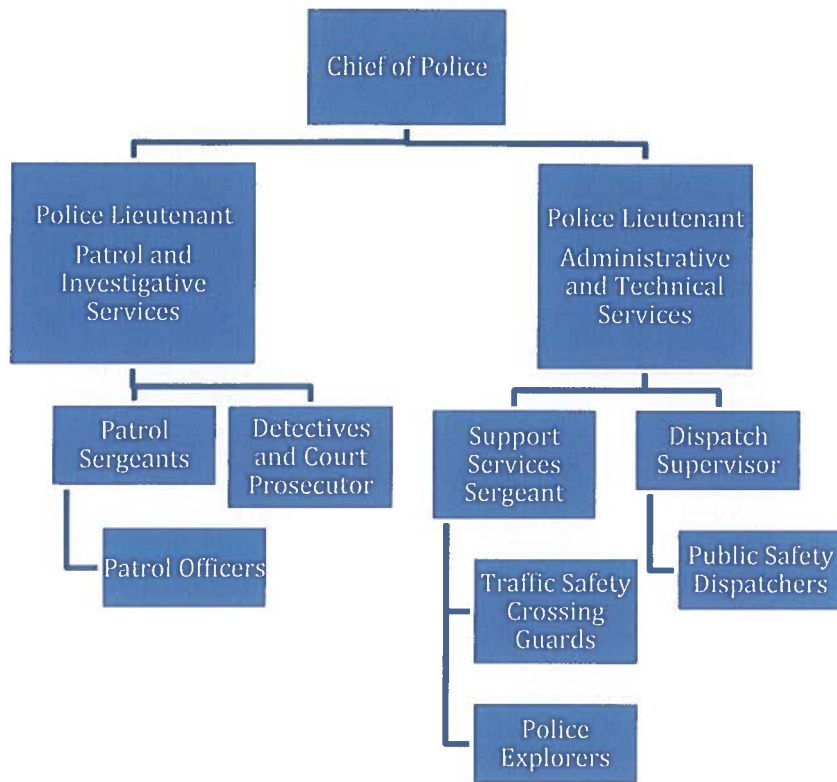
**Town Hall Communications Systems
Fiscal Year 2018 Budget**

		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Account #					
Expense Detail					
Lease Agreements	01-196-5271	\$40,397	\$39,058	\$40,000	\$42,000
Microfilming	01-196-5852		\$0	\$5,000	\$7,000
Telephone	01-196-5341	\$68,923	\$61,251	\$69,000	\$70,000
Postage /Postage Machine	01-196-5343	\$22,524	\$22,825	\$23,000	\$23,000
Copy, Fax and Printer Supplies	01-196-5420	\$6,048	\$4,591	\$6,000	\$6,000
Shredding Documents	01-196-5421	\$416	\$932	\$500	\$500
Maintenance Agreements	01-196-5432	\$6,292	\$11,089	\$6,250	\$6,250
Total Expenses		\$144,600	\$139,747	\$149,750	\$154,750

**Training
Fiscal Year 2018 Budget**

		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Account #					
Expense Detail					
Training/Professional Development/ Tuition Reimbursement	01-198-5191	\$14,045	\$6,245	\$15,000	\$15,000
Total Expenses		\$14,045	\$6,245	\$15,000	\$15,000

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 | 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:

- Established Elder Services Officer Liaison to address needs of our senior population
- Implemented protective equipment consistent community police & tactical best practices
- 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
- Started staffing increase to address staffing levels in order to meet service demands
- Started Community Crisis Intervention Team to address mental health and opioid addiction services
- Enhanced regional police partnership staffing specially trained tactical officer 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
- Core participant in public safety task force to address capital building needs of the Town
- 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

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

Budget and Personnel Highlights:

The Police Department was excited to fill vacancies and begin to expand patrol officer staffing for the first time in over (20) years to address the service demands of the town. All officers have been successfully trained and assimilated into the department. As service demands for the town continue to burgeon due particularly to the growth at University Station, that department is continuing to adjust levels and organization structure to provide the most efficient delivery of service – particularly at the first line and support levels. As the demands placed on the police service continue to grow due to new growth in the town as well as an increase in the public safety threats that every community faces on a daily basis, the Police Department will continue to seek ways to protect and serve the town through regional partnerships, staff reorganization and personnel management to meet the needs of our community.

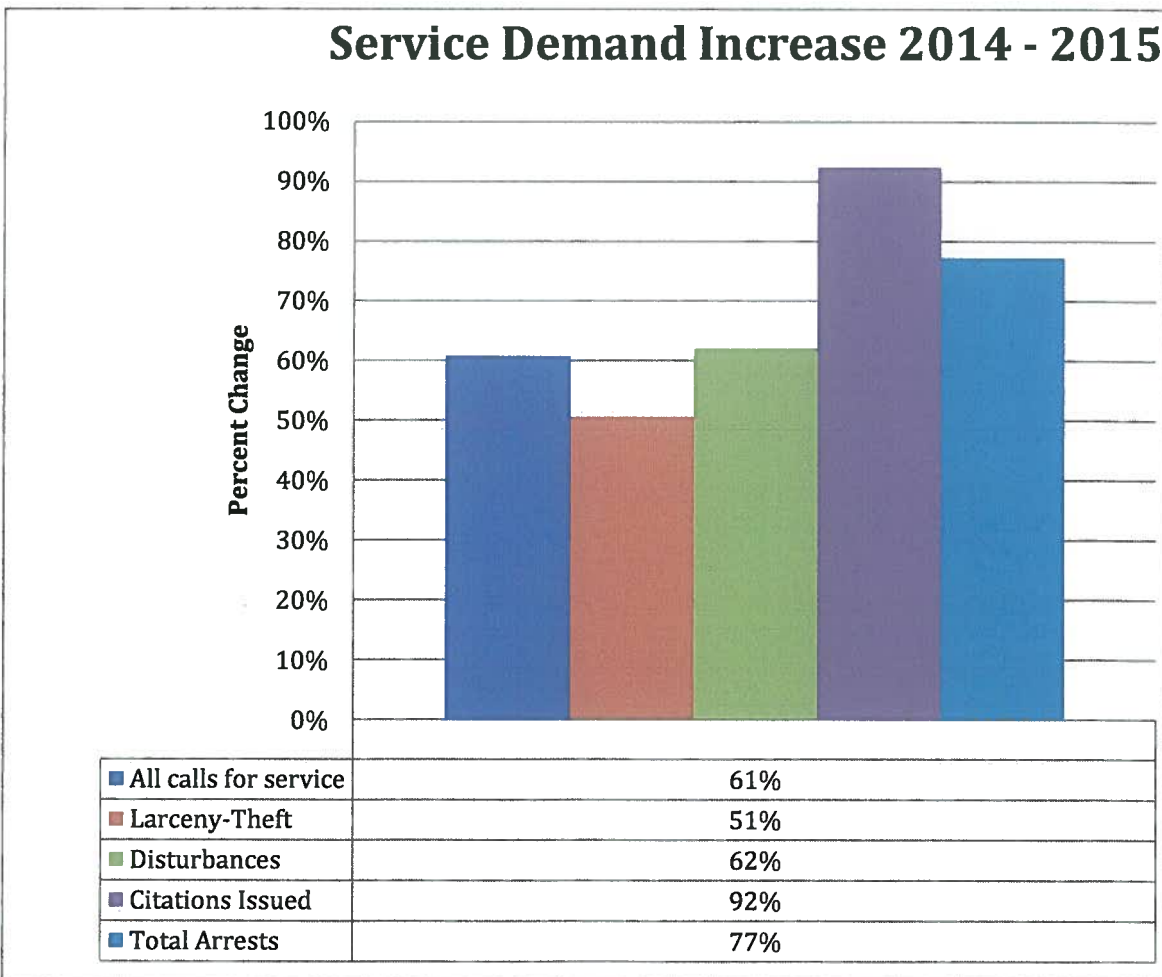
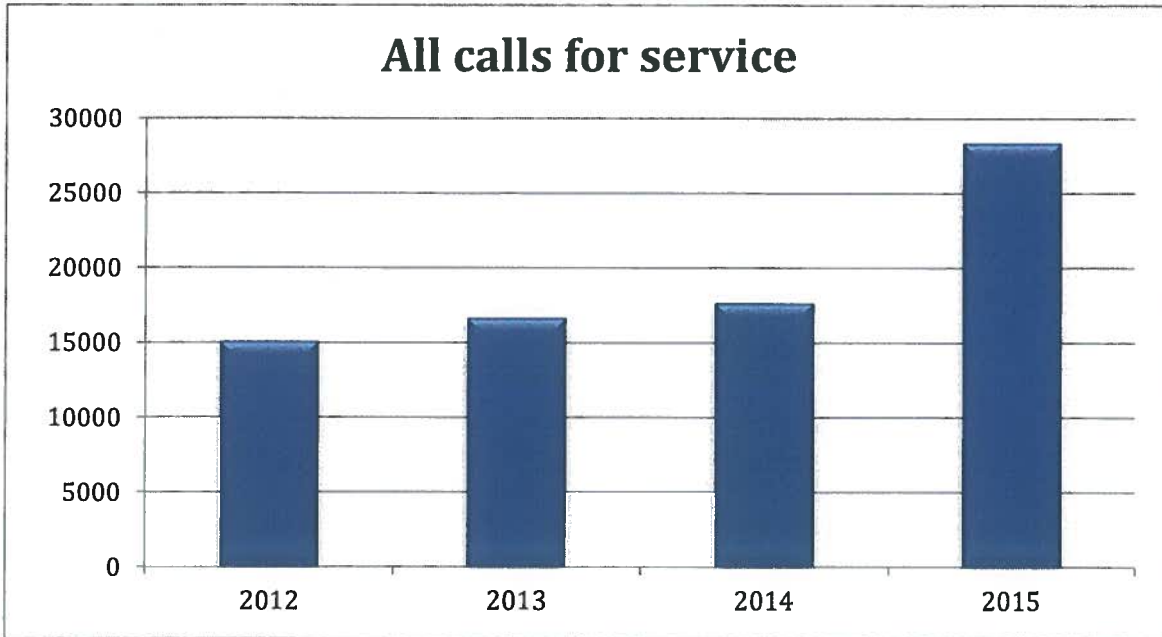
The implementation of our first ever K9 officer as well as the enhanced use of bicycle patrol as staffing permits continues to prove invaluable for community policing services, patrol efficiency and community safety. Our K9 officer has been called into service on numerous incidents from lost children, despondent and missing suicidal adults and criminal subjects. The creation of a much-needed detective position allowed the police department to address to a significant increase in the investigative case load as well as to begin to conduct narcotics investigations fueled in large part by the national opioid epidemic all communities face.

As the Town continues to grow, the Police Department saw all-time highs in calls for police service (exceeding 28,000), arrests (roughly 600) and traffic enforcement increase significantly. The Police Department is working continuously to make certain that residents reap the benefits of a comprehensive plan to align police staffing, services and infrastructure that the town requires to deliver service that our residents so richly deserve.

Performance Measures:

	2012	2013	2014	2015
Dispatch				
911 Calls	3735	3843	4023	4584
All calls for service	15092	16669	17669	28404
Police Dispatches	14089	15819	16934	27620
Fire/EMS Dispatches	2888	2950	2754	3053
Crimes				
Murder	0	0	0	0
Rape	6	3	4	4
Robbery	2	4	2	1
Arson	0	0	1	0
Aggravated Assault	12	10	12	4
Burglary & Attempts	52	17	27	25
Larceny-Theft	85	86	87	131
Motor Vehicle Theft	6	7	8	3
Theft from Motor Vehicle	39	21	10	14
Alarms	770	949	755	975
Accidental 911 Calls	530	519	499	560
Westwood Lodge Hosp 911	14	15	2	7
Missing Persons	17	9	13	13
Disturbances	302	255	216	350
Police Activity				
Total citation violations	2035	2183	2118	4324
Citations issued	1666	1729	1694	3259
OUI Liquor/Drug arrests	24	32	38	34
Arrests (Custody & Summons)	297	340	312	553
Crashes covered	417	513	454	584
Persons injured in crashes	78	78	92	98
Fatal injuries in a crash	1	1	1	0
Animal Calls	478	546	615	591

Performance Measures:



Budget Detail

**Police Department
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$3,167,285	\$3,437,641	\$3,475,868	\$3,535,856
Expense Detail					
Training	01-210-5191	\$17,145	\$13,115	\$25,000	\$30,000
Uniform Allowance	01-210-5193	\$42,868	\$33,625	\$42,500	\$42,500
Equipment Maintenance	01-210-5241	\$1,506	\$1,874	\$6,000	\$6,000
Vehicle Maintenance	01-210-5242	\$26,945	\$25,733	\$17,000	\$27,500
Radio Maintenance	01-210-5243	\$10,069	\$8,752	\$15,000	\$15,000
Telephone	01-210-5341	\$24,054	\$26,023	\$32,000	\$32,000
Postage	01-210-5343	\$107	\$121	\$500	\$500
Teletype	01-210-5347	\$730	\$2,715	\$1,500	\$2,750
Photography	01-210-5348			\$750	\$750
Office Supplies	01-210-5420	\$3,442	\$3,507	\$7,500	\$7,500
Computer Supplies	01-210-5425	\$332	\$151	\$1,000	\$1,000
Gasoline	01-210-5481	\$62,193	\$40,560	\$82,000	\$65,000
Police Supplies	01-210-5580	\$15,542	\$20,000	\$15,000	\$20,000
Police Publications	01-210-5587		\$388	\$3,000	\$2,000
In-State Travel	01-210-5710	\$696	\$419	\$2,500	\$2,500
Meals & Lodging	01-210-5711	\$1,413	\$82	\$3,500	\$3,500
Dues & Memberships	01-210-5730	\$12,127	\$11,354	\$17,500	\$17,500
Equipment & Furnishings	01-210-5850	\$2,058	\$2,052	\$3,700	\$3,700
Total Expenses		\$221,227	\$190,470	\$275,950	\$279,700
Total Salaries and Expenses		\$3,388,512	\$3,628,112	\$3,751,818	\$3,815,556

Salary Budget Detail						
FY15		FY16	FY16 update	FY17 Budget	FY17	FY18
1	Chief G16	1	1	\$164,164	1	\$171,608
2	Lieutenant P-2	2	2	\$250,889	2	\$258,961
5	Sergeant P-3	5	6	\$601,646	6	\$610,215
23	Officer P-4 (incl. from Uni Station funding)	23	22	\$1,711,612	22	\$1,731,752
8	Dispatcher CCO(incl. from Uni Station Funding)	8	8	\$453,139	8	\$466,379
1	Administrative Assistant G8	1	1	\$59,656	1	\$61,424
1	Administrative Assistant G6	1	1	\$51,763	1	\$52,517
	Overtime			\$183,000		\$183,000
41	Total	41	41		41	
Total Salaries				\$3,475,868		\$3,535,856

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Full Time	36	37	37	38	38	38	38
Full time - Funded from University Station Mitigation/Tax Levy				3	3	3	3

Budget Detail

**Traffic Supervisors
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$96,270	\$97,561	\$103,454	\$101,079
Expense Detail					
Uniform Allowance	01-218-5193	\$1,799	\$1,829	\$3,500	\$3,500
Cell Phone Allowance	01-218-5200				
Total Expenses		\$1,799	\$1,829	\$3,500	\$3,500
Total Salaries and Expenses		\$98,069	\$99,390	\$106,954	\$104,579

Salary Budget Detail			
	Traffic Supervisors	\$103,454	\$101,079
	Traffic Supervisor Substitutes		\$0
Total Salaries		\$103,454	\$101,079

Budget Detail

**Auxiliary Police/Civil Defense
Fiscal Year 2018 Budget**

		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Account #					
Expense Detail					
Auxiliary Police Uniforms	01-291-5193	\$130	\$1,014	\$1,000	\$1,000
Emergency Management Equipment	01-291-5800	\$160	\$315	\$1,500	\$1,500
Supplies	01-291-5420			\$500	\$500
Total Expenses		\$290	\$1,329	\$3,000	\$3,000

Budget Detail

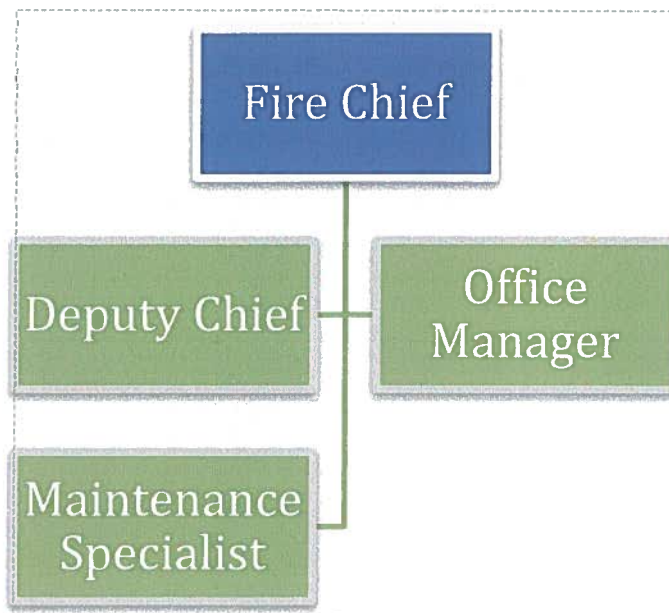
**Animal Control
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2016 Budget	FY2017 Budget
Personnel					
Total Salaries	Account #	\$50,110	\$52,758	\$55,084	\$57,606
Expense Detail					
Uniform Allowance	01-292-5193	\$1,735	\$1,364	\$2,000	\$2,000
Vehicle Maintenance	01-292-5242	\$37	\$1,332	\$750	\$750
Radio System Maintenance	01-292-5243			\$400	\$600
Facilities Rental	01-292-5272				
Contract Services	01-292-5301		\$45	\$2,200	\$2,200
Medical Services	01-292-5310	\$185	\$514	\$1,000	\$1,000
Telephone (Pager Rental)	01-292-5341	\$746	\$803	\$900	\$900
Office Supplies	01-292-5420				
Gasoline	01-292-5481	\$1,050	\$397	\$1,250	\$1,250
Supplies	01-292-5580	\$689	\$270	\$600	\$600
Dues & Memberships	01-292-5730	\$100	\$70	\$500	\$500
Office Equip Maintenance	01-292-5241				
Total Expenses		\$4,542	\$4,794	\$9,600	\$9,800
Total Salaries and Expenses		\$54,652	\$57,552	\$64,684	\$67,406

Salary Budget Detail			
	Custodial Supv/Animal Control Officer G7		
		\$55,084	\$57,606
Total Salaries		\$55,084	\$57,606

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time							
Full Time	1	1	1	1	1	1	1

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. He 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:

- Continued participation in Task Force regarding Future Public Safety Needs
- Worked with Project Manager, Architect and Contractors to complete the construction of Station 2
- 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
- Completed process of hiring 2 new Firefighters
- Provided in-house Fire and E.M.S. training programs for EMTs and Paramedics
- Interacted with Building & Health Departments for Inspectional Services and Hazardous Materials By-Law compliance
- 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 new SAFE Grant regarding Senior Safety
- Administered Quality Assurance/Quality Improvement System for Paramedic Service
- Participated in Westwood Lodge Task Force Committee
- Participated in Regional Hazardous Materials Response training exercise
- Participated in Local and Regional Emergency Response Committee meetings
- Completed process of purchasing two new pumpers
- Received a grant from FEMA to install information technology in apparatus to assist with emergency incident responses
- 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
- Conducted required inspections of Westwood Glen and Highland Glen apartments prior to sale of buildings
- Established new departmental promotional process
- Upgraded and improved firefighter call-back system with installation of new equipment and software
- Partnered with NFPA and MA Department of Forestry to evaluate the potential of wildfires in at-risk neighborhoods through the Firewise program
- Conducted an open forums to discuss the dangers of the urban/wildland interface.
- Met with individual residents and neighborhood associations to reduce risk of wildfire
- Responded to 7.7% higher emergency call volume in 2016 over 2015, 2015 was 11% higher than 2014
- 12% of all calls this year were to the University Station area

Next Year Service Plan:

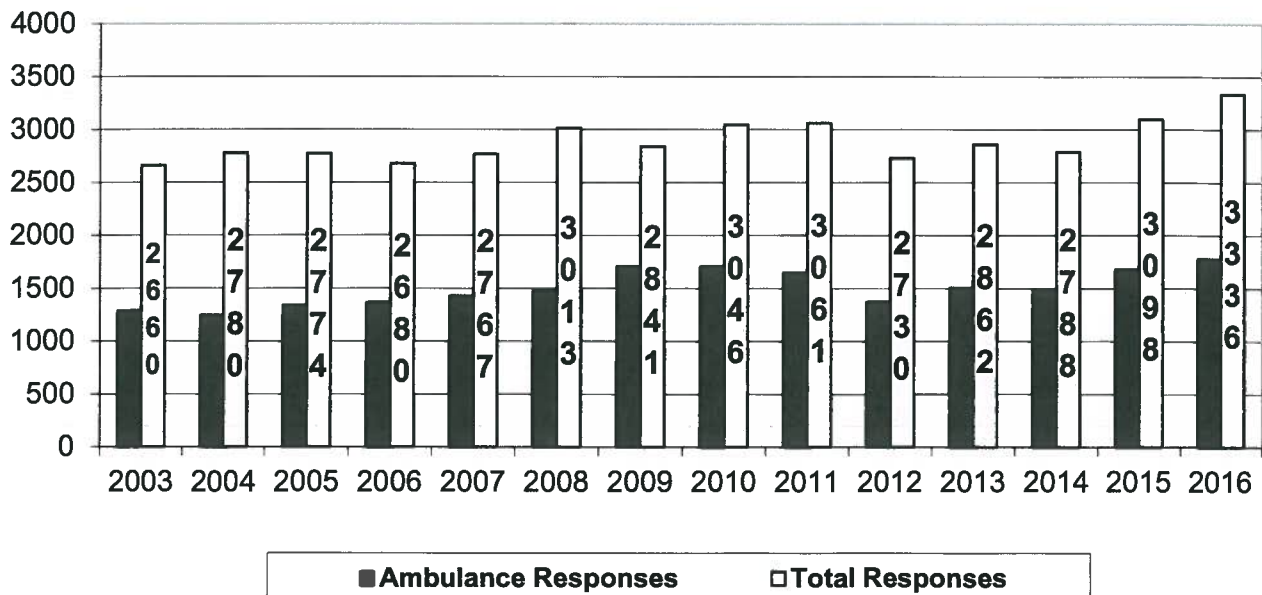
FY 2018 SERVICE PLAN

- 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.
- Adapt building facilities for increased staff
- Occupy newly constructed Fire Station 2 in Islington
- Provide community based CPR and Fire Education Programs.
- Apply for State and Federal grants.
- Perform building plan reviews for Phase II of University Station Project
- Perform ongoing inspections of University Station occupancies
- Continue hiring process for new personnel
- Adjust hiring and promotional processes to comply with withdrawal from Civil Service
- 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

Budget and Personnel Highlights:

- *Currently credentialed Fire Prevention Officers began re-credentialing process as Fire Inspector I*
- *Firefighter P.J. Copponi graduated from the Massachusetts Firefighting Academy Recruit Program and earned the outstanding student award*
- *Deputy Chief Reardon began the re-credentialing process as a Chief Fire Officer through the Massachusetts Fire Service Commission.*
- *Several members of the department received Associate and Bachelor degrees in Fire Science*
- *Members assigned to the Norfolk County Technical Rescue Team continued with specialized training.*
- *Trained all department officers at Norfolk County Leadership Conference*
- *Budget increases reflect additional personnel, contractual changes, and new Station 2 coming online.*

Westwood Fire Department Emergency Responses



Budget Detail

**Fire Department
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$3,105,653	\$3,504,538	\$3,675,845	\$3,773,058
Expense Detail					
Training/Prevention	01-220-5191	\$6,076	\$6,461	\$16,000	\$17,000
Clothing Allowance	01-220-5193	\$40,879	\$31,790	\$42,800	\$44,000
Fire Alarm Maintenance	01-220-5240	\$876	\$5,428	\$4,800	\$6,200
Office Equipment Maintenance	01-220-5241	\$2,366	\$2,433	\$3,500	\$6,000
Vehicle Maintenance	01-220-5242	\$33,114	\$52,916	\$50,500	\$55,000
Radio Maintenance	01-220-5243	\$11,683	\$11,506	\$14,595	\$15,500
Contract Services	01-220-5301	\$2,000	\$2,000	\$3,000	\$3,000
Telephone	01-220--5341	\$8,006	\$8,853	\$8,500	\$11,500
Advertising	01-220--5344	\$397	\$0	\$1,000	\$1,000
Office Supplies	01-220--5420	\$2,566	\$4,500	\$3,300	\$5,500
Gasoline/Diesel Fuel	01-220--5481	\$26,469	\$20,732	\$34,000	\$35,000
Ambulance Supplies	01-220-5500	\$24,739	\$29,099	\$27,000	\$30,000
SCBA Supplies	01-220-5580	\$6,477	\$10,505	\$7,500	\$8,000
In-State Travel	01-220-5710	\$1,070	\$272	\$1,500	\$1,500
Meals and Lodging	01-220-5711	\$2,159	\$1,732	\$3,200	\$3,500
Dues & Memberships	01-220-5730	\$1,913	\$1,828	\$2,700	\$2,900
Office Equipment	01-220-5850	\$275	\$2,107	\$2,500	\$2,500
Firefighting Equipment	01-220-5870	\$15,572	\$22,110	\$15,000	\$18,000
Fire Hose	01-220-5871	\$9,716	\$14,619	\$8,500	\$9,000
Out of state travel	01-220-5720				
Fire University Station Expenses	001-220-5723	\$18,673	\$195		
FY15 includes \$20,000 University Station funding					
Total Expenses		\$215,026	\$229,086	\$249,895	\$275,100
Total Salaries and Expenses		\$3,320,679	\$3,733,624	\$3,925,740	\$4,048,158

Salary Budget Detail

Chief	1	\$163,273	\$166,516
Deputy Chief	1	\$136,356	\$139,003
Captains	4	\$421,346	\$426,900
Lieutenants	4	\$367,437	\$374,741
Firefighters (incl. from Uni Station Funding)	28	\$2,055,739	\$2,129,796
Administrative Clerk	1	\$58,229	\$61,468
Fire Alarm Maintenance	-	\$20,000	\$20,000
Coordinators - stipends	-	\$6,739	\$6,874
Apparatus Maint. Specialist - part time	1	\$49,964	\$51,094
Overtime		\$396,762	\$396,667
Total	40		
Total Salaries		\$3,675,845	\$3,773,058

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time	1	1	1	1	1	1	1
Full Time	31	31	31	31	31	31	31
Full time - funded from University Station Mitigation/Tax Levy			78	4	8	8	8

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, Article 18
- 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, Article 18.
- 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 37 filings under the Wetland Protection Act, Westwood Wetland Bylaw and the Stormwater Bylaw for development in Westwood.

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.
- Update the 2000 Open Space and Recreation Plan
- Implement invasive plant management throughout the town.
- Maintain Westwood's ponds.
- Implement a plan for dam safety.
- Attend seminars and informational meetings.
- Encourage Westwood property owners to put additional parcels into conservation.

Budget and Personnel Highlights:

As part of the establishment of the Department of Community and Economic Development (DCED), the Conservation Agent position was increased from 30 hours per week to 40 hours per week. This has led to improved customer service for applicants and abutters. The transition to a full-time position has also provided additional time to review applications filed under the Stormwater Management Bylaw and to undertake necessary coordination with DPW on administration of the new MS4 Permit. In addition, a new full-time Community Development Administrative Assistant position was created in FY17 to assist all divisions within DCED, including the Conservation Division, with application processing and administrative organization. This has resulted in more seamless coordination among the DCED divisions, as well as improved document management for the Conservation Division.

Budget Detail

**Conservation Commission
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$47,063	\$48,900	\$67,923	\$71,028
Expense Detail					
Training	01-171-5191	\$651	\$623	\$1,000	\$1,000
Consulting Services	01-171-5309			\$500	\$500
Office Supplies	01-171-5420	\$1,218	\$463	\$500	\$500
In-State Travel	01-171-5710	\$385	\$924	\$600	\$600
Dues & Memberships	01-171-5730	\$750	\$769	\$600	\$600
Phone/iPad Service				\$0	\$800
ConCom Area Maintenance				\$2,400	\$2,400
Total Expenses		\$3,004	\$2,779	\$5,600	\$6,400
Total Salaries and Expenses		\$50,067	\$51,680	\$73,523	\$77,428

Salary Budget Detail			
Conservation Specialist		\$67,923	\$71,028
Total Salaries		\$67,923	\$71,028

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time	1	1	1	1	1	0	0
Full Time						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 five 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
5. 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 and transportation. Initiate and manage implementation of the approved Plan's recommendations and implementing actions.
- Draft revisions to 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 continued to dedicate time and effort into the development of zoning amendments to be up-to-date with state and federal laws, preserve the environment and further promote economic development. The Planning Board successfully brought forward seven Zoning Bylaw amendments at Annual Town Meeting. The zoning amendments included: new zoning provisions related to senior housing designed to encourage age-restricted housing development by allowing for density bonuses and adding open space requirements to facilitate development that is compatible with its surroundings; new zoning provisions to allow outdoor seating; clarifications regarding affordable housing requirements in housing proposals with more than eight (8) dwellings; provisions allowing expedited administrative review of minor changes to existing and/or approved wireless communication facilities; improved mechanisms for shared parking; clarification of project area delineation for FMUOD applications; and various housekeeping amendments.

In 2016, the Planning Board reviewed and endorsed seven (7) Approval Not Required (ANR) plans pursuant to M.G.L. Chapter 41, Section 81P. The Board approved a ten (10) lot single-family subdivision off of Canton Street that will realign Hedgerow Lane to access the new lots and provide an emergency connection to Lyons Drive. Definitive Subdivision applications for consideration of two small two-lot subdivisions were filed in December and will be reviewed by the Board in 2017.

The Planning Board received seven (7) site plan review applications, filed pursuant to Section 7.3 of the Zoning Bylaw [Environmental Impact and Design Review (EIDR)], and fourteen (14) filed pursuant to Section 7.3.6 for applications proposing only minor exterior changes or interior changes associated with a change of use zoning categories under the newly created Administrative EIDR process. The Board received an application for Conformance Determination pursuant to Section 9.7 [University Avenue Mixed Use District (UAMUD)] for Del Frisco's Grille for a 300-seat restaurant with an outdoor patio at 60 University Avenue. Twelve (12) Special Permit applications were reviewed and approved by the Board including six (6) special permits under Section 7.1 of the Zoning Bylaw for Earth Material Movement (EMM) and one (1) special permit approved pursuant to Section 9.5 of the Zoning Bylaw for Flexible Multiple Use Overlay District (FMUOD). The FMUOD application is the first in Islington Center for façade and site improvements at 301-315 Washington Street (the Post Office and Islington Pizza building) and the construction of a new three-story mixed-use building with ~4,850 gross square feet of commercial space on the first floor and two floors with a total of twelve (12) residential units at 317 and 323 Washington Street. In cooperation with Westwood's Tree Warden, the Planning Board granted two (2) Scenic Road Approval for the removal of dead or dying trees within the right-of-way on Sandy Valley Road and Canton Street.

Highlights include approval of the Del Frisco's Grille at University Station; approval of plans for the construction of a new building and site improvements at the existing Hogan Tire site on Washington Street; approval of a new wireless communication monopole at 90 Glacier Drive; approval of alterations to convert an existing service station into a gas station and convenience store at 390 Washington Street; approval of a new Girl Scout Meeting House adjacent to the Hanlon School off of Laura Lane at 794 Gay Street; approval of a change of use to permit an ice cream parlor at 305 Washington Street; approval of the temporary storage of the Historic Blue Hart Tavern to allow time for preservation opportunities; and approval of building improvements for an accounting office at 20 Southwest Park.

Board members and staff served on a number of committees involved in the review of community improvement opportunities, including the Public Safety Task Force and the recently established Islington Center Task Force which is charged with considering potential redevelopment opportunities for Islington Center. 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 2017, 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 Planning Board will continue to work collaboratively with the Board of Selectmen, the newly created Islington Center Task Force, and other Town boards and project developers to pursue initiatives designed to encourage near-term development and re-development of commercial properties throughout Westwood, with a particular emphasis on the redevelopment of parcels within the Washington Street and High Street Local Business Districts.
- The Board will complete the comprehensive revision of all Planning Board rules and regulations, including those for parking design standards and scenic road applications.
- The Planning Board will continue to work collaboratively with the Neponset Valley Chamber of Commerce, Three Rivers Interlocal Council, and the Towns of Norwood, Dedham, Canton and other municipalities to advance regional planning initiatives, particularly the comprehensive redesign of the Interstate 95/93/Route 128 interchange. These regional planning efforts will be coordinated primarily through the Route 128/ABC Coalition and the Regional Working Group.
- 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 University Station information generated as part of the Planning Board review and construction approval process.

Budget and Personnel Highlights:

The Town Planner position is full time at 40 hours per week and the Land Use & Planning Specialist continued to work an average of 30 hours per week to accomplish the workload the Planning Department. In addition, a new Community Development Administrative Assistant position was created in FY17 to assist all divisions within DCED, including the Planning Division, with application processing and administrative organization. This has resulted in more seamless coordination among the DCED divisions, as well as improved document management for the Planning Division.

Performance Measures:

Activity	2016	2015	2014	2013	2012	2011
Approval Not Required Plans	7	9	5	5	2	5
Preliminary Subdivision Plans	1	3	0	0	0	0
Definitive Subdivision Plans	3	4	1	2	4	3
Administrative Site Plan Review (EIDR) Applications (established November 2014)	14	9				
Site Plan Review (EIDR) Applications	9	10	14	8	14	10
Special Permit Applications	12	8	7	8	5	6
Scenic Roads Applications	2	4	2	4	2	2
University Station Project Development Reviews and Conformance Project Reviews	1	3	4			

Budget Detail

**Planning Board
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$74,137	\$120,517	\$124,687	\$129,302
Expense Detail					
Training	01-175-5191	\$85	\$309	\$550	\$550
Phone		\$141	\$1,043		\$1,200
Printing	01-175-5342		\$994	\$600	\$600
Postage	01-175-5343				
Advertising	01-175-5344	\$614		\$700	\$750
Office Supplies	01-175-5420	\$1,435	\$380	\$800	\$840
Publications	01-175-5587	\$46		\$50	\$60
In-State Travel	01-175-5710	\$16			
Dues and Memberships	01-175-5730		\$295	\$300	\$300
Office Equipment/Furniture	01-175-5850	\$482	\$60	\$100	\$100
Total Expenses		\$2,819	\$3,081	\$3,100	\$4,400
Total Salaries and Expenses		\$76,956	\$123,598	\$127,787	\$133,702

Salary Budget Detail			
	Town Planner	\$82,279	\$86,023
	Planning & Land Use Specialist - pt 30 hrs /week	\$42,407	\$43,279
Total Salaries		\$124,687	\$129,302

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time	1	1	1	1	1	1	1
Full Time	1	1	1	1	1	1	1

Housing Partnership/Fair Housing Committee

Mission:

Housing Partnership

To ensure that housing opportunities are available in Westwood to all income and age levels in accordance with programs regulated by the Massachusetts Housing Partnership.

Fair Housing Committee

To protect against discrimination in the sale of real estate within the Town of Westwood.

Program/Service Areas:

1. Housing Partnership Committee
2. Fair Housing Committee

Responsibilities:

Housing Partnership

- 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 the guidelines of the Local Initiative Program.
- To ensure continued recognition from state authorities for affordable units regulated under Chapter 774 of the Acts of 1969 that were developed at Chase Estates and Cedar Hill Estates during 1998.

Fair Housing Committee

- To actively promote an anti-discrimination policy and administer a grievance procedure for enforcement.
- To ensure that there is no discrimination in the housing market, and to provide a hearing process in the event of any alleged occurrence of discrimination.
- To ensure that the lottery process for affordable housing units under the Local Incentive Program includes applicants from minority populations.

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.
- Members of the Housing Partnership Committee supported efforts by housing advocates to require the provision of affordable housing in association with all housing related special permits, including special permits for Senior Residential Development (SRD), Open Space Residential Development (OSRD), and Flexible Multiple Use Overlay District (FMOUD) proposals.
- Staff established working relationships with new and prospective owners of Westwood Glen, Highland Glen I, Highland Glen II, in an effort to better assist residents of these complexes in their understanding of how ownership changes might affect their living arrangements.

Next Year Service Plan:

- Continue to assist residents seeking affordable housing in Westwood.
- Draft a Housing Production Plan and seek approval from DHCD, which may serve to provide the Town more local control of zoning and housing development.
- Conduct a lottery to create a list of potential buyers of affordable homeownership properties at Chase Estates and Cedar Hill Estates which may be offered for sale. Establish procedures for new lotteries every three years.
- Work with South Shore Habitat for Humanity in its filing of an application for a Comprehensive Permit to construct an affordable home ownership unit on donated property at 5 Highview Street.
- Work with owners of Highland Glen I, Highland Glen II, and Gables University Station to ensure effective communication with tenants of affordable units, and to clarify procedures for adding prospective new tenants to each development's waiting list.
- 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.

Budget and Personnel Highlights:

Following the retirement of Jill Onderdonk as consulting Housing Administrator in September 2015, temporary arrangements for coverage of Housing concerns were distributed among existing Westwood staff members. Finance & Warrant Commission Administrator Jane O'Donnell covered administration responsibilities for the Westwood Housing Authority and WAHA and remaining Housing concerns were addressed into FY17 by Director of Community & Economic Development Nora Loughnane.

After the hire of Sarah Bouchard in October 2016 as full-time Housing & Zoning Agent, residents may now enjoy increased hours to town staff related to Housing issues. The Town also looks forward to increasing its efforts in the Housing area to work collaboratively with the Planning Board, Zoning Board of Appeals, Senior Center, and other areas of mutual benefit. Jane O'Donnell continues to serve as the Administrator of WAHA.

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:

- With the hiring of a full time Housing & Zoning Agent, town residents may now access a staff member 40 hours per week for assistance with applications, appeals, and questions regarding the Zoning Bylaw.
- The Town website continues to be an extremely useful tool for notification of upcoming hearings, agendas, and continuations. Staff plans to move forward on efforts to maximize digital communication through the Town's new website.
- The Board heard applications this year of which a number 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 digital communication via its website, and abiding by its long standing practice of reviewing all applications and making thoughtful, informed decisions.

Performance Measures:

Hearing Activity	2016	2015	2014	2013	2012
Total Applications to date	37	42	43	29	28
Special Permits requested	33	48	45	27	23
Variations Requested	1	6	4	4	7
Appeals	1	1	1	0	1
Decisions Rendered to date	35	37	35	26	24

Budget and Personnel Highlights:

The Zoning Board of Appeals recognizes the service of former Zoning Administrator, Louise Rossi, who retired in 2016. A new full-time position of Housing & Zoning Agent has been filled by Sarah Bouchard, effective October 2016. Ms. Bouchard is available 40 hours per week to residents seeking assistance with applications, appeals and questions about the Zoning Bylaw. In addition, a new full-time Community Development Administrative Assistant position was created in FY17 to assist all divisions within DCED, including the Zoning Division, with application processing and administrative organization. This has resulted in more seamless coordination among the DCED divisions, as well as improved document management for the Zoning Division.

Budget Detail

**Zoning Board of Appeals/Housing
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$27,414	\$29,482	\$48,649	\$70,638
Expense Detail					
Zoning Contract Services-transcripts	01-176-5301			\$1,000	\$1,000
Zoning - Office Supplies	01-176-5420	\$465		\$400	\$500
Zoning In State Travel	01-176-5710	\$28		\$200	\$50
Zoning -Training	01-176-5191			\$100	\$100
Zoning - Postage	01-176-55343			\$100	\$100
Housing - office Supplies	01-194-5420		\$934	\$100	\$0
Housing - in state travel	01-194-5710			\$100	\$150
Housing Training	01-194-5191			\$800	\$800
Phone/iPad service					\$800
Subscriptions & Memberships					\$200
Total Expenses		\$493	\$934	\$2,800	\$3,700
Total Salaries and Expenses		\$27,907	\$30,416	\$51,449	\$74,338

Salary Budget Detail			
Zoning and Housing Agent		\$48,649	\$70,638
Total Salaries		\$48,649	\$70,638

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time	1	1	1	1	1	0	0
Full Time						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. Plans for Del Frisco's Grill have now been approved by the Planning Board, and construction of the first portion of Phase II - a 130-room hotel - has begun. Both the Courtyard Marriott Hotel and Del Frisco's are expected to open in Fall 2017.
- Managed monthly project meetings and attended design and construction meetings, as necessary.
- Worked with Town Engineer and consultants on review and refinements to the recently implemented Canton-Everett-Forbes Traffic Calming Project.
- 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.
- Met with the Developer to discuss concept plans for future phases of the project. Proposed modifications to plans for Phase II development will receive formal review in Winter/Spring 2017.

Islington Center Revitalization

- Continued to manage monthly public meetings of the Islington Center Task Force (ICTF) to review and make recommendations on potential alterations and improvements to buildings and public places in Islington Center.
- Facilitated an online survey soliciting information and opinions on current and future uses and activities in Islington Center.
- Worked closely with Petruzzello Properties in its planning and redevelopment of properties within the Washington Street Local Business District. Renovations to the existing commercial storefronts at 301-315 Washington Street are nearing completion. Construction of a new mixed-use commercial and residential structure at 323 Washington Street is underway with completion anticipated in Summer 2017.
- Worked with the town's Procurement Officer in the preparation and offering of a Request for Proposals (RFP) involving the potential reuse of town-owned properties in Islington Center. A proposal was received from Petruzzello Properties, the owner of adjacent properties in Islington Center. The ICTF is currently reviewing numerous options associated with that proposal, and is expected to make a recommendation to the Board of Selectmen for its consideration of a final proposal in Spring 2017. If the Selectmen decide to pursue an option which involved the potential sale or lease of town-owned property, further approval Town Meeting will be required.

Other Commercial Redevelopment

- Assisted in final review of three new Prime Dealerships - Audi, Porsche and Acura - which opened in December 2016 at 375 Providence Highway.
- Continued to work with Colbea Management to obtain multiple board and committee approvals for redevelopment of two Shell service stations on Providence Highway.
- Worked with the owners of Hogan Tire Center at 14 Washington Street to obtain approval for demolition and reconstruction of that facility and improvements to the buffer area between the tire center operations and abutting residential properties on Lull Street.

Clapboardtree Street/Washington Street/Everett Street Intersection Improvements

- Worked with Town Administrator, Town Engineer, and consulting traffic engineers to plan turning lane and signal improvements to the Clapboardtree Street/Washington Street/Everett Street Intersection. The proposed improvement project will be bid in Winter 2017 and funding will be requested at the Spring 2017 Town Meeting.

Public Safety Improvements

- Participated in weekly construction meetings for the Deerfield Avenue Extension and for the Police Headquarters. The new roadway opened in August 2016 and the Police Headquarters is expected to be completed in Fall 2017.
- Worked closely with the Westwood Adult Girl Scouts and Spectrum Design and Construction on the development of a new Girl Scout Meeting House at 794 Gay Street to replace the former meeting house that was located behind Town Hall prior to the extension of Deerfield Avenue. Construction was completed in November 2016 and the new facility is expected to be ready for use in January 2017.

Online Permitting

- Worked closely with the IT and Procurement Departments in the selection of a vendor to provide a new online permitting system for coordinated review and approval of all Land Use and Licensing applications.

Public Information

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

Farmer's Market

- Provided administration and vendor assistance for the fifth year of the Westwood Farmer's Market, which continues to operate Tuesday afternoons from mid-June through mid-October.

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 on plans for a cohesive and complementary Phase II development to 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 facilitate and encourage public participation in ICTF's study of Islington Center and assist in the review of proposals and preparation of recommendations regarding potential alterations and improvements.
- 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

- Facilitate the timely implementation of a new online permitting system for coordinated review and approval of all Land Use and Licensing applications.

Comprehensive Planning

- Reconvene the Comprehensive Master Plan Update Steering Committee and facilitate preparation of the Comprehensive Plan Update for adoption by the Planning Board and endorsement by Town Meeting.
- Prioritize staff time to update the 2000 Open Space and Recreation Plan for review by the Conservation and Recreation Commissions and submission to the Planning Board for consideration and adoption.

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

- Explore opportunities for increased visibility and greater vendor participation in the weekly Farmer's Market.
- Secure the approval for the sale of Massachusetts wines at the Farmer's Market.

Obed Baker House

- Reassess options for municipal renovation and reuse or private sale or lease of this highly visible historic property.
- Assemble comprehensive cost and benefit information to better enable the Board of Selectmen to determine the preferred future use of the Obed Baker House.

Budget and Personnel Highlights:

The recent reorganization of the Department of Community and Economic Development has enabled improved management and administration of the Town's Land Use functions, and has resulted in improved communication among divisions with a strong focus on character-appropriate economic development and customer-friendly operations. Recent staffing changes, including the combination of part-time Housing and Zoning administrator positions into a single full-time Housing & Zoning Administrator position, and the creation of a new Community Development Administrative Assistant position, have resulted in improved levels of efficiency and customer service.

Budget Detail

**Community and Economic Development
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$101,314	\$109,353	\$158,926	\$171,002
Expense Detail					
Phone	01-177-5341	\$793	\$182	\$450	\$800
Office Supplies	01-177-5420	\$650		\$200	\$200
Alcohol License Expenses	01-177-5421	\$95			
Dues & Memberships	01-177-5730			\$500	\$500
Training	01-177-5191		\$792	\$400	\$400
Consultant Fees	01-177-5301	\$212			
Periodicals/Informational Materials	01-177-5587	\$143	\$120	\$250	\$200
In-State Travel	01-177-5710	\$82	\$151	\$500	\$400
Printing/Postage	01-177-5342		\$572		
Economic Development expenses	01-177-5720		\$10		\$400
Licensing			\$25	\$350	\$350
Farmers Market Expenses			\$515	\$1,000	\$750
Total Expenses		\$1,975	\$2,367	\$3,650	\$4,000
Total Salaries and Expenses		\$103,289	\$111,719	\$162,576	\$175,002

Salary Budget Detail

Community and Economic Development Director Grade 15	\$97,249	\$101,692
Administrative Assistant - Grade 6	\$42,879	\$51,985
Licensing Stipend	\$15,798	\$14,325
Farmers Market Intern	\$3,000	\$3,000
Total Salaries	\$158,926	\$171,002

Personnel:

Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time						1	1
Full Time	1	1	1	1	1	2	2

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.
- Continued to improve upon record filing system.

Next Year Service Plan:

- Continue to provide excellent service throughout the Town enforcing both the Building Code and the Town's Zoning Bylaws
- Implement new online permit tracking software for improved integration with all Town Departments.

Performance Measures:

Fiscal Year	2013	2014	2015	2016
Building Permits	717	775	907	1009
Gas-fitting Permits	310	331	372	348
Plumbing Permits	433	461	487	537
Wiring Permits	574	624	771	762
Sprinkler/Mechanical Permits	83	86	174	129

Additional Comments:

The Town continues to see a significant year-over-year increase in building and remodeling activity, not including the substantial project at University Station. Of the building permits listed above in fiscal 2016, 25 are for the construction of new homes including 5 new single-family dwellings and 20 new single-family dwellings replacing existing structures.

For the past three years, the Building Division has employed a full-time Building Inspector, a part-time Electrical inspector, and a part-time Plumbing/Gas Inspector to meet the demands of the University Station project. All costs associated with these positions have been paid with dedicated funding from the University Station Building Permit Fee Account. While these three valuable employees are kept on staff to meet the immediate demands of construction at University Station, they are often available to assist the Building Division in reviewing permit applications and conducting inspections throughout town, as their work load permits. In light of the continuing volume of town-wide building activity, the Building Division has this year included these three positions in its Annual Budget Request. All three positions may continue to be funded with University Station funds as long as construction activity associated with that project continues. Once the University Station project is complete, it is recommended that the town to assume the costs associated with these positions in order to maintain the current level of service provided by the Building Division.

Budget Detail

**Building Inspection
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$281,380	\$230,847	\$317,803	\$320,069
Expense Detail					
Training	01-241-5191	\$924	\$3,517	\$4,000	\$4,000
Vehicle Maintenance	01-241-5242	\$435	\$197	\$1,000	\$1,000
Prof Services-Weights & Measures	01-241-5301	\$3,300	\$3,250	\$7,500	\$7,500
Telephone - Car Phone	01-241-5341	\$2,554	\$2,670	\$3,000	\$6,900
Advertising	01-241-5344				
Office Supplies	01-241-5420	\$4,045	\$2,461	\$4,500	\$4,500
Gasoline	01-241-5481	\$203	\$61	\$500	\$500
In-State Travel	01-241-5710	\$6,604	\$11,666	\$17,000	\$17,000
Meals & Lodging	01-241-5711			\$475	\$475
Dues & Memberships	01-241-5730	\$297	\$500	\$1,000	\$1,000
Furniture	01-241-5850				
Tools & Equipment	01-241-5430		\$828	\$1,000	\$1,000
Total Expenses		\$18,362	\$25,149	\$39,975	\$43,875
Total Salaries and Expenses		\$299,742	\$255,996	\$357,778	\$363,944

Salary Budget Detail			
Building Commissioner G13		\$94,764	\$96,680
Administrative Assistant G6		\$52,307	\$54,253
Electrical Inspector - G10		\$31,058	\$34,998
Plumbing/Gas Inspector G10		\$47,784	\$40,341
P/T - Plbg/Gas/Elect Asst		\$19,000	\$26,138
Deputy Building Inspector G10		\$36,379	\$41,820
Additional Plumbing and Electrical Hours		\$32,670	\$22,000
Vacation/Administrative Clerk Coverage		\$3,840	\$3,840
Total Salaries		\$317,803	\$320,069

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
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 for 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 all communicable disease cases.
- 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 several regional grants with Norfolk County 7 communities totaling \$49,500; \$3500 from the National Association of City and County Health Organization, \$21,000 from the MA Department of Public Health through Region 4b to fund the Medical Reserve Corps to continue emergency preparedness activities with surrounding communities, and \$25,000 for a Cardinal Health Generation Rx Medication Disposal Grant.
- Received local emergency preparedness grants totaling \$5800 from the Massachusetts Department of Public Health for emergency preparedness projects.
- Worked on the multi-year grant totaling \$300,000 from MDPH for Substance Abuse Prevention with the Towns of Needham Norwood and Dedham. In 2016, the coalition collected data from key stakeholder interviews and focus groups, the Youth Risk Based Survey and other sources, in order to create a regional logic model to be implemented over the next two years.
- Received a \$500 grant from West Suburban Community Health Network Area (CHNA 18) to support Westwood Cares speaking events.
- Held a very successful Annual Family Flu Clinic in October 2016 where we immunized approximately 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 approximately 850 vaccines administered.

Next Year Service Plan:

- Work with the communities in Norfolk County 7, Region 4b and Metro-Regional Preparedness Coalition on emergency preparedness activities, funding sources and complete the grant deliverables
- Implement the second 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 October 2016 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 fourteen food vendors that participated in Westwood Day.
- The Health Director serves as a member of the Region 4b Executive Committee
- The Health Director was elected to the executive board of the Metro Regional Preparedness Coalition representing Region 4b Public Health.

Performance Measures:

Permits Issued	FY16	FY15	FY14
Food Establishments	82	80	60
Milk & Cream	72	64	53
Catering	19	18	11
Residential Kitchen	2	1	2
Temporary food Events	118	80	90
Farmer's Market	4	4	4
Westwood Day	14	14	17
Disposal Works Installers	7	5	8
Waste Haulers	38	51	53
Tobacco Vendors	8	8	8
Animals	19	14	15
Private Wells	16	5	4
Camps	15	12	12
Beaches	2	2	2

Budget Detail

**Health Department
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$252,444	\$261,818	\$266,730	\$275,440
Expense Detail					
Health Training	01-510-5191	\$469	\$579	\$650	\$650
Health Dept. - Vehicle Maintenance	01-510-5242	\$35	\$0	\$500	\$300
Health Professional Services	01-510-5300	\$1,040	\$1,271	\$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	\$114	\$199	\$2,700	\$3,000
Advertising	01-510-5344	\$61		\$100	\$100
Office Supplies	01-510-5420	\$1,275	\$1,550	\$1,000	\$1,200
Health Dept - Gasoline	01-510-5481	\$301	\$111	\$400	\$0
Health Supplies	01-510-5580	\$1,540	\$733	\$1,000	\$1,100
In-State Travel	01-510-5710	\$1,630	\$1,790	\$1,700	\$1,800
Meals & Lodging	01-510-5711	\$140		\$600	\$600
Dues & Memberships	01-510-5730	\$650	\$980	\$1,000	\$1,000
Office Equipment	01-510-5850	\$285			\$500
Total Expenses		\$7,540	\$7,213	\$11,150	\$11,750
Total Salaries and Expenses		\$259,984	\$269,031	\$277,880	\$287,190

Salary Budget Detail			
Director G13		\$94,854	\$96,770
Public Health Nurse G10 - part time 32 hours		\$58,506	\$59,700
Office Assistant G5		\$45,668	\$49,904
Animal Inspector - stipend		\$500	\$500
Sanitarian/Food Inspector G9 -(since Fy16 full time)		\$67,201	\$68,566
Total Salaries		\$266,730	\$275,440

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time	3	3	2	2	1	1	1
Full Time	1	1	2	2	3	3	3

Outside Health Agencies

Responsibilities:

- Provide increased and easy access to professional psychiatric services for Westwood residents
- Provide this access to residents 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, as well as school and town employees, 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 which encompass intensive family intervention, in-home Respite Care support, case management services, emergency support, clinical services and family training services;
2. Family Autism Center which serves individuals with autism and their families with 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) which works 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 which provide educational and rehabilitative day programming for adults who are severely disabled and require specialized and multi-disciplinary care;
5. Harbor Counseling Center which provides specialized individual and group mental health care for children and adults with intellectual and developmental disabilities, including autism;

6. Social-Recreation Programs which provide after-school and adult social and recreational programs including several social clubs and special events, evening educational classes, discussion groups, summer programs for children and a variety of sports and Special Olympics opportunities;
7. Employment Training and Residential Programs which are provided through The ARC's related party-sister organization, Lifeworks, for adults with intellectual and developmental disabilities, including autism.

Prior Year Accomplishments:

- From the start date of November 1, 2015 through July 1, 2016, a total of 86 Westwood residents were matched with mental health services through the William James College INTERFACE Referral Service.
- The William James College INTERFACE Referral Service website developed a dedicated page for Westwood residents that includes links to specific local resources.
- A representative from the William James College INTERFACE Referral Service sits on the Town of Westwood's Community Crisis Intervention Team and provides annual service trainings with Town and School departments.
- A total of 169 Westwood individuals and families received services from The ARC of South Norfolk valued at over \$2,158,000.
- 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 will determine whether or not to enter into a second two-year contract with the William James College INTERFACE Referral Service. This potential contract term would last from November 1, 2017 through October 31, 2019.

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.

Budget Detail**Outside Health Agencies
Fiscal Year 2018 Budget**

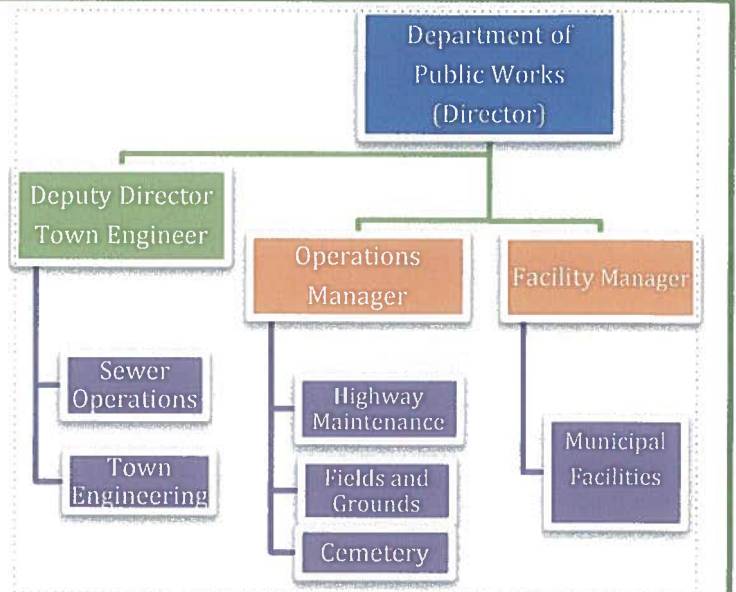
	Account #	FY2015 Actual	2016 Actual	2017 Budget	2018 Budget
Expense Detail					
Town Social Services	01-523-5301	\$2,520	\$1,110	\$3,500	\$3,500
South Norfolk County Assoc. for Retarded Citizens (SNARC)	01-524-5300	\$9,916	\$9,916	\$9,916	\$9,916
Total Expenses		\$12,436	\$11,026	\$13,416	\$13,416

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. Custodial services are provided in the Town Hall, Islington Community Center, Council on Aging, Police Station, Carby Street Municipal Building, and Garages by contracts and staff, with the custodial services for the Libraries and Fire Station accomplished with their staffs.

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. On January 1, 2008, we entered into a new twenty year contract with Wheelabrator Millbury, at a rate of \$67.73 per ton. The anticipated rate for 2015-16 is \$64.00 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	2016	2015	2014	2013	2012	2011	2010
Solid Waste/Tons	3768	3708	3688	4035	4972	5014	5449
Recyclables/Tons	1866	1841	1796	1651	1420	1388	1394

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	2016	2015	2014	2013	2012	2011	2010	2009
Hazardous Waste Day Participants	112	113	195	145	200	250	343	292

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 ten pumping stations.
- Billing for 4,416 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	2016	2015	2014	2013	2012	2011
Average Daily Flow	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.	1.94 m.g.d.

Prior Year Accomplishments:

Major Projects

- *New Turf Field installation*
- *Traffic Calming Project (Canton Street/Everett/Forbes neighborhood)*
- *Pavement restorative sealant Conant Road*
- *Continued Fleet replacement plan*
- *East Street Bridge Design Progress*
- *Completion of I&I phased Sewer Project*
- *Awarded \$400K from State for Complete Streets Program*
- *New LED Street light replacement program*
- *New Phase open for Westwood Cemetery*
- *Deerfield Field Reconstruction*

Completed Paving Projects

- *Nahatan Street*
- *Washington Street*
- *Juniper/Whitewood Neeighborhood*
- *Russell Ave*
- *Circuit Road*
- *Wight Lane*
- *Churchill Road*

Cemetery

- *Rules and Regulations updated and implemented*
- *New Price Structure implemented*
- *Hired consultant to design new phase*
- *New Phase open for Westwood Cemetery*

Next Year Service Plan:

Major Projects

- Complete Streets Projects
 - High Street Sidewalk
 - Pond/Route 109 intersection re-design
 - Blue Hill Drive bicycle lane
- Clapboardtree/Washington Street Improvement

Paving Projects

- Fieldstone/Farm lane neighborhood
- Mill Street
- Route 109 (From Nahatan Street to Walpole Town Line)
- Grove Street

Cemetery

- Continue to implement the news rules and regulations
- Irrigation installation by newly constructed Collumbarium Section

Sewer

- Plan next phase of Inflow and Infiltration program
- Continue to implement the pump station facility upgrade plan

Fields and Grounds

- Upgrade fencing/ballfields at Sheehan School
- Complete the track re-surfacing around Flahive Field

Trash and Recycling

- 2 Household Recycling Days
- Household Hazardous Waste Collection

Budget and Personnel Highlights:

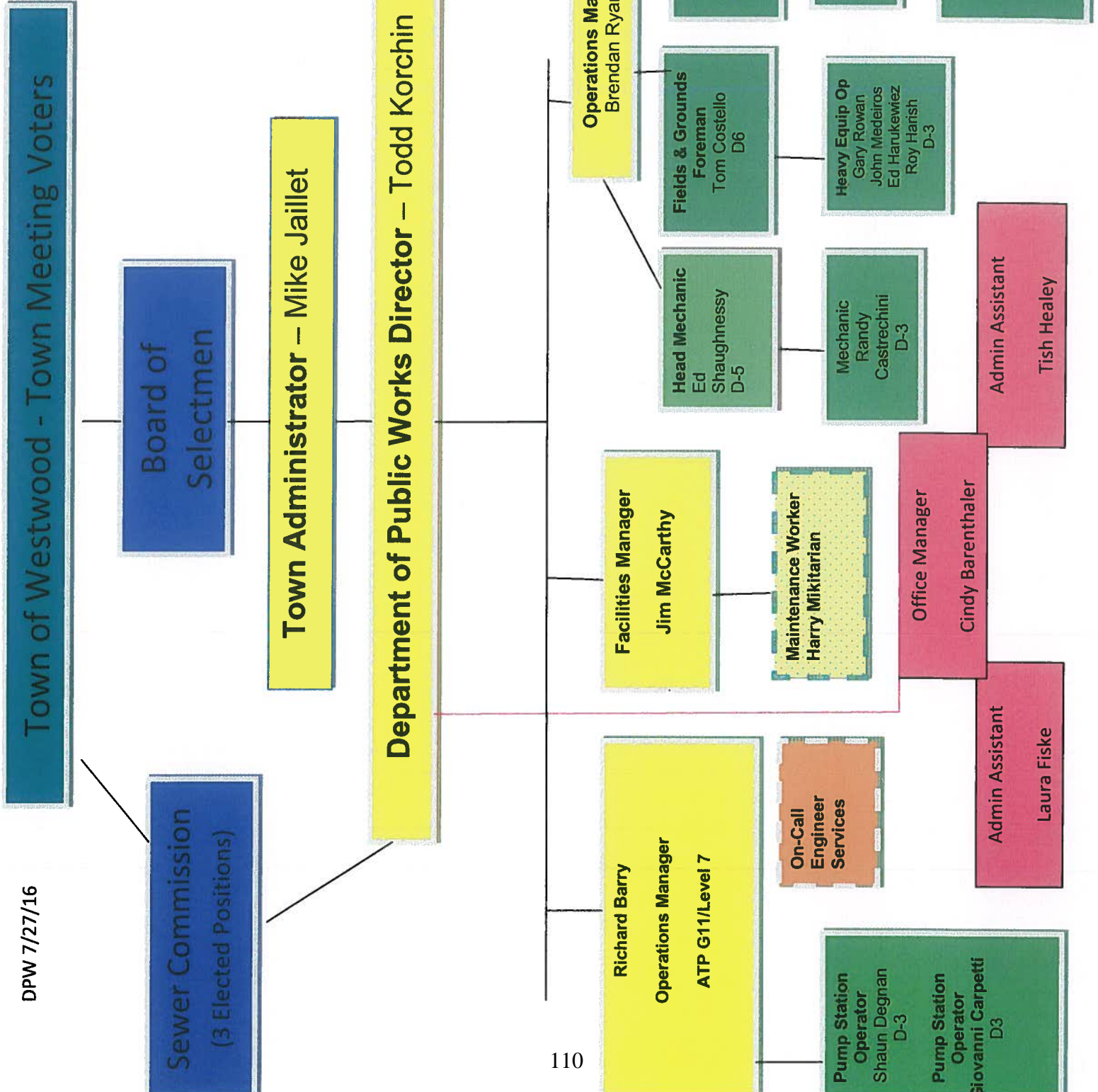
The Department of Public Works is currently in the process of *re-organizing the administrative portion of the Department due to the recent departure of the Deputy Director. Many options are being explored and the Department has currently hired an On-Call Engineering firm to handle the day-to-day tasks.*

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 Department also hired Tom Philbin on a contractual basis to serve as the Town's Energy Manager. Over a short period of time, Tom has aided in bringing the Town multiple projects that include the Town-wide Street Light conversion to LED fixtures, improvements to the lighting control system for the public library, and improvements to the school-wide infrastructure.

Legend:

Elected
ATP
On-Call Engineer Services
UFCW
SEIU



Budget Detail

**Department of Public Works Administration
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$213,271	\$276,772	\$288,727	\$310,302
Expense Detail					
Training	01-420-5191	\$1,485	\$75	\$1,000	\$1,000
Office Equipment Maintenance	01-420-5241	\$985		\$1,000	\$1,000
Telephone/Fax	01-420-5341	\$5,830	\$5,077	\$6,000	\$6,000
Advertising	01-420-5344	\$1,111	\$1,421	\$1,500	\$1,500
Office Supplies	01-420-5420	\$2,389	\$2,763	\$2,500	\$2,500
Meals & Lodging	01-420-5711	\$1,621	\$2,859	\$4,500	\$4,500
Dues & Memberships	01-420-5730	\$4,231	\$5,545	\$5,000	\$5,000
Equipment/Furniture	01-420-5850	\$44	\$0	\$500	\$500
Printing	01-420-5342	\$332	\$0	\$500	\$500
Engineering Supplies	01-420-5580	\$992	\$2,873	\$2,000	\$2,000
In-State Travel	01-420-5710	\$2,446	\$1,180	\$2,000	\$2,000
Cemetery Commission	01-491-5342			\$100	\$100
Total Expenses		\$21,466	\$21,794	\$26,600	\$26,600
Total Salaries and Expenses		\$234,737	\$298,566	\$315,327	\$336,902

Salary Budget Detail			
DPW Director G16		\$122,100	\$127,324
Deputy DPW Director G14 (25% Here /75% Sewer)		\$25,739	\$26,910
Operation Manager DPW G13		\$88,551	\$92,370
Administrative Assistant G8		\$52,337	\$58,698
Administrative Overtime		\$0	\$5,000
Total Salaries		\$288,727	\$310,302

Personnel							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time	1	1	1	0	1	1	1
Full Time	2	2	2	2	3	3	3

Budget Detail

**Department of Public Works Operations
Fiscal Year 2018 Budget**

		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$1,506,014	\$1,243,267	\$1,286,988	\$1,297,286
Expense Detail					
Equipment Maintenance	01-421-5240	\$34,981	\$39,005	\$35,000	\$35,000
Vehicle Maintenance	01-421-5242	\$37,635	\$41,646	\$40,000	\$40,000
Radio Maintenance	01-421-5243	\$632	\$2,318	\$1,000	\$1,000
Traffic Signal Maintenance	01-421-5244				
Railroad Maintenance Fee	01-421-5246				
Trailer Rental	01-421-5272				
Equipment Hire	01-421-5274	\$52,072	\$53,058	\$55,000	\$55,000
Uniform Rental/boots/clothing	01-421-5275	\$30,531	\$26,797	\$30,000	\$30,000
Waste Oil Removal/tank test	01-421-5292	\$600		\$1,500	\$1,500
Tree Removal	01-421-5294	\$17,970	\$12,726	\$20,000	\$20,000
Police Details	01-421-5305	\$41,850	\$90,249	\$30,000	\$35,000
Postage	01-421-5343				
Advertising	01-421-5344				
Traffic Marking	01-421-5381	\$48,519	\$27,134	\$40,000	\$45,000
DPW Office Supplies	01-421-5420				
Groundskeeping Supply	01-421-5460	\$10,894	\$15,976	\$20,000	\$20,000
Gasoline/Diesel	01-421-5481	\$76,362	\$46,257	\$93,000	\$93,000
Asphalt/Concrete	01-421-5530	\$13,809	\$15,519	\$30,000	\$30,000
Catch Basin & Pipe	01-421-5532	\$10,138	\$5,054	\$10,000	\$10,000
Sand & Gravel	01-421-5533	\$1,385	\$2,843	\$5,000	\$5,000
Signs	01-421-5535	\$13,526	\$12,746	\$12,000	\$14,000
General Supplies	01-421-5580	\$15,482	\$14,567	\$12,000	\$12,000
Water -cemetery grounds	01-421-5231				
CDL - Testing Requirements	01-421-5306	\$2,325	\$8,283	\$2,500	\$3,000
Storm Water - Testing	01-421-5307	\$16,756	\$9,005	\$10,000	\$10,000
Cemetery	01-421-5536	\$20,697	\$33,097	\$25,000	\$25,000
Engrg. Contract Expense	01-421-5309				
		\$446,164	\$456,280	\$472,000	\$484,500
Total Salaries and Expenses		\$1,952,178	\$1,699,547	\$1,758,988	\$1,781,786

Salary Budget Detail				
Deputy Director (now in admin)				
Engineer - on Call Vendor	1		\$42,876	\$43,000
Grounds/Field Foreman D-6	1		\$64,710	\$64,897
Foreman D-5	1		\$62,413	\$62,595
Head Mechanic D-5	1		\$62,773	\$62,991
Foreman D-6	1		\$64,920	\$65,071
Cemetery Foreman D-5	1		\$61,083	\$62,332
Heavy Equipment Operator/Mech. D-3	1		\$55,090	\$55,255
Heavy Equipment Operator D-3	12		\$650,315	\$654,289
Operator Laborer (1 new in FY17)	2		\$91,281	\$93,857
Seasonal/Other			\$41,526	\$43,000
On call			\$19,000	\$19,000
Overtime			\$71,000	\$71,000
Total Salaries	21		\$1,286,988	\$1,297,286

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time	1	1	1	1	1	1	1
Full Time	22	22	21	21	19	20	20

Budget Detail

**DPW Building Maintenance - Total All Buildings
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries			\$147,379	\$117,476	\$180,365
Expense Detail	Account #				
Electricity	01-4xx-5211	\$153,120	\$163,818	\$181,500	\$182,500
Heat Fuel	01-4xx-5212	\$31,014	\$14,095	\$50,000	\$40,000
Water	01-4xx-5231	\$15,061	\$24,017	\$22,600	\$25,600
Gas	01-4xx-5213	\$93,764	\$52,952	\$91,000	\$93,000
Sewerage	01-4xx-5232	\$5,043	\$5,778	\$9,400	\$10,700
Fuel Tank Pumping Test	01-4xx-5295	\$2,793	\$3,502	\$4,000	\$2,000
Custodial Services	01-4xx-5296	\$126,348	\$135,291	\$149,000	\$178,000
Landscaping	01-4xx-5455	\$3,051	\$5,257	\$17,750	\$26,500
Repairs/Maintenance	01-4xx-5430	\$149,435	\$203,903	\$146,500	\$160,000
Building Equipment Supplies	01-4xx-5431	\$60,315	\$67,149	\$53,000	\$61,000
Custodial Supplies	01-4xx-5450	\$7,906	\$14,541	\$32,000	\$33,500
Equipment Maint/Lease	01-4xx-5432	\$14,464	\$12,165	\$11,500	\$2,000
PT Clerical expense/scheduling ICC	01-483-5310	\$9,308	\$9,759	\$9,800	\$10,000
Phone/Communications	01-4xx-5341	\$14,718	\$9,569	\$11,000	\$11,000
Plumbing Expense	01-4xx-5434	\$1,545	\$1,848	\$0	\$0
Electric Townwide	01-4xx-5437	\$1,014	\$0	\$0	\$9,000
Supplies	01-4xx-5420	\$781	\$384	\$0	\$0
Surveillance				\$3,700	\$3,700
Cemetery Garage Utilities				\$3,000	\$0
Office Equipment			\$3,293	\$0	\$3,000
Inspections/contracts - Library				\$30,000	\$30,000
Total Expenses		\$689,680	\$727,322	\$825,750	\$881,500
Total Salaries and Expenses		\$689,680	\$727,322	\$947,653	\$1,061,865

Salary Budget Detail				
	Custodial Supervisor - Grade 10		\$69,458	\$72,414
	Custodian - Grade 7		\$52,445	\$54,651
	Energy Manager			\$53,300
Total Salaries			\$121,903	\$180,365

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time							
Full Time					2	2	3

Budget Detail

**DPW Building Maintenance - Recreation
Fiscal Year 2018 Budget**

		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Custodial Services	01-482-5296	\$41,808	\$41,808	\$44,000	\$47,000
Office Equipment/Lease			\$3,293	\$3,000	\$3,000
Repairs/Maintenance			\$3,047	\$10,000	\$10,000
Custodial Supplies			\$2,722	\$4,000	\$3,500
<p align="center">Recreation Dept. building maintenance moved to DPW building maintenance budget - FY15 and FY16.</p>					
Total Expenses		\$41,808	\$50,870	\$61,000	\$63,500

Budget Detail

**DPW Building Maintenance - Islington Community Center
Fiscal Year 2018 Budget**

		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-483-5211	\$2,981	\$3,526	\$4,000	\$4,000
Heat Fuel	01-483-5212	\$11,436	\$5,625	\$15,000	\$12,000
PT Clerical Expense	01-483-5310	\$9,308	\$9,759	\$9,800	\$10,000
PT Custodial Repairs/Maint	01-483-5311				
Water	01-483-5231	\$351	\$309	\$600	\$600
Gas	01-483-5213				
Sewerage	01-483-5232	\$446	\$465	\$1,000	\$1,000
Custodial Services	01-483-5296	\$28,150	\$29,070	\$30,000	\$33,000
Landscaping	01-483-5455			\$500	\$500
Repairs/Maintenance	01-483-5430	\$9,134	\$21,383	\$13,000	\$13,000
Building Equipment Supplies	01-483-5431	\$3,247	\$3,722	\$5,000	\$5,000
Custodial Supplies	01-483-5450	\$277	\$561	\$2,500	\$2,500
Phone/Communications	01-483-5341	\$6,140	\$3,755	\$5,000	\$5,000
Supplies	01-483-5420	\$781	\$384		
Equipment Lease	01-483-5432		\$1,971		\$2,000
Total Expenses		\$72,251	\$80,531	\$86,400	\$88,600

**DPW Building Maintenance -Senior Center
Fiscal Year 2018 Budget**

		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-484-5211	\$15,126	\$16,194	\$21,000	\$21,000
Water	01-484-5231	\$922	\$1,099	\$1,500	\$1,500
Sewage	01-484-5232	\$446	\$487	\$500	\$500
Gas	01-484-5213	\$9,125	\$3,903	\$8,000	\$8,000
Custodial Services	01-484-5296	\$11,321	\$15,733	\$13,000	\$14,000
Landscaping	01-484-5455	\$502	\$1,234	\$1,500	\$1,500
Repairs/Maintenance	01-484-5430	\$19,621	\$20,231	\$19,000	\$19,000
Building Equipment Supplies	01-484-5431	\$3,321	\$7,392	\$5,000	\$5,000
Custodial Supplies				\$3,000	\$3,000
Total Expenses		\$60,384	\$66,273	\$72,500	\$73,500

Budget Detail

**DPW Building Maintenance - Carby Street Municipal Office Building
Fiscal Year 2018 Budget**

		FY2015	FY2016	FY2017	2018
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-485-5211	\$8,462	\$9,086	\$14,000	\$14,000
Heat Fuel	01-485-5212	\$5,560	\$1,559	\$10,000	\$8,000
Water	01-485-5231	\$2,664	\$3,695	\$4,500	\$4,500
Sewerage	01-485-5232	\$921	\$809	\$1,200	\$1,200
Custodial Services	01-485-5296	\$16,575	\$15,850	\$22,000	\$23,500
Landscaping	01-485-5455	\$86	\$354	\$1,500	\$1,500
Repairs/Maintenance	01-485-5430	\$9,354	\$21,727	\$15,000	\$15,000
Building Equipment Supplies	01-485-5431	\$4,903	\$3,456	\$5,000	\$5,000
Plumbing Expense	01-485-5434	\$1,545	\$1,848	\$0	\$0
Communications	01-485-5435	\$8,578	\$5,814	\$6,000	\$6,000
Custodial Supplies	01-485-5450	\$1,205	\$4,248	\$4,000	\$4,000
Equipment Maint/Lease	01-485-5432	\$14,464	\$10,193	\$8,500	\$9,000
Electric Townwide	01-485-5437	\$1,014	\$0	\$0	\$0
Surveillance				\$1,200	\$1,200
Total Expenses		\$75,331	\$78,640	\$92,900	\$92,900

**DPW Building Maintenance -Library
Fiscal Year 2018 Budget**

		FY2015	FY2016	FY2017	2018
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-486-5211	\$61,555	\$65,653	\$60,000	\$60,000
Heat Fuel	01-486-5212				
Water	01-486-5231	\$2,242	\$3,076	\$2,500	\$4,000
Gas	01-486-5213	\$12,213	\$6,716	\$14,000	\$14,000
Sewerage	01-486-5232	\$684	\$1,758	\$2,000	\$2,000
Fuel Tank Pumping Test	01-486-5295				
Custodial Services	01-486-5296			\$2,000	\$2,000
Landscaping	01-486-5455	\$607	\$165	\$10,000	\$10,000
Repairs/Maintenance	01-486-5430	\$21,095	\$34,076	\$15,000	\$25,000
Building Equipment Supplies	01-486-5431	\$2,370	\$2,171	\$5,000	\$5,000
Custodial Supplies	01-486-5450		\$2,616	\$5,000	\$5,000
Inspections/P.M contracts				\$30,000	\$30,000
Total Expenses		\$100,766	\$116,230	\$145,500	\$157,000

Budget Detail

**DPW Building Maintenance - Highway
Fiscal Year 2018 Budget**

		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-487-5211	\$11,421	\$9,601	\$13,500	\$14,500
Heat Fuel	01-487-5212	\$14,018	\$6,911	\$25,000	\$20,000
Water	01-487-5231	\$2,759	\$2,902	\$3,000	\$3,000
Gas	01-487-5213	\$34,598	\$21,250	\$30,000	\$32,000
Sewerage	01-487-5232				
Fuel Tank Pumping Test	01-487-5295		\$1,502	\$2,000	\$2,000
Custodial Services	01-487-5296	\$5,335	\$5,785	\$2,000	\$3,000
Landscaping	01-487-5455				
Repairs/Maintenance	01-487-5430	\$20,653	\$28,255	\$17,000	\$20,000
Building Equipment Supplies	01-487-5431	\$8,935	\$13,024	\$6,000	\$6,000
Custodial Supplies	01-487-5450	\$879	\$1,599	\$3,000	\$3,000
Cemetery Garage Utilities	01-487-5432			\$3,000	\$2,500
Surveillance				\$2,500	
Total Expenses		\$98,598	\$90,829	\$107,000	\$106,000

**DPW Building Maintenance - Police
Fiscal Year 2018 Budget**

		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-488-5211	\$17,739	\$18,136	\$24,000	\$24,000
Water	01-488-5231	\$1,501	\$1,672	\$3,000	\$3,000
Gas	01-488-5213	\$10,178	\$5,639	\$12,000	\$12,000
Sewerage	01-488-5232	\$1,033	\$1,151	\$1,500	\$2,000
Fuel Tank Pumping Test	01-488-5295	\$2,793	\$2,000	\$2,000	
Custodial Services	01-488-5296	\$1,400	\$5,875	\$5,000	\$20,000
Landscaping	01-488-5455	\$129	\$618	\$500	\$5,000
Repairs/Maintenance	01-488-5430	\$5,822	\$17,559	\$8,000	\$8,000
Building Equipment Supplies	01-488-5431	\$1,767	\$2,554	\$2,000	\$5,000
Custodial Supplies	01-488-5450	\$1,632	\$1,541	\$3,000	\$5,000
Total Expenses		\$43,994	\$56,745	\$61,000	\$84,000

Budget Detail

**DPW Building Maintenance - Fire
Fiscal Year 2018 Budget**

		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-489-5211	\$19,062	\$24,482	\$25,000	\$25,000
Heat Fuel	01-489-5212				
Water	01-489-5231	\$3,163	\$4,494	\$4,500	\$6,000
Gas	01-489-5213	\$16,256	\$7,993	\$15,000	\$15,000
Sewerage	01-489-5232	\$560	\$405	\$1,200	\$2,000
Fuel Tank Pumping Test	01-489-5295				
Custodial Services	01-489-5296	\$519	\$150	\$1,000	\$2,500
Landscaping	01-489-5455	\$583	\$954	\$750	\$5,000
Repairs/Maintenance	01-489-5430	\$30,057	\$22,777	\$19,500	\$20,000
Building Equipment Supplies	01-489-5431	\$484	\$727	\$1,000	\$5,000
Custodial Supplies	01-489-5450	\$3,105	\$3,667	\$4,500	\$4,500
Total Expenses		\$73,789	\$65,649	\$72,450	\$85,000

**DPW Building Maintenance - Town Hall
Fiscal Year 2018 Budget**

		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	01-490-5211	\$16,774	\$17,139	\$20,000	\$20,000
Heat Fuel	01-490-5212				
Water	01-490-5231	\$1,459	\$6,769	\$3,000	\$3,000
Gas	01-490-5213	\$11,394	\$7,452	\$12,000	\$12,000
Sewerage	01-490-5232	\$953	\$703	\$2,000	\$2,000
Fuel Tank Pumping Test	01-490-5295				
Custodial Services	01-490-5296	\$21,240	\$21,020	\$30,000	\$33,000
Landscaping	01-490-5455	\$1,144	\$1,932	\$3,000	\$3,000
Repairs/Maintenance	01-490-5430	\$33,699	\$34,848	\$30,000	\$30,000
Building Equipment Supplies	01-490-5431	\$35,288	\$31,382	\$24,000	\$25,000
Custodial Supplies	01-490-5450	\$808	\$310	\$3,000	\$3,000
Total Expenses		\$122,759	\$121,556	\$127,000	\$131,000

Budget Detail

**DPW Building Maintenance - Fields
Fiscal Year 2018 Budget**

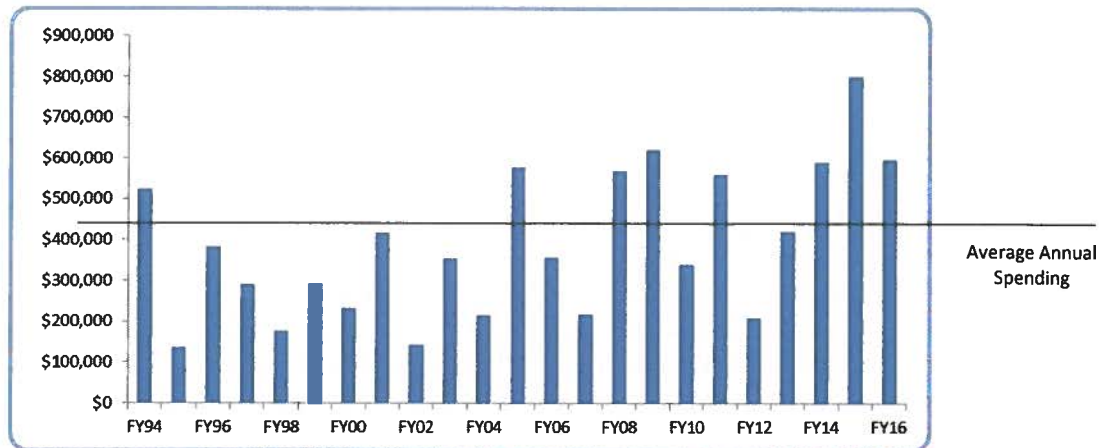
		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Fields/Playground Maintenance	01-425-5430	\$119,997	\$125,681	\$135,000	\$140,000
Playground Maintenance	001-425-5431				\$5,000
Prout Farm Maintenance	001-425-5432				\$5,000
Total Expenses		\$119,997	\$125,681	\$135,000	\$150,000

Budget Detail

**DPW Snow and Ice
Fiscal Year 2018 Budget**

		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Equipment Maintenance	01-423-5240	\$38,241	\$25,524	\$2,200	\$2,200
Vehicle Maintenance	01-423-5242	\$4,653	\$14,291	\$3,000	\$3,000
Grounds Maintenance	01-423-5245	\$12,004	\$14,267	\$2,000	\$2,000
Plowing Contract	01-423-5293	\$434,902	\$262,462	\$188,800	\$188,800
Snow Hauling /Removal	01-423-5297	\$6,755	\$0	\$1,000	\$1,000
Police Details	01-423-5305	\$502	\$0	\$2,000	\$2,000
Gasoline/Diesel	01-423-5481	\$5,000	\$5,000	\$5,000	\$5,000
Salt	01-423-5531	\$256,100	\$248,250	\$33,900	\$33,900
Sand	01-423-5532		\$209	\$8,700	\$8,700
Supplies	01-423-5580	\$17,800	\$13,582	\$1,200	\$1,200
Meals & Lodging	01-423-5711	\$8,993	\$8,356	\$700	\$700
Equipment - New	01-423-5870	\$13,876	\$4,551	\$1,500	\$1,500
Additional Budget Amount					\$50,000
Total Expenses		\$798,826	\$596,492	\$250,000	\$300,000

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		
FY98	\$176,186	FY03	\$354,365	FY08	\$568,040	FY13	\$420,766		

22 year average - \$409,224
 Last 5 year average - \$522,781
 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 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Expense Detail	Account #				
Electricity	01-424-5211	\$61,669	\$66,247	\$70,000	\$70,000
Street Light Maintenance Agreement	01-424-5212	\$33,637	\$16,488	\$30,000	\$30,000
Traffic Signal Maintenance	01-424-5214	\$41,435	\$21,782	\$25,000	\$25,000
Total Expenses		\$136,741	\$104,517	\$125,000	\$125,000

**DPW Solid Waste & Recycling
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Expense Detail	Account #				
Collection and Transportation	01-430-5291	\$518,943	\$516,464	\$505,000	\$450,000
Disposal	01-430-5292	\$248,527	\$224,970	\$280,000	\$275,000
Recycling	01-430-5293	\$291,464	\$347,781	\$320,000	\$355,000
Household Hazardous Waste	01-430-5290	\$14,558	\$7,114	\$15,000	\$15,000
Yard Waste Collection	01-430-5294	\$74,990	\$77,610	\$81,000	\$80,000
Bulky Item Collection	01-430-5295				
Dumpster - Municipal Bldg	01-430-5296	\$30,737	\$20,058	\$44,000	\$30,000
Dumpster - Schools	01-430-5297	\$65,290	\$44,534	\$0	\$0
Trash Bags	01-430-5298	\$4,052	\$768	\$0	\$0
Extra cart purchases 1-4				\$0	
Fuel					\$4,500
Total Expenses		\$1,248,561	\$1,239,299	\$1,245,000	\$1,209,500

Budget Detail

**Sewer Commission
Fiscal Year 2018 Budget**

		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Personnel					
Total Salaries	Account #	\$335,767	\$394,699	\$468,363	\$479,209
Expense Detail					
Training	60-440-5191	\$555	\$1,535	\$2,000	\$2,000
Equipment Maintenance (Pumping)	60-440-5240	\$22,409	\$10,577	\$28,000	\$28,000
Office Equipment Maintenance	60-440-5241				
Vehicle Maintenance	60-440-5242	\$5,744	\$6,395	\$7,000	\$7,000
Radio Maintenance	60-440-5243			\$1,500	\$1,500
Mains Emergency Maintenance	60-440-5248	\$11,513	\$16,210	\$9,000	\$10,000
Uniform Rental	60-440-5302	\$3,352	\$5,181	\$3,500	\$3,500
Water Reading Tape/DWWD	60-440-5303		\$0	\$3,000	\$3,000
Police Detail	60-440-5305	\$10,256	\$16,297	\$12,000	\$13,000
Professional Services	60-440-5306	\$31,546	\$16,696	\$15,000	\$15,000
Telephone / SCADA	60-440-5341	\$17,497	\$12,577	\$15,000	\$15,000
Advertising	60-440-5344	\$491	\$253	\$500	\$500
Office Supplies	60-440-5420	\$2,845	\$3,392	\$3,500	\$3,500
Usage Billing -Supplies/Services	60-440-5425	\$12,073	\$12,344	\$12,000	\$12,000
Equipment Maint. - Supplies	60-440-5432	\$8,886	\$7,792	\$8,000	\$8,000
Gasoline/Diesel Fuel	60-440-5481	\$3,000	\$3,000	\$3,000	\$3,000
Tools	60-440-5580	\$1,134	\$534	\$1,500	\$1,500
In-State Travel	60-440-5710		\$62	\$500	\$500
Meals & Lodging	60-440-5711		\$823	\$1,000	\$1,000
Dues & Memberships	60-440-5730	\$1,242	\$978	\$1,500	\$1,500
Sewer Easements	60-440-5815	\$980	\$370	\$1,000	\$1,000
System Improvements	60-440-5842	\$7,961	\$15,486	\$8,000	\$8,000
Office Equipment & Furniture	60-440-5850	\$275	\$415	\$500	\$500
Equipment (Replacement)	60-440-5870	\$4,358	\$909	\$5,000	\$5,000
Meter Reading Prog. (2nd Meters)	60-440-5871	\$1,125	\$1,093	\$1,500	\$1,500
Total Expenses		\$147,242	\$132,917	\$143,500	\$145,500
Total Salaries and Expenses		\$483,009	\$527,616	\$611,863	\$624,709

Salary Budget Detail			
Deputy Director (75%) - reorg		\$77,218	\$80,766
Supt. Wastewater Collection System G13 (reorg - now eliminated)		\$0	\$0
Admin Assistant G6		\$54,128	\$54,049
Admin Assisntant G6		\$47,187	\$49,386
Sewer Operations Manager grade 11		\$79,697	\$81,313
Sewer Pump Operator D3		\$54,967	\$55,132
Commissioner (3)		\$5,400	\$5,400
Engineering Services - Share with DPW		\$44,770	\$47,048
Overtime		\$20,000	\$20,000
On Call/Stipend		\$14,100	\$14,100
Seasonal Help		\$23,000	\$24,000
New Request - Sewer Pump Operator		\$47,897	\$48,015
Total Salaries		\$468,363	\$479,209

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Elected Board	3	3	3	3	3	3	3
Part time	1	1	1	2	2	2	2
Full Time	5	5	5	4	4	5	5

Budget Detail

**Sewer Commission
Pumping Station Budget
Fiscal Year 2018**

		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Electricity	60-443-5211	\$46,896	\$48,205	\$59,280	\$59,280
Heating Fuel	60-443-5212	\$6,348	\$1,841	\$13,000	\$13,000
Gas	60-443-5213	\$468	\$313	\$5,000	\$5,000
Water	60-443-5231	\$4,328	\$3,837	\$3,500	\$3,500
Repairs & Maintenance	60-443-5430	\$44,999	\$72,224	\$70,000	\$70,000
Supplies	60-443-5431	\$13,221	\$12,763	\$10,500	\$12,000
Custodial Supplies	60-443-5450	\$2,545	\$2,635	\$2,000	\$2,500
Groundskeeping	60-443-5460	\$1,391	\$1,924	\$2,000	\$2,000
Pump Station/Fuel Tank Testing	60-443-5295	\$950	\$950	\$2,000	\$2,000
Pump Station/Backflow Prevention Testing	60-443-5296		\$149	\$1,000	\$1,000
Total Expenses		\$121,146	\$144,841	\$168,280	\$170,280

**Sewer Commission
Other Budgets
Fiscal Year 2018**

		FY2015	FY2016	FY2017	FY2018
		Actual	Actual	Budget	Budget
Expense Detail	Account #				
Mandated Inspections	60-444-5248	\$16,518	\$21,228	\$120,000	\$120,000
MWRA Assessment	60-444-5650	\$2,426,073	\$2,473,296	\$2,524,500	\$2,776,950
Sewer Debt	60-710-5910	\$380,500	\$342,199	\$374,890	\$375,000
System Extension/Repairs	60-449-5842	\$12,000	\$25,000	\$25,000	\$25,000
Emergency Repairs	60-449-5843		\$100,210		
Total Expenses		\$2,835,091	\$2,961,932	\$3,044,390	\$3,296,950

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

Sewer Fund Debt

Outstanding as of June 30, 2017	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24	Total
Principal and Interest payments for current Sewer Debt Outstanding										
Balance										Total FY18-24
Sewer - Abatement Trust 11/98	146,383	147,042	145,735	151,207	0	0	0	0	0	\$296,942
MWRA no interest loans - 2012	42,460	42,460	0	0	0	0	0	0	0	\$0
MWRA no interest loans - 2016	0	46,800	46,800	46,800	46,800	46,800	0	0	0	\$187,200
Sewer - \$1.5 m bond 5/14	188,588	185,388	182,188	173,988	170,888	167,788	164,688	161,588	158,488	\$1,179,614
Total Sewer Debt	377,431	421,690	374,723	371,995	217,688	214,588	164,688	161,588	158,488	1,663,756
All debt funded by sewer user fees										
The MWRA trust debt is supplemented by subsidies by the Massachusetts Water Pollution Trust (MW PAT). The principal and interest shown is Town portion only.										

Disability Commission

Program/Service Areas:

- Hold public meetings to discuss disability issues - ten meetings.
- Conduct disability awareness activities - two events.
- Monitor compliance with architectural access - as needed.
- Provide information, referral and technical assistance - as needed.

Responsibilities:

- Determine Town responsibilities for implementation of new Americans with Disabilities Act and advise Selectmen accordingly.
- Monitor local public and private compliance with State architectural access requirements.
- Serve as liaison with Council on Aging, Education Department, Public Health Department and other Town offices and organizations regarding disability issues.
- Advise Selectmen on issues of concern to disabled citizens.

Prior Year Accomplishments:

- Assisted in monitoring compliance with handicap access to affordable housing units.
- Continued to review issues related to the Town's Emergency Management Plan, with particular attention to the procedures for evacuating disabled individuals.
- Continued to monitor Town compliance with the American Disability Act.

Next Year Service Plan:

- Continue to advise the Town on compliance with the Americans with Disabilities Act requirements.

Budget Detail**Disability Commission
Fiscal Year 2018 Budget**

	Account #	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Expense Detail					
Professional Services	01-525-5300			\$50	\$50
Printing	01-525-5342			\$100	\$100
Office Supplies	01-525-5420			\$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		\$0	\$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 (from Art to Zumba) and many monthly special programs and events.

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 is 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 Holiday 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 Jong
Meditation
Movies
Quilting
Tai Chi
Yoga
Watercolor
Waxing/Manicures
Zumba

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
Memory Café
Podiatry
SHINE Program
Support Groups

Transportation - to Medical Appointments, Shopping and Errands

Special Monthly Programs, Lunches and Lectures

Monthly Men's, Woman's and Garden Clubs

Monthly Memory Café

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:

Like the entire nation, Westwood's population is aging. Westwood has over 3,800 seniors and by 2020 that number will be well over 4,200 according to the Executive Office of Elder Affairs. On average, we serve between 2000-2500 seniors monthly (average number of swipes that come into the Center). In fact, during September/October 2016, we had the most seniors attend our programs, (on record), to date. We are now outgrowing our building, our staffing and our parking lot.

During 2016, regular monthly classes increased from sixteen to twenty programs a month. A new watercolor class was added, as well as floor yoga, core workout, Zumba gold and a quilting club. Furthermore, the Center hosted over 100 special programs throughout the year, from history lectures to cooking classes. Attendance was high for most programs; most of which asked for \$2-\$3 donations. An increase in sponsorship allowed the Center to host eleven special large luncheons in 2017 that were locally catered with wonderful entertainment. Monthly day trips sold out and for the first time, the Center hosted a three-day overnight trip to Montreal that was a big hit for the participating seniors. And to help fund this growth, Blue Hills Bank granted \$10K to the Center to help underwrite programs and a bi-monthly the newsletter.

With a focus on intergenerational opportunities, two new programs were conceived. A "ceramic quilt" was created with cooperation of artists from both Westwood High School and the Senior Center; this quilt is now on permanent display at the entrance of the Center. With the help of a grant from the Foundation for Westwood Education, "Bridges Together" (an intergenerational program that brought together seniors and 7th graders from Thurston Middle School) was launched. Both of these programs were highly successful and hopefully will continue into the future. Finally, "A Day of Beauty" was organized that brought seniors and students from Blue Hills Regional High School together twice this year.

With an increase in usage and programming, the Town agreed to change the job description of one the Center's employees from Program Director to Operations Director. This new position is focused on maintenance of the building and assisting in the day to day programing at the Center. Working closely with the DPW, the Operations Director coordinated new energy efficient lighting, new back door installation, new energy efficient shades and a new freezer in the kitchen. Moreover, this position helped the Center focus on its HVAC system that is still not working properly, but serious repairs are being discussed. Keeping an eye on the front desk, the Operations Director addresses day to day issues and queries as well as resolves any issues concerning the Center's growing transportation initiative.

The Outreach Counselor was able to participate in new successful partnerships created both in town and with a consultant group. The Westwood Community Crisis Intervention Team, hosted by the WPD, brings together, (on a monthly basis); first responders, area clinicians, mental health specialists as well as COA staff to discuss mental health issues in town. Moreover, with the demand for social services continually increasing, the Center created a partnership program (between Overlook Care Consultants, the Westwood Community Chest and the COA) so that when a senior is in crisis (that is beyond the scope of the Outreach Counselor responsibilities), a program is in place to help. And due to the Center's strong outreach services, fuel assistance and food stamp applications have exploded. To keep up with the Center's strong outreach services, a volunteer is being trained to help with fuel assistance paperwork.

The Administrative Assistant is now in charge of the Town's Work Write Off program for more than 60 seniors. Moreover, she is the lead employee for keeping track of individuals using the Center and the statistics that show the Center's growth. Making sure that there is always coverage at the front desk, working with volunteers to create crafts and helping with the day to day needs of the Center, we are hoping to increase this position hours from part time to full time in 2018.

Transportation needs saw increased demand and the Town underwrote a new van to replace a van that was aging. A second new van is expected in 2017, so that both old vans will be retired. And with the retirement of one of the part time drivers, a new driver was hired to handle the growth and demand for transportation in Westwood. The lead van driver coordinates the daily schedule, and the part-time drivers and resolves issues when the schedule gets overbooked. As his job responsibilities continue to grow, the Center will work with the personnel board to increase his salary.

The COA Board was also busy this year. It approved a new written Policy and Procedure Document as well as a new Transportation Policy. Meeting quarterly, this active board helped with budget decisions, building improvements and program growth. Moreover, it was instrumental in helping the Friends of the Westwood Senior Center move forward with a new Treasurer and an expanded functioning group. The Friends now have new bi-laws and new board members supported by a growing group of volunteers.

Looking at the Center from a larger lens, the Director is now the co-chair of the State's Tax Relief for seniors and will be working with State Legislators to create new legislation that will help seniors with abatements and state tax relief. Moreover, the Director is now on the MCOA (MA Council on Aging) Advisory Board and will help direct the work of statewide COAs moving forward. Additionally, the Director was trained and certified in helping seniors understand Health Proxies and Directives and offers this program regularly both at the Center and around town.

The needs of Westwood's growing elder population are self-evident and thus the Center will need more resources from the Town. Serving approximately ¼ of the town's population, more funding will be needed to increase staff hours as well keeping up with the maintenance of the building.

Next Year Service Plan:

- Obtain a new job description for the Lead Van Driver and request the Personnel Committee to authorize the Administrative Assistant to go from part time to full time
- Repairs to the Center building, sidewalks and parking lot at a cost of \$300,000, which include new siding, new roof and many other exterior repairs.
- Continue to increase participation and awareness of the Center's programs and outreach opportunities; continue to seek out sponsorships to underwrite special events.
- Ask the Town to underwrite the cost of the bi-monthly newsletter that goes out to 3200 households.
- Work with an Eagle Scout to create raised beds to offer fresh produce for seniors all summer long.
- Create an intergenerational program in conjunction with the grammar schools. Continue to grow intergenerational program at the Middle and High Schools.

Budget and Personnel Highlights:

- A review of job description for lead van driver; increasing administrative assistant from part time to full time.
- Asking the town to help underwrite the cost of the newsletter that goes out bi-monthly to 3200 households will be requested.
- Capital Requests for 2016 will include: new siding for the Center, a new roof for the Center and a new van to replace an old one that is showing signs of age.
- Increase in training line item to be able to keep up with new laws and opportunities for seniors.

Additional Comments:

Westwood's population is aging and more town resources will be needed in order to continue to serve this important segment of the population.

Budget Detail

**Council on Aging
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$243,427	\$270,133	\$290,009	\$305,887
Expense Detail					
Training	01-541-5191	\$1,533	\$1,863	\$2,500	\$3,000
Office Equipment Maintenance	01-541-5241	\$4,472	\$1,805	\$4,000	\$4,000
Vehicle Maintenance	01-541-5242	\$565	\$1,076	\$1,500	\$1,500
Communications	01-541-5243	\$2,829	\$3,536	\$3,000	\$3,250
Janitorial Services	01-541-5302				
Printing	01-541-5342	\$480	\$2,676	\$2,500	\$4,200
Postage	01-541-5343				
Advertising	01-541-5344	\$540			
Program Services	01-541-5345	\$1,576	\$289		
Transportation-Taxi Coupons	01-541-5383	\$2,721	\$5,038	\$4,000	\$4,000
Office Supplies	01-541-5420	\$2,208	\$5,188	\$4,500	\$4,500
Building Equip Supplies	01-541-5431	\$31	\$16		
Vehicle Supplies	01-541-5480	\$1,923	\$0		
Gasoline	01-541-5481	\$6,117	\$4,108	\$6,100	\$5,100
Publications	01-541-5587	\$241	\$244	\$300	\$300
In-State Travel	01-541-5710	\$712	\$541	\$500	\$600
Meals & Lodging	01-541-5711	\$275			
Dues & Memberships	01-541-5730	\$550	\$560	\$600	\$1,000
Volunteer Recognition	01-541-5780				
Cont. Serv. Clerical	01-541-5301				
Total Expenses		\$26,773	\$26,940	\$29,500	\$31,450
Total Salaries and Expenses		\$270,200	\$297,073	\$319,509	\$337,337

Salary Detail			
Director		\$80,272	\$83,925
Operations Manager		\$57,798	\$64,264
Department Clerk		\$28,066	\$28,981
Outreach Worker		\$44,447	\$46,468
Van Driver		\$32,229	\$49,347
Van Drivers		\$47,198	\$22,902
Van driver sub			\$10,000
Total Salaries		\$290,009	\$305,887

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time	3	3	3	2	3	3	3
Full Time	2	2	2	3	3	3	3

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 1106 hours of clinical and consultation services to residents in FY16.
- ❖ The department's Graduate Internship Program provided 232 hours of free clinical service to residents, estimated at a value of \$8,100.
- ❖ The Youth Volunteer or "Mentor" program provided high school students with 1614 volunteer hours in Westwood! A total of 1,495 Westwood children received services through these programs, an additional 191 children as compared to FY15. This year's Mentor program consisted of five self-contained programs: Body Safety Theater (Gr. 9-12), Bullying Prevention Theater (Gr. 9-12), Friends Network (Gr. 9-12), Teen Center Events for Middle School Students (Gr. 11-12) and Thurston Thursday Club (Gr. 10-12).
- ❖ WY&FS received \$1,982.00 in outside funding through gifts and grants in FY16.
- ❖ 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 eighteenth year, doubling the number of sessions available for residents due to demand. Twenty (20) high school Mentors were paired with 20 elementary school students in 3rd-5th grade for weekly meetings and activities between the months of November and April.
- ❖ WY&FS collaborated with the Westwood High School Guidance Department to facilitate an ongoing Stress Management Group for WHS Students.
- ❖ The department organized the sixteenth annual Holiday Giving Program in December of 2015 in which 30 local businesses, community groups and individuals provided gifts for 44 Westwood families and with a total of 76 children served.
- ❖ Recognize-A-Youth Awards (RAY) were held for the seventeenth consecutive year on June 7th, 2016. 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 Marisa Blum, William Collins, Courtney Cronin, Emily Dukeman and Caroline Fitzgerald.
- ❖ WY&FS continued to participate in a seminar training program for graduate student interns in collaboration with the Needham, Dedham and Medfield Youth Commissions.

Next Year Service Plan:

In FY18, 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:

- ❖ WY&FS maintained service delivery through two consecutive maternity leaves. From November 2015-February 2016, Youth Services Counselor, Joanna Bengel was out on leave following the birth of her daughter, Emma with Interim Youth Services Counselor, Nina Banozic serving in her absence. From March 2016-June 2016, Director, Danielle Sutton, was out on leave following the birth of her daughter, Isla, with Youth Service Counselor, Sarah Baroud, serving as Interim Director.
- ❖ In August 2016, WY&FS welcomed Nina Banozic, LCSW into the full-time Youth Services Counselor position vacated by former Youth Services Counselor, Joanna Bengel. In July of 2016 Joanna took a new position as the Westwood High School Adjustment Counselor.
- ❖ WY&FS received \$1,982.00 in outside funding through gifts and grants in FY16.

Additional Comments:

WY&FS staff held membership on many local boards, committees and groups in FY16, including:

- ❖ Westwood Community Crisis Intervention Team
- ❖ Westwood Public Schools Mental Health Study 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
- ❖ Thurston Middle School S.O.S. Program and Depression Screening Initiative
- ❖ Deerfield Elementary School Site Council
- ❖ Early Childhood Council
- ❖ Roy London Humanitarian Award Committee
- ❖ Westwood Cares
- ❖ Westwood Community Chest
- ❖ Westwood Transitional Assistance Provider Group
- ❖ Islington Center 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 three major community initiatives in FY16:

- ❖ **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 Transitional Assistance Provider Group** - A group made up of municipal employees, state employees, school administration, local houses of worship and Westwood residents that meets regularly and works to support those families placed in Emergency Shelter in Westwood through the Commonwealth's transitional assistance programs. **The Westwood location was terminated by the Commonwealth in March of 2016, and the Provider Group suspended meetings as of April 2016.*
- ❖ **William James College INTERFACE Referral Service** - A mental health resource available to every Westwood resident, as well as school and town employees that allows residents to be matched with appropriate mental health services in a professional and timely manner. This service becomes available to Westwood on November 1, 2015 and 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 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$212,244	\$273,709	\$239,497	\$244,442
Expense Detail					
Training	01-542-5191	\$342	\$1,326	\$1,400	\$1,400
Vehicle Maintenance	01-542-5242				
Contract Services	01-542-5301	\$4,025	\$5,390	\$5,000	\$5,000
Printing	01-542-5342		\$17	\$800	\$200
Advertising	01-542-5344				
Program Services	01-542-5353	\$212	\$250	\$500	\$300
Office Supplies	01-542-5420	\$2,824	\$2,633	\$2,000	\$3,000
Program Supplies	01-542-5423	\$3,277	\$2,276	\$2,400	\$2,400
Periodicals	01-542-5587		\$76	\$50	\$50
In-State Travel	01-542-5710	\$1,012	\$801	\$1,100	\$1,000
Meals & Lodging	01-542-5711		\$608	\$150	\$150
Out of State Travel	01-542-5720				
Dues & Memberships	01-542-5730	\$214	\$994	\$800	\$800
Office Equipment/Furniture	01-542-5850	\$1,351	\$578	\$800	\$700
Total Expenses		\$13,257	\$14,948	\$15,000	\$15,000
Total Salaries and Expenses		\$225,501	\$288,657	\$254,497	\$259,442

Salary Budget Detail			
Director G12		\$85,722	\$89,636
Youth & Family Services Coordinator G7- part time 20 hours		\$28,259	\$29,901
Counselor, G10 (2)		\$125,516	\$124,905
Total Salaries		\$239,497	\$244,442

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time					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

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 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$28,916	\$49,796	\$52,155	\$56,860
Expense Detail					
Office Supplies	01-543-5420	\$1,957	\$3,062	\$200	\$200
In-State Travel	01-543-5710		\$126	\$500	\$500
Meals & Lodging	01-543-5711			\$700	\$700
Dues & Memberships	01-543-5730	\$45	\$45	\$300	\$300
Benefits	01-543-5770	\$58,278	\$56,631	\$66,500	\$66,500
Office Equipment/furniture	01-543-5850			\$100	\$100
State Reimbursed Training	01-543-5191	\$354		\$500	\$500
Refurbish Vet Memorial Square Plaques	01-543-5712		\$1,750	\$3,500	\$3,500
Total Expenses		\$60,634	\$61,613	\$72,300	\$72,300
Total Salaries and Expenses		\$89,550	\$111,409	\$124,455	\$129,160

Salary Budget Detail				
	Director		\$23,363	\$26,609
	Office Assistant, GS - 21 hrs		\$28,792	\$30,251
Total Salaries			\$52,155	\$56,860

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time	1	1	1	1	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: 238,055
- Additional Digital Content added to library's online resource collection including online magazine collection (Zinio)
- Travel Collection completely updated
- Strategic Plan developed and filed with Massachusetts Board of Library Commissioners
- Library and Westwood High School PTO continue to collaborate on successful Late Night Exam Study Sessions @ the Library
- Registered borrowers totaled 9601 people
- Attendance at library programs continues to grow
Children's Programs (10,060); Young Adult Programs (454); Adult Programs (1422)
- More than 900 children signed up for the Library Summer Reading Program
- Interlibrary loan materials sent or received from other libraries: 70,108
- Volunteers donated 1,565 hours of service at Main Library and Islington Branch

Next Year Service Plan:

- LSTA Grant for Readers' Advisory Services – focus on staff training in the use of electronic and print readers' advisory tools so that all library staff will develop the skills needed to provide all patrons with enhanced readers' advisory services
- Expand genealogical collection and resource, including access to Ancestry.com for Westwood patrons
- Continue to work with Friends of the Library group to enhance library services
- Provide entrepreneurial/arts programming to provide greater support for local business, artists and authors
- Work on making library resources available and accessible to all community members (COA collaboration-Doorstep Delivery initiative)

Budget Detail

**Library
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$920,425	\$921,298	\$946,334	\$998,224
Expense Detail					
Office Equipment Maintenance	01-610-5241	\$1,055	\$1,499	\$14,205	\$15,500
Data Processing	01-610-5303	\$36,000	\$36,207	\$38,000	\$41,500
Binding	01-610-5304	\$266	\$274	\$250	\$250
Printing	01-610-5342	\$355	\$53	\$300	\$300
Postage	01-610-5343	\$641	\$127	\$600	\$500
Advertising	01-610-5344		\$0	\$200	\$200
Program Services	01-610-5353	\$1,642	\$1,524	\$1,900	\$2,500
Microfilming	01-610-5380				
Office Supplies	01-610-5420	\$1,393	\$1,597	\$1,850	\$2,000
Computer Supplies	01-610-5425	\$5,612	\$6,081	\$6,900	\$7,000
Building Supplies	01-610-5431	\$1,625	\$1,788	\$1,250	\$1,250
Custodial Supplies	01-610-5450	\$455	\$776	\$900	\$900
Library Supplies	01-610-5511	\$9,655	\$6,807	\$6,800	\$7,000
Books	01-610-5512	\$112,091	\$115,514	\$128,000	\$141,000
Audio Visual	01-610-5513	\$45,057	\$53,919	\$54,000	\$55,000
Periodicals	01-610-5587	\$9,307	\$10,270	\$11,200	\$13,000
In-State Travel	01-610-5710	\$1,505	\$1,888	\$1,600	\$2,000
Dues & Memberships	01-610-5730	\$725	\$990	\$1,200	\$1,200
Office Equipment & Furniture	01-610-5850				
Lost Books		\$1,902		\$1,600	\$1,600
Copier Lease	01-610-5271	(\$817)	\$ (499)		
Total Expenses		\$228,469	\$238,814	\$270,755	\$292,700
Total Salaries and Expenses		\$1,148,894	\$1,160,113	\$1,217,089	\$1,290,924

Salary Budget Detail

Library Director		\$95,606	\$99,956
Heads of Library Division		\$284,862	\$295,853
Librarians		\$124,644	\$130,128
Library Business Administrator		\$47,356	\$52,311
Technical Services Assistants		\$59,579	\$67,263
Library Assistants		\$188,025	\$186,863
Senior Library Custodian		\$51,086	\$53,425
Custodian Part-Time		\$40,476	\$42,326
Vacation & Sick Leave		\$26,073	\$30,662
Part time/Seasonal		\$6,258	\$14,637
Main open on Sundays		\$22,161	\$24,581
Overtime		\$209	\$219
Total Salaries		\$946,334	\$998,224

New Request Fy18 - Professional Teen Librarian

\$46,115

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time	17				17	17	17
Full Time	6				9	9	9
New Request							1

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 2018 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.

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.

FY16	Revenue	Admittance
Pool Membership	\$ 40,725	13,020
Daily Pool	\$ 9,800	1,960
Total	\$ 50,525	14,980

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, 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 basketball courts in conjunction with Westwood School Athletics. Field maintenance is projected and scheduled in conjunction with School and Public Works Departments. The Town oversees two municipal playgrounds, School Street and Tot Lot, and this division works closely with DPW facilities to inspect and maintain these areas.

Westwood Day

Westwood Day 2016, the 5th annual celebration, was a huge success with more activities, vendors, sponsors, participants and volunteers than ever before. The weather cooperated to provide us with a picture perfect fall day and we estimate that the total participation numbered above 5000. The Friday evening fireworks display, early Saturday 5K road race and all the festivities throughout Saturday were well received. Highlights included a roaming railroad, a Burn House demonstration with Westwood Fire, and live performances on two stages featuring local talent. Vendor Village welcomed some 130 vendors and Food Court had everything from pizza to lobster rolls.

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.

Prior Year Accomplishments:

- Recreation Revolving Fund generated \$775,747 (Rec Rev \$423,780; Aquatics \$287,387; Fields \$64,580.)
- Recreation Gift Account generated \$24,637 (Fireworks \$6,000; March Into Summer \$3,500; Swim Team \$13,007; School Street Playground \$1,700; June Street Playground Gift \$430.)
- Westwood Day Gift Account generated \$43,172 (Vendors \$7,310; Food Vendors \$490; 5K \$2,441; Donations \$771; Merchandise \$160; Sponsors \$32,000.)
- Recreation brochure advertisements raised \$3,000 which assisted with the publishing costs of the Recreation Brochure and Community Guide.
- Financial Scholarships awarded \$24,880 (program fees waived to assist residents in need.)
- Successfully provided 495 programs/lessons (Aquatics 268, General 227.)
- 8,503 patrons registered for recreation programs (7,076 residents and 1,427 non-residents, pool memberships excluded.)
- Recreation Part Time Compensation Plan adjusted to reflect minimum wage increase effective January 1, 2016. Minimum wage increase to \$10.00/hr. with a 3 year plan to increase to \$11.00/hr. by 2017.
- Electronic Camp health record management system, CampDoc.com, was used implemented for the second year.
- Summer Camp provided full day activities for 1,804 participants over the 7 weeks which included optional swim lessons, tennis lessons and weekly trips for ages 9 and older.
- Counselor in Training program trained 68 future leaders.
- Fishing Derby sponsored by Westwood Permanent Firefighters Association, Walpole Fish and Game and Bass Pro Shops supported this great event with special giveaways.
- Instructed 320 participants in the youth and adult tennis programs.
- Adult winter basketball league continued with 8 teams.
- Summer sports clinic participation reached 800 participants.
- Hosted 49 pool parties.
- Generated \$15,000 in pool rentals to offset pool facility operating expenses.
- Supported Boy Scouts and Girl Scouts of America in the pursuit of water safety education and badge acquisition.
- Certified 27 individuals in the American Red Cross Lifeguarding program.
- Conducted American Red Cross learn-to-swim lessons for over 1,000 individuals.
- Directed 248 swimmers on a safe, fun, and successful competitive winter swim team.
- Conducted a community survey on Westwood Recreation and programming. Received 197 responses. Data used to enhance program offerings and communication.
- Conducted monthly aquatics in-service trainings.
- Sponsored the Boston Police Department Special Operations Dive Team training.
- Pool Ultraviolet System installation completed and staff training provided.
- Pool chemical control unit was replaced.
- Pool facility upgrades included pump equipment supports added, plastic tubing replacement, diving board stands resurfaced and painted, auto fill solenoid replaced.
- Facility upgrades to pool lobby, window blinds and television/DVD were installed.
- Fireman's Foam event held and new addition of DJ was well received.
- Safety repairs and playground equipment replacement at School Street playground completed.
- Secured New Year's Eve Fireworks sponsorship, Roche Bros donating \$6,000.
- Secured partnership with Wegmans for sponsorship of March into Summer event.
- Westwood Young Women's Club donation of \$1,700.00 was generously gifted to Recreation Department for improvements at the School Street playground scheduled for spring 2016.
- Recreation Department worked collaboratively with WHS Athletics to support the procurement of mesh windscreens for WHS tennis courts and replacement of a soccer goal that was damaged at Flahive.
- Westwood Recreation hosted a joint summer staff training session with Needham, Norwood and Sharon featuring the Connecticut Camp Guys and it was a blast!
- Worked collaboratively with WHS Director of Operations to fund tennis court crack repair on two of the courts.
- Deerfield Field Redevelopment project completed. Field space was expanded to host two softball fields, with backstops, skinned infields and irrigation. Project funded by a housing mitigation payment made to the town by University Station. Received full funding support for sod by Westwood Youth Soccer for donation of \$9,500, Westwood Youth Softball for donation of \$2,000 and Westwood Youth Lacrosse Boys for donation of \$500.
- Deerfield Grand Opening event held on 4/30/16 in collaboration with Westwood Little League Parade.

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 Comprehensive Master Plan Committee to ensure that Recreation needs are communicated and to advocate for planning and construction of a Community Center.
- Recreation Director to serve on the Islington Center Task Force to ensure that community recreation needs are met as the development future of Islington Center is guided.
- Transition Recreation website to new web provider selected by Town. Identify main content for new site and develop any new information following the upload to new site.
- Improve community outdoor hard court surface offerings through proposal of court resurfacing for WHS tennis courts, Downey tennis courts, Morrison basketball court; tennis court lighting at high school courts; and considering options to replace Morrison tennis court.
- To assess potential recreation uses for the Sheehan Tennis court refurbishment and repurposing project. Collection of public input on need for tennis courts and alternate uses.
- Through the comprehensive planning process and working with youth sport groups assess the need for and feasibility of developing fields and/or expanding field use through lighting of fields.
- Continue to manage Westwood Day as the premier community event in Westwood, keeping the offerings fresh and expanding the event as appropriate.
- Continue to update and prioritize department capital requests and implement department procurement policy.
- Evaluate special event sponsorship opportunities within the department.
- Train and support Recreation department personnel including newly created Program Administrator and Aquatics Assistant Manager positions and newly hired Business Manager.
- Research, create and implement new Camp Director position to assist Program Manager with delivery and oversight of Summer Camp and Playground Program.
- Review and evaluate contractors that provide programming services for department and implement a tracking system for contracts, HR paperwork, and invoicing.
- Work to assess the current program offerings of the department and reach out to the community for input and needs. Compile the information to direct and focus the department offerings. Implement online evaluation system to simplify process and better utilize data collected.
- Update, repair, or replace integral parts of the aquatic facility as detailed in the Pool Needs 10-year projection plan: pool tiles, diving boards, benches, and steel beams.

Budget and Personnel Highlights:

Personnel

- Sue Perry presented Creative Aquatic Programming professional development session at the MRPA state conference
- Nicole Banks re-elected to serve on Massachusetts Recreation and Park Association Executive Board 2016-2017
- Recreation staff attended MA Recreation and Parks Association state conference held March 21 – 23

Notable Budget Changes

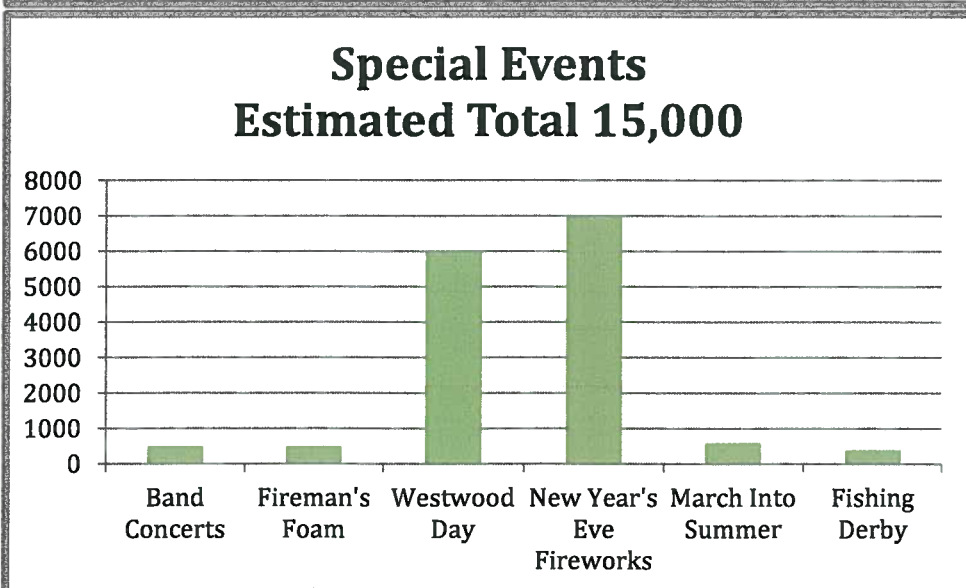
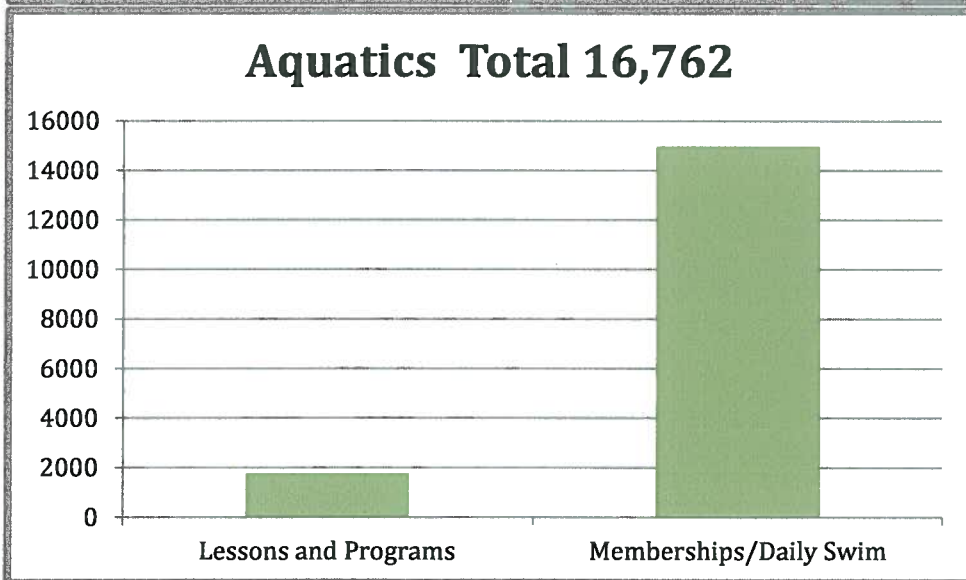
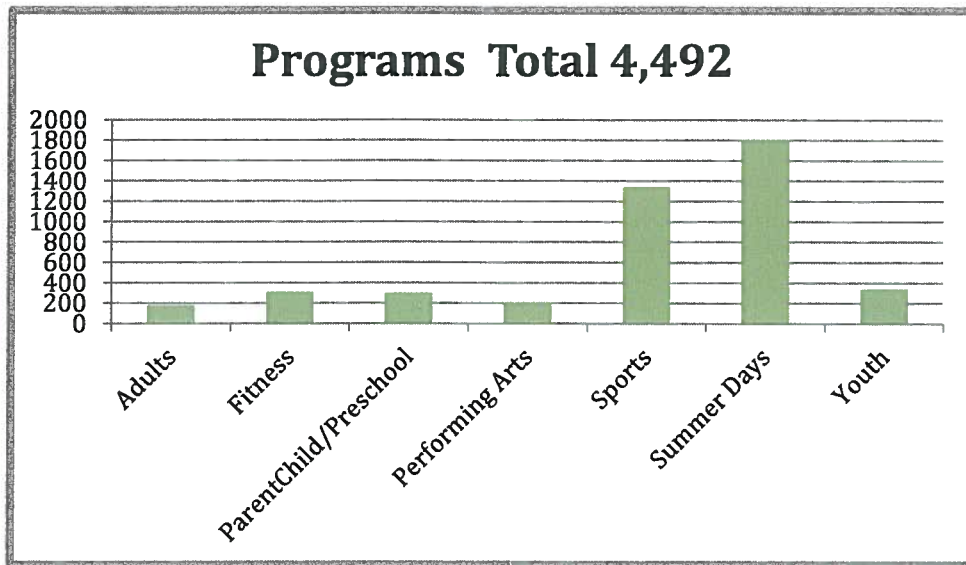
- Minimum wage increase effective January 2016, affected all program budgets. Program fees were adjusted to cover part-time salary increases.
- The Recreation Department increased training budget to support full-time employees in professional development opportunities in accordance with department goals, initiatives and responsibilities.
- Pool ultraviolet (UV) filtration system capital expenditure paid through 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: FY16 Participant Statistics



Budget Detail

**Recreation Department
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Personnel					
Total Salaries	Account #	\$273,446	\$284,671	\$297,576	\$305,276
Expense Detail					
Training	01-630-5191	\$935	\$2,148	\$5,000	\$4,000
Electricity	01-630-5211				
Water	01-630-5231	\$181	\$267	\$300	\$300
Office Equipment Maintenance	01-630-5241				
Facilities Maintenance	01-630-5246	\$2,261	\$299		
Facilities Rental	01-630-5272				
Contract Services*-Custodial	01-630-5301	\$2,378			
Telephone - Car Phone	01-630-5341				
Printing	01-630-5342	\$5,143	\$5,105	\$3,000	\$3,000
Postage	01-630-5343		\$872	\$1,700	\$1,700
Advertising	01-630-5344				
Instructional Services	01-630-5352				
Office Supplies	01-630-5420	\$2,275	\$1,321	\$1,769	\$2,000
Program Supplies	01-630-5423				
Vehicle Maintenance Supplies	01-630-5480	\$633	\$1,021	\$1,500	\$1,204
Gasoline	01-630-5481	\$1,299	\$749	\$2,000	\$1,000
In-State Travel	01-630-5710		\$486		\$1,000
Meals & Lodging	001-630-5711		\$335		\$1,000
Dues & Memberships	01-630-5730	\$615	\$559	\$515	\$580
Office Equipment /Furniture	01-630-5850				
Total Expenses		\$15,720	\$13,163	\$15,784	\$15,784
Total Salaries and Expenses		\$289,166	\$297,834	\$313,360	\$321,060

Salary Budget Detail			
Recreation Director - G13		\$85,362	\$89,246
Program Admin - G9		\$73,448	\$74,933
Rec Business Manager - G10		\$58,708	\$59,424
Acquatics MGR - grade 11		\$80,057	\$81,673
	Budget Funds	\$297,576	\$305,276
Funded Separately			
Program Manager - Grade 8		\$54,546	\$57,040
Aquatics Assistant Manager- Grade 8		\$46,696	\$50,016
Recreation Assistant - Grade 7		\$48,445	\$50,651
	Separately Funded	\$149,688	\$157,707

Personnel:							
Staffing	2012	2013	2014	2015	2016	2017	2018
Part Time	0						
Full Time	4	4	4	4	4	4	4

Memorial/Veterans' Day Committees

Mission:

Administer and organize parade and ceremonies memorializing those who gave their lives for their country.

Responsibilities:

- Organize parade and ceremonies.
- Provide flowers and flags for veterans' graves and memorial squares.

Program/Service Areas:

Parade/Ceremonies

- Organize parade participants and Memorial Day ceremonies.
- Supply refreshments for parade participants.

Provide Decorations for Graves

- Grave markers for flags signifying service in appropriate wars.
- Flags and flowers for veteran graves in both Westwood cemeteries
- Flags on signs in Veteran squares.
- Large wreath for monument in Veterans Memorial Park

Prior Year Accomplishments:

- Coordinated Memorial Day Parade, participants and events. Planted geraniums at Veterans Graves and refreshed flags. Maintained the flags that are seasonally displayed on High Street and Washington Street

Next Year Service Plan:

To keep the Memorial Day Parade as strong as we have had and maintain the integrity of the War markers and flags in both the Old and New Cemeteries

Additional Comments:

- Increases requested for additional flowers needed at the cemetery, increased cost of flags. The flags on High Street need to be replaced. Flags used in the cemetery are reimbursed to the Town 75%.
- Increase in flowers to cover cost increase also to cover the increase in the number of graves that need flowers
- Increase to cover bronze plaques and grave flags (flags are reimbursed 75%)

Budget Detail

**Memorial/Veterans Day Committees
Fiscal Year 2018 Budget**

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Account #					
Expense Detail					
Equipment Rental	01-692-5274	\$650	\$0	\$600	\$600
Flowers	01-692-5460	\$1,249	\$1,632	\$1,600	\$1,800
Food	01-692-5490		\$0	\$250	\$250
Supplies	01-692-5580	\$140	\$337	\$3,750	\$3,750
Services (Bronze Memorial Plaques)	01-692-5300	\$5,900	\$3,050	\$6,550	\$7,200
Bagpipers, marching units					
Veterans' Day				\$200	\$200
Total Expenses		\$7,939	\$5,019	\$12,950	\$13,800

**Westwood Day
Fiscal Year 2018 Budget**

	FY2018 Budget
New Request to defer some costs of annual Westwood Day event	\$8,000

Operating Equipment/Projects and Software/Hardware Maintenance

Mission:

To provide for the timely replacement and acquisition of small equipment and projects necessary for the efficient provision of municipal services.

Responsibilities:

- Facilitate the efficient operation of municipal departments by providing the equipment needed to carry out their responsibilities.
- Purchase quality equipment at the best possible price in accordance with Town bylaw and state statute.

Next Year Service Plan:

This budget provides for municipal operating equipment and projects. These items are considered to be equipment of a routine nature necessary to carry out the operations of the department. Major capital purchases or capital improvements are handled separately in capital warrant articles. While items in this budget could be included within individual department budgets, they are more appropriately handled here to: 1) eliminate unnecessary fluctuation in departmental budgets and 2) ensure that the specific items are funded and purchased.

Also included in this budget are software and hardware maintenance costs for both school and municipal departments. These costs were reformatted in FY15 from the Information Technology budget.

The attached page shows total spending in this area for the last few years and identifies a budget amount for FY2017.

Budget Detail

**Operating Equipment/Projects and Software/Hardware Maintenance
Fiscal Year 2018 Budget**

This budget provides for small equipment necessary for the operations of the municipal departments. Large equipment purchases and building projects are funded through the separate capital warrant articles at Town Meeting. Also included are software and hardware maintenance costs for municipal and school departments - reformatted from Information Technology budget.

		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Expense Detail					
Operating Capital		\$42,534	\$42,534	\$42,534	\$42,534
Hardware Maintenance	001-956-5247	\$27,594	\$34,244	\$36,500	\$38,325
Software Maintenance	001-956-5855	\$162,636	\$193,236	\$235,500	\$260,500
Total Expenses		\$232,765	\$270,015	\$314,534	\$341,359

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.

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
- Upgraded postage machine for more efficient use

Next Year Service Plan:

- Switch over additional departments to eFax.
- Fully implement paperless meeting software with all boards and commissions.
- Continue to implement recommendation of Kings Implementation Systems for records maintenance.
- Further implement tablets with Department Heads to further communication and workflow capabilities.
- Work with phone system provider to ensure software interruptions remain at a low.
- 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.
- Review copier contracts and review options for lease plans.
- Review contract with landline phone company to ensure quality of service is still being met
- Centralize Communications budget
- Implement tablet/iPad for Community and Economic Development Department in public buildings for public use of permitting software system
- Work with Project Manager on both Fire and Police Stations for purchase of equipment in new buildings.

Budget Detail

**Town Hall Communications Systems
Fiscal Year 2018 Budget**

Account #		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Expense Detail					
Lease Agreements	01-196-5271	\$40,397	\$39,058	\$40,000	\$42,000
Microfilming	01-196-5852		\$0	\$5,000	\$7,000
Telephone	01-196-5341	\$68,923	\$61,251	\$69,000	\$70,000
Postage /Postage Machine	01-196-5343	\$22,524	\$22,825	\$23,000	\$23,000
Copy, Fax and Printer Supplies	01-196-5420	\$6,048	\$4,591	\$6,000	\$6,000
Shredding Documents	01-196-5421	\$416	\$932	\$500	\$500
Maintenance Agreements	01-196-5432	\$6,292	\$11,089	\$6,250	\$6,250
Total Expenses		\$144,600	\$139,747	\$149,750	\$154,750

**Training
Fiscal Year 2018 Budget**

Account #		FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Expense Detail					
Training/Professional Development/ Tuition Reimbursement	01-198-5191	\$14,045	\$6,245	\$15,000	\$15,000
Total Expenses		\$14,045	\$6,245	\$15,000	\$15,000

Town Audit

Mission:

To ensure that all financial and accounting data are fairly stated and represented and that all schedules and financial statements are in conformity with Generally Accepted Accounting Principles (GAAP).

Program/Service Areas:

The Town Audit includes (2) two major programs/services. These are:

1. Financial Statement Generation
2. Audit Support
3. Audit Committee

Responsibilities: Audit Committee

- In 2013 the Town established an Audit Committee consisting of three members appointed by the Board of Selectmen to overlapping three-year terms. The Audit Committee will provide independent review and oversight of Westwood's financial reporting processes, internal controls and independent auditors. The Committee will present annually to the Board of Selectmen a written report of how it has discharged its duties and met its responsibilities.

Responsibilities: Accounting Department

- Engage and schedule professional, licensed, independent auditing firm of certified public accountants.
- Provide timely accounting and financial data in a format that is prescribed by Generally Accepted Accounting Principles and the government Auditing Standards Board.
- Work in collaboration with the independent auditors increasing engagement efficiency required for the timely submission of the CAFR report.
- Provide local, state and federal governments and agencies with timely, audited financial statements.
- Ensure that all financial and accounting data are fairly stated and supported by retrievable documentation.
- Participate in audit closeout meeting and address any outstanding issues outlined in the auditors' management letter.

Responsibilities: Audit Firm

- Perform independent audit of Town's financial statements and provide reasonable assurance that they are free of material misstatement.
- Perform federally mandated Single Audit designed to meet the needs of federal grantor agencies.
- Review through the random test process the accuracy of receipts and expenditures and verify the legal manner in which they were recorded.
- Review contracts for verification that expenditures were in accordance with contractual terms.
- Review payroll, accounts payable, accounts receivable, and purchasing procedures to ensure accuracy and legality.
- Review and advise the Town on the CAFR report and address any changes in the format required to conform to GASB guidelines.
- Issue recommendations for improvement in management and financial reporting systems to ensure accuracy of the recorded data and compliance with all legal requirements.

Prior Year Accomplishments:

- Worked closely with the independent auditors on GASB reporting requirements to ensure timely and accurate data necessary for proper financial reporting.
- The Department of Education implemented new audit requirements for student activity accounts. The initial audit commenced in FY16 and will continue as part of the ongoing audit process.
- Worked closely with the independent auditors on the annual financial and compliance audit and received an unqualified audit opinion for the FY16 audit.
- Worked closely with the independent auditors on the annual audit of Federal grant funds.
- Received notification that the Town was awarded the National Certificate of excellence in financial reporting for the FY15 CAFR.
- Assisted the finance team with the preparation of the FY16 CAFR.
- Assisted with the fraud audit risk assessment.
- Maintained fixed asset reporting in accordance with GASB 34 requirements.
- Assisted with the continued implementation of GASB 45 to ensure regulatory compliance.
- Maintained the integrity of the financial data by complying with DOR regulations.
- Prepared and submitted the final FY16 balance sheet to the DOR for free cash certification.
- Continued to provide financial support to all departments to ensure adherence to accounting procedures and policies.
- Audit Committee met several times with audit firm, reviewing the audit process and the financial statements.

Next Year Service Plan:

The Accounting Department is committed to preparing a complete set of financial statements in conformity with Generally Accepted Accounting Principles. The department will work closely with the independent auditors to enhance the overall efficiency of the audit engagement and will maintain the integrity of the financial records to ensure the assets of the Town are protected. The department will demonstrate its commitment to assist the audit firm with remaining compliant with GASB 45 regarding Other Post Employment Benefits (OPEB). Collaborative efforts within the financial department will continue to ensure the successful submission of the FY17 CAFR report. Internal controls will be reviewed to ensure efficient operations and recommendations for increased efficiencies will be implemented to ensure the continued expansion of financial reporting and financial integrity.

Budget Detail

**Town Audit
Fiscal Year 2018 Budget**

	FY2015 Actual	FY2016 Actual	FY2017 Budget	FY2018 Budget
Expense Detail				
Professional Services 01-136-5300	\$49,930	\$51,505	\$57,750	\$67,750
Additional cost of \$10K for annual schools student activity audit				
Total Expenses	\$49,930	\$51,505	\$57,750	\$67,750