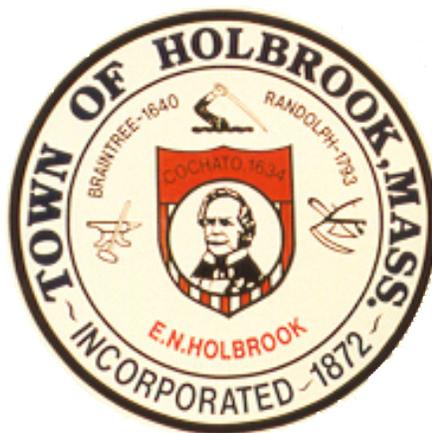


Town of Holbrook Annual Report 2019



TOWN OF HOLBROOK, MASSACHUSETTS
ANNUAL REPORT
2019

BOARD OF SELECTMEN

Daniel Lee, Chairman
Joshua Reilly, Vice Chairman
Lindsay Vayda, Clerk
Pamela Campanella, Associate
Richard McGaughey, Associate

TOWN ADMINISTRATOR

Timothy Gordon

ASSISTANT TOWN ADMINISTRATOR

Marjorie Godfrey

Town of Holbrook

2019 Annual Report

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TOWN OF HOLBROOK

Town Hall, 50 North Franklin Street, Holbrook, MA 02343, Telephone 781-767-4312

To the Residents of the Town of Holbrook:

Attached is the 2019 Town of Holbrook Annual Report which provides a description of the services provided by all Town Departments as well as an update on our achievements over the past year. We are very proud of the accomplishments over the past year and look forward to the challenges that await us in the coming year. Below is a recap of FY19:

Financial Management: Our Town Finances continue to strengthen. Our free cash last year was certified at \$1,582,871. Our general stabilization reserve balance is over \$2.5 million. We also have approximately \$1.2 million in excess capacity which is the gap between what we are allowed to raise in property tax and what we actually raise. Our financial statement auditors, Powers & Sullivan LLC, presented the results of our FY18 audit to the Board of Selectmen last month, and reported a clean audit report with no findings, and presented their management letter which had no material findings. Our Finance Committee continues to lead us in fiscal prudence, as is demonstrated in the professionalism, commitment and thoughtfulness that they bring each year to the budget process.

Despite these successes we still have financial challenges. Our tax collections and tax title performance needs improvement. Although we were able to reduce our commercial property tax levy, and reduce the tax rate for both residential and commercial property in 2019, our property tax rate is still among the highest in the State. We will continue to work this issue in the coming years.

Development: Smart growth will be critical as we continue to move forward. The new Twinbrook condominium project is brightening our downtown area; the Board of Selectmen will be reviewing two proposals for the re-development of the old South School property; and two exciting residential development projects are under consideration in our town center area. The Board of Selectmen approved a landfill re-use project which will create open space in our downtown area.

Public Works: In 2018 the LED street light replacement project was completed and a much needed Richard Road water line was replaced. We continued the upgrading of the equipment fleet with a new Volvo frontend loader and a Peterbilt dump truck. The water meter replacement project will begin next month and will result in improved and more accurate reads, the elimination of estimated billing and quarterly billing.

Public Safety:

- **Police:** The Holbrook Police Department received Massachusetts Certification in October of 2018 and is on pace to be fully accredited in 2020. Last month William Marble Jr was appointed as the First Holbrook Police Deputy Chief; in addition, during this past year Officers MacGregor, Martins and Ford were all promoted to the rank of Sergeant. The Department also held its first Junior Police Academy last summer at the new school.
- **Fire:** This past year proved to be operationally demanding for the HFD as they handled an extremely high volume of storm related calls early in the year and later assisted the Towns of North Andover, Andover, and the City of Lawrence in the aftermath of the Merrimack Valley Natural Gas Explosions.
- **Communications:** In FY19 the Holbrook Regional Communications Center once again expanded operations by adding the Town of Rockland Fire and Police, bringing the total communities served by the center to six. Construction on the new 6,000 square foot addition to the Public Safety Building to accommodate the needs of our dispatch center will begin in 2019. This project is being funded in full through 911 grants.

2020 Plans: We are determined to develop a plan for a new Council on Aging Facility this coming year. An Advisory Board has been formed to explore the options and make recommendations to the Selectmen regarding how best to serve our senior community. We are also considering plans for the re-location of the DPW into a new facility that can accommodate their fleet of equipment.

Conclusion: As we near the end of fiscal year 2019, we want to thank the hard working town employees and the many dedicated volunteers who serve on our Boards and Committees. Extraordinary Teamwork has been, and will continue to be, the key to success. We are confident that this teamwork and dedication will guide us through the challenges that await us in fiscal year 2020.

Respectfully submitted,

Daniel Lee, Chairman
Joshua Reilly, Vice Chairman
Lindsay Vayda, Clerk
Pamela Campanella, Associate
Richard McGaughey, Associate

Timothy J. Gordon, Town Administrator

HOLBROOK BOARD OF SELECTMEN

2. TOWN CLERK

Mission Statement: The Office of the Town Clerk is committed to providing quality services and information to the residents of Holbrook. Key responsibilities of the Town Clerk's Office include: Administration of Public Elections, management of all Town Vital records, and various licenses and fees. Specific services are described below.

Description of Services:

Records – Responsible for filing minutes & official postings of various boards and Commissions; preparing, maintaining and issuing certified copies of all births, deaths, marriages and burial permits; creating copies of records and annual reports to the state, tracking all appointments and resignations of Town Officials. The Town clerk's Office is the main depository for requests for public information.

Licenses – The Town Clerk's Office oversees the issuance, maintenance and administration of all new businesses and annually renews licenses to approximately 300 Businesses. We issue approximately 1300 dog licenses annually and track the rabies information for the dogs. We issue and report business certificates to the Department of Revenue and our Town Assessor, annually. Preparation of all regular and special permits for Board of Appeals and all Planning Board applications. Issue raffle licenses to all non-profit organizations and notify and send reports to the Lottery and State Department of Safety.

Elections – Conduct every aspect of running local, state and federal elections including notifying members of their expiration, processing nomination papers, ballot preparation, training of election staff, preparation of polling locations, election reporting and maintaining voter registrations, maintain voter lists, daily maintenance of state database from the registry of Motor Vehicles and the Secretary of State's Office. Preparations for Town Meetings maintaining all aspects of Town Meeting including minutes, attendance, and mailings to Town Meeting Members.

Census – Prepare annual census mailing to over 5,000 homes, updating all changes to print Annual Street List Books and provide student and elderly lists and updates to the school department and Council on Aging.

Ethics Compliance (since 2010) The Town Clerk is the designated liaison between the Town of Holbrook and the State Ethics Commission. Distribution of mandated information and online education is coordinated thru this office for all town employees (including school and public safety) as well as volunteers. Conflict of interest reports are maintained by the Town Clerk as well.

Other: other services provided by the Town Clerk include; Flammable Storage License and Records, Marijuana fines custodian, Yard Sale Permits, Parking Clerk and Hearing Officer, Burial Agent, Notary Public, and Justice of the Peace.

Calendar Year 2018 Vital Statistics: Births 115; Deaths 127; Marriages 53; Marriage Intentions 54

Staffing: Town Clerk, 1 full time Assistant, 1 seven hour clerk and volunteers

3. ACCOUNTING DEPARTMENT

MISSION STATEMENT:

To maintain and ensure the integrity of the Town's financial records and accounting system in an efficient manner, and to maximize financial operations to enhance the overall financial health of the Town.

LEGAL REQUIREMENTS:

Chapter 41, section 48-61, Officers and Employees; Auditor/Accountant; Chapter 44, inclusive, Municipal Finance, Massachusetts General Laws.

HIGHLIGHTS:

- Assisted the independent auditors on the annual financial and compliance audit and maintained the Town's unqualified audit opinion for the FY18 audit.
- Prepared timely year end schedules for the Department of Revenue that made possible the \$1.6 million dollars in free cash for FY18.
- Implemented new policies over credit card usage, employee travel and procurement under Chapter 30B.

DESCRIPTION OF SERVICES:

The Town Accountant office is trained and experienced in maintaining the municipality's key financial records. These records include statements of expenditures and revenues, as well as a balance sheet of assets, liabilities and fund balances. The records verify that a town's monies are being collected and disbursed in accordance with the law and the Town's financial policies, including its operating budget.

The Town Accountant's office is charged with maintaining an effective internal control system relative to the financial and compliance operations of the town. The Town Accountant's office works collaboratively with the various town departments, State Departments and the Independent Auditors to assure that all revenue and expenditure reporting is properly performed and appropriately controlled.

Additional Accounting Department responsibilities include, but are not limited 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 at the Department of Revenue and the UMAS Manual.
- Ensure financial policies and procedures are being enforced.
- Prepare an annual report (Schedule A) required by the Department of Revenue, providing a statement of all receipts and expenditures of the Town for a fiscal year period.
- Prepare and submit a year-end balance sheet to the Department of Revenue as well as a Free Cash Analysis for certification.
- Process 1099's for calendar year end.
- Monitor and audit fixed asset inventory.

- Monitor capital projects and authorize payment in accordance with appropriate approval and signed contracts on file.
- Preparation of the financial sections of the tax recap required for tax rate certification.
- Provide financial assistance and guidance to all departments, committees and boards as needed.
- Monitoring expenditures of all town funds through the warrant process which includes examining all department bills and payrolls for appropriateness and lawfulness of expenditure and for accuracy and availability of funds before payment by the Treasurer.
- Ensuring timely reconciliations with Treasurer's cash and receivable balances with the general ledger on a monthly basis.
- Making internal control recommendations that may improve a department's financial condition.
- Coordinating preparation of the budget by consolidating budget requests and working with the finance committee to ensure accuracy in expenditures as well as estimated revenues.
- Provide local, state and federal governments and agencies with timely, audited financial statements.

GOALS:

- Maintain the Town's unqualified audit opinion for the FY2019 audit.
- Improve internal control system over financial operations throughout town government
- Finalize and propose adoption of new policies covering various financial and administrative functions
- Continue to explore increased efficiencies and opportunities to consolidate financial operations
- Attend educational seminars to stay up to date on current issues facing governmental accounting.

STAFFING: 2 FTEs, a Town Accountant and an Assistant Town Accountant

FY18 Audited Financial Schedules: See addendum B – Audited Financial Statements FY2018-Powers & Sullivan, LLC

4. ASSESSORS OFFICE

The Mission Statement of the Assessors is to accurately determine the value of all Real and Personal property within the Town of Holbrook as outlined in the Massachusetts General Law Chapter 59. The assessed value in every community in the Commonwealth must reflect fair market value as of January 1 prior to the start of the fiscal year. The Assessors are also responsible for the administration of all property tax data records. It maintains accurate parcel ownership data based on recorded property transactions at the Norfolk Registry of Deeds. The Assessors process and administer auto and boat excise as well as personal real estate tax exemptions for the elderly, blind and disabled veterans.

The Board of Assessors is elected and consists of three members and each member must complete required DOR Course 101, Assessment Administration: Law, Procedures, and Valuation for assessing board members. (830 CMR 58.3.1)

The Town of Holbrook Assessors Office:

In the Town of Holbrook, the Assessor's Office staff consists of a full time Principal Assessor, Deputy Assessor and a part time Assessors Clerk. As a condition of employment, the Principal Assessor and Deputy Assessor are required to have at a minimum a current Massachusetts Accredited Assessor designation from the Massachusetts Association of Assessing Officers. In order to maintain the active status of this designation, the designee must earn over a three year period 45 hours of continuing education credits from courses and seminars approved by the MAAO. One of the required courses to be taken every three years is the Uniform Standards of Professional Appraisal Practice.

In Holbrook the Assessors pay for software licenses and support for the AssessPro real estate and personal property appraisal software and Permit Pro our new Building Permit System. We also pay for software licenses and support for the billing software for all individual real estate and all commercial and industrial personal property taxes, betterments, auto and boat excise taxes.

The Board of Assessors has chosen an aggressive posture to defend its values, when appropriate, in the Appellate Tax Board. Over the past few years, the Principal Assessor with the aid of an Appellate Tax Board consultant has successfully defended all cases heard before the ATB. The result saved the town from potential impact to the overlay accounts, thus avoiding deficits, which would have otherwise been added to the tax levy. In calendar year 2019 there are 42 cases scheduled to be heard before the Appellate Tax Board.

Fiscal Year 2019 was an interim classification year and our updated values were successfully certified by the Department of Revenues Division of Local Services. Fiscal Year 2020 will be a Revaluation Year. The Department of Revenue will review and certify our analysis and valuation through the Division of Local Services. The market conditions which warrant property values must be adjusted in a fair and equitable manner to reflect full and fair cash value as of January 1, 2019 in accordance with Massachusetts General Law, Chapter 59 § 2A.

To keep the assessors valuation data base current yearly field work is required as follows:

1. The function of the collection of Building Permit changes is continually ongoing and is required to calculate the valuation increase for growth yearly.
2. Inspection of all valid sales yearly.
3. A cyclical inspection of each parcel of real estate is mandated and a percentage must be collected on a yearly basis to keep up with the town's recertification schedule.
4. The Personal Property accounts must be mailed a Form of List and be verified if still in business yearly.
5. All new Personal Property accounts must be visited and listed yearly.
6. A cyclical inspection of each personal property account is mandated and a percentage must be re-collected on a yearly basis to keep up with the town's recertification schedule.

Assessors' Duties as Mandated by Massachusetts General Law and by Department of Revenue Guidelines

Below is a summary of the duties of the municipal assessors as excerpted from Assessment Administration: Law, Procedures, Valuation prepared by the Massachusetts Department of Revenue (September 1999).

Value all real and personal property within the municipality on a fair cash value basis (MGL Ch. 59 sec. 2A, 38). Inspect property sales, implement a cyclical property inspection program, complete annual property adjustment analysis, and prepare for triennial certification of property values by the Department of Revenue.

Conduct inspections of building permit properties and determine new growth for the levy limit (MGL Ch. 59 sec 21C (f)).

Fix the annual tax levy and set the tax rate. Participate in the preparation of the Tax Recapitulation Sheet. (MGL Ch. 59 sec 21, 23).

Prepare the valuation and commitment list. (MGL Ch 59 sec 43, 54). Sign under oath (MGL Ch 59 sec 52) and send the commitment with a warrant to the collector. (MGL Ch 59 sec. 53). Send a notice of commitment to the town accountant or city auditor. (MGL Ch. 59 sec. 23A).

Process and act on abatement and exemption applications (MGL Ch. 59 sec. 59). Send copies of approved abatement or exemption certificates to collector and to accountant or auditor.

Establish annual overlay amount (MGL Ch. 59 sec. 25) for insertion in the tax recap sheet. Determine any overlay surplus.

Commit original and apportioned betterments to the collector (MGL Ch. 80 sec 4)

Commit delinquent municipal charges, including water and sewer liens and charges, to tax bills. (MGL Ch. 40 sec. 42 A-F; MGL Ch. 83 sec. 16A-F).

Assess and administer motor vehicle, farm and boat excises. (IGR 88-219).

Meet all regulatory requirements, assessment administration standards of the Department of Revenue, Division of Local Services.

TABLE OF AGGREGATES

	<u>FY 2017</u>	<u>FY 2018</u>
Value of Real Estate	\$1,099,240,800.00	\$1,165,828,400.00
Value of Personal Estate	\$35,956,849.00	\$36,569,842.00
Total Valuation	<u>\$1,132,197,649.00</u>	<u>\$1,202,398,242.00</u>
Total Cherry Sheet Offsets	\$330,272.00	\$270,756.00
Snow and Ice Deficit	\$3.28	\$0.00
Town Appropriations	\$44,287,499.23	\$45,187,974.13
Overlay	\$275,778.26	\$286,941.64
Estimated Receipts	\$18,906,951.78	\$18,789,903.89
Available Funds	\$2,035,834.04	\$1,489,580.89
Total Amount to be Raised	\$45,688,112.87	\$46,620,915.77
Rate per Thousand RES/CIP	\$20.90 / \$39.87	\$20.67 / \$38.65
Motor Vehicle per Thousand	\$25.00	\$25.00
	# 12,545 /	# 12,672 /
# of Auto-Boats Assessed/Value	\$1,569,520.42	1,609,728.39
# of Automobile Abatements	# 439 / \$51,331.07	#485 / \$67,256.62
# of Statutory Exemptions/Value	# 144 / \$82,652.98	# 138 / \$82,261.96
# of Parcels/Real and Personal	4871	4826

5. TREASURER/COLLECTOR

MISSION STATEMENT: To collect all monies owed to the town and invest funds in a safe and secure manner, while supporting the town's financial obligations. Provide the highest level of customer support to all Town constituencies in the most efficient and effective manner.

DESCRIPTION OF SERVICES: The Treasurer/Collector primary responsibilities include the collection of all debts owed to the town and investment of all funds in the custody of the Treasury. The types of bills collected by the office include property taxes, water & sewer bills, motor vehicle excise, boat excise, parking tickets, non-criminal violations as well as inter departmental fees and fees from enterprise funds. The Treasurer is also responsible for the Town's Debt Service payments. The Treasurer is bonded through the Town insurance carrier for amount equal to the annual budget.

The Treasurer/Collector office has the ability to accept payments using debit or credit card (online), personal check, money order or cash. Some forms of payments received may be received through a lock box. The Treasurer also has the responsibility of protecting the town interest in the collection of debts. Examples of securing the town's interest included tax title, utility liens and registry markings. All of these mechanisms are used by the Treasurer's office to protect the town's interests.

GOALS:

- Proceed with Tax Title and Foreclosure processes in order to collect past due revenue into the Town
- Find heirs to property with the designation of Owners Unknown and foreclose and sell the property at auction.

ISSUE UPDATE:

- Collections from Tax Title property including interest and fees for 2018 was \$613,404 collections for 2019 thru April 30, 2019 are \$318,537, Sales of foreclosed property in 2019 amounted to \$293,137 (net of auction fees.)
- Training on the new financial software was started in July of 2017 and will continue thru the end of 2019.
- We have identified 210 lots with the designation of Owners Unknown and are still in the process of finding the heirs.

STAFFING: 1 Treasurer/Collector, 1 Assistant Treasurer, 1Assistant Collector, 1 Principle Clerk

FY18 Debt Service Schedule: See addendum C

6. DEPARTMENT OF INSPECTIONAL SERVICES

MISSION: To serve the community with the inspection and enforcement of state and local regulations as they relate to the health code, building codes and to the general safety of the residents of Holbrook.

DESCRIPTION OF SERVICES: Inspectional Services is a combined building, wiring, plumbing and gas, conservation, planning and zoning and the board of health as one department allowing for improved customer service and better telephone and walk in service.

Flu clinics and blood pressure clinics continue to be offered at the town hall, Ramblewood and with less frequency the residents of Holbrook Court.

STAFFING: Remains the same as it has been for the past several years with a full time health agent (currently vacant), part time inspectors, part time nurse and two full-time clerks. The FY20 budget includes funding for a full-time department head for the Inspectional Services Department that will also serve as the Town Building Inspector.

7. POLICE DEPARTMENT

MISSION STATEMENT: It is the mission of the members of the Holbrook Police Department to provide Equal and Professional Services to all members in the Holbrook Community. This service will not only protect and save lives, but also address all quality of life concerns that disrupt the sense of security and stability in the community. These Concerns will be addressed with Respect, Dignity, a high level of Integrity and Accountability. The Holbrook Police Department members will work in partnership with members of the community to make sure all residents have a feeling of security and wellbeing in the community, schools and in their homes.

SERVICE SUMMARY: The Holbrook Police Department is responsible for the enforcement of all applicable Massachusetts General Laws; Codes of Massachusetts Regulations; and Municipal Ordinances. The department handles all quality of concerns that affect the community, as the Police Department is the only social service agency that is open 24/7, 365 days a year. The Chief of Police is responsible for the Administration of the Department while working with the command staff to manage day-to-day operations providing services to the community.

GRANTS:

- The first grant received was from EOPS, This grant was for a New Speed Detection Trailer, which will be utilized to monitor speed limits throughout the town.
- The second grant received is a Traffic Enforcement Grant from the State EOPS. This allows extra patrol during certain campaigns throughout the year.
- The third grant was from MEMA to purchase Gas Masks for all the cruisers.
- The fourth Grant was also from MEMA, this was used to purchase road barricades, sign and other traffic control equipment.
- The fifth grant was from Vest-A Dog, we received funds for K-9 Equipment and a new K-9 which will replace a retiring one.

Police Department Highlights:

- Recorded 6339 calls for service in 2018, (Citizens call looking for assistance, animal complaint, lockout, alarms, etc.) With (784) actual Criminal Offenses charged
- (90) Arrests made for various offences, warrants, on scene arrests for various crimes.
- (382) Motor Vehicle Accidents, with (158) resulting in personal injury, (224) in Property damage only and (1) fatality
- (506) Motor Vehicle stops were conducted
- Crimes against a person increased by (+8%) from (119) to (129) ; Crimes against property Down by (-8 %) from (255) down to (234)
- Biggest increase continues to be Domestic Violence; .43% over last year. (91) incidents in 2017, (159) in 2018. The Department has worked diligently to combat this problem and has recruited the assistance of a Dove Advocate who works out of the Police Station
- 2018 (38) opiate overdoses were lower than 2017 (56), deaths increase from (5) in 2017 to (8) in 2018. We vigorously work to address this epidemic, and are constantly looking for and developing new programs.

- We are also trying to address the issue of increasing complaints of speeding vehicles by placing the Departments New Speed Recognition Trailer in various locations throughout the town.

Budget: In May of 2018, The Town Meeting appropriated a Fiscal Budget of \$2,537,947.00 for Fy19. The majority of the monies allocated are devoted to salaries. The remaining funds are used general expenditures, which were used to purchase two new cruisers, (2) 2018 Ford Taurus, two motorcycle leases, a 2nd Speed Detection Trailer, other equipment, supplies, and service contracts needed to sustain the department throughout the year in order to provide adequate protection and services to the community. Funds were also used for Officers to attend 40 hours of in-service training that is mandated by Massachusetts State Law and various other training for Officers to maintain their certifications. The Department also welcomed one new Police Officer, Officer Devin Callinan, who graduated from the Academy in December of 2018. Sergeant Brian Macgregor was promoted to Detective Sergeant; His responsibility will be supervising of the Detective Unit. Officer Andrew Martins was promoted to Sergeant. With the creation of the new position of Deputy Chief, An assessment center was held and Sergeant William D. Marble was promoted to the position of Deputy Chief. Officer Daniel Ford was promoted to Sergeant to fill the spot vacated by Deputy Marble.

BUDGET PRIORITIES:

- **Liability Protections:** In order to continue to reduce liability to the Department and Town, we will require each member of the department to attend 40 hours of Annual in-service training, plus additional training, so that Officers receive the most current and relative information. This will insure they are well prepared to perform the duties of a Police Officer. We are also trying to achieve Accreditation for the Department, this would bring our Policies and Procedures in line with the accepted standards set forth by Massachusetts Accreditation Commission and reduce our liability insurance.
- **Community Policing:** We continue to work with the community in such areas as Citizen Police Academies. In 2018 we focused on a Junior Police Academy, to help and educate the younger generation on the roles and responsibilities of a Police Officer. The academy was run by the Out Reach Officer (Michael Eshner) and several Other Officers. The program was a huge success and we hope to expand on it in 2019.
- **Training:** Training continues to be a priority of this administration. All Officers have also completed their mandatory 40 Hours of In-Service Training; Sgt Andrew Martins and Sergeant Daniel Ford also completed their Front Line Supervisor Training.
- **K-9 Unit:** We currently have two K-9 Units. One is a German Sheppard patrol K-9 named Bo and his handler is Officer Joshua Knowlton, who works the 4-12 shifts. Officer Knowlton and Bo are also members of Metro-LEC regional response team. The other is a Labrador Retriever, Drug K-9 named Charlie and his handler is Sergeant Brian MacGregor who works in the Detective Unit. Both of these K-9s are invaluable to the Department in its efforts to provide a secure and safe environment for the

Community and are funded totally by donations from the community. Both Handlers and K-9's, train monthly on their skills.

- **Accreditation:** The Holbrook Police Dept received Massachusetts Certification in October. This was a huge step for the Department in the road to achieving Mass Accreditation. We are continuing to work towards Accreditation and we hope this will be achieved in the upcoming months.
- **Web Site:** We have developed a new website that is up and running, we hope this new site will allow citizens to navigate with ease as they see what is happening in the department and in the community. The site contains links to other commonly used sites, along with the department logs, weekly bulletins, Code Red and many other useful items.
- **SWAT Team:** Officer Casey Surprenant is now a member of the Metro-LEC SWAT Team. Officer Surprenant is an Army Veteran and has excelled in his short time with the Department. The Department has utilized Metro-LEC Swat to Apprehend a violent Offender over the summer
- **Animal Control Officer:** The towns A/C Officer Laurice Hedges, is now under the direction/control of the Police Department. She is in the same union as the Patrol Officers and reports to the Police Station when she is working. We hope this move improves services to the town and community. All of her current contact information is listed on our Department Website

DEPARTMENT STAFFING:

The Department currently consists of 22 sworn Officers.

- 1- Police Chief
- 1- Deputy Police Chief
- 1- Administrative Assistant
- 4- Patrol Sergeants
- 1-Detective Sergeant
- 12-Patrolmen
- 2- Detectives
- 1- SRO (School Resource Officer/ Juvenile Detective)
- 2 -K-9s
- 1 Animal Control Officer

We also have two Officers assigned to the traffic division; they have been trained and Certified to ride a Police Motorcycle. Their primary objective is to enforce traffic laws and assist in all traffic related events, parades and funerals. They are also are assigned to Metro-LEC Unit (MOPS) that assists in such events like the Boston Marathon, Super bowl Parades.

In FY19 Budget, We were able to create two new positions within the department.

The first is a Deputy Chief Position. This position was desperately needed to complete all the necessary duties and functions that are required in policing in 2019. We conducted an Assessment center to select a candidate. All five Sergeants were involved in the testing, and Sgt. William Marble received the highest score and was appointed as Deputy Chief on 4/10/19.

The Second position that was created was the position of Detective Sergeant. This position was needed to supervise the Detective Bureau that is involved in all the serious and complex investigation that takes many man-hours to complete. Sgt. Brian MacGregor was appointed to the position of Sgt. Detective.

I am confident, that with these two new positions, we will effective in fulfilling the Mission of the Holbrook Police Department and serving the Citizens of Holbrook.

We continue to work closely with the School System, in an effort not only to insure safety at the school, but to build a partnership with students. We have started several events at the JFK School in 2017, one being the "Ride to School Program" which still continues today. This event requires the school to select a student through a drawing who will be picked up and transported to school by the Police and then also given a ride home at the end of the school day by the Police. The students and the Officers love this event and are so excited to participate in this event.

The Police Department was also involved in the reading program at the school. We had (5) five Officers go to the school and pick out their favorite book. The Officer read to all the students in K-4.

We also purchased Sticker Badges and went to the school and deputized all the students in the JFK as honorary Police Officers for the day .They all recited an oath and were addressed as Officer..... for the rest of the day.

All of these events are an ongoing effort to build a relationship with the young students, so that they will learn to trust the Police Officer and if they are ever in need of help, they will hopefully reach out to the Officer whom they rode in the car or read them a story.

We had one retirement in 2018; Commander Robert McNamara retired on October 31st after serving the Town of Holbrook for 32 years. K-9 Bo will be retiring on the end of June after serving the Town of Holbrook since 2013. We are in the process of obtaining a new K-9 with monies we received in a grant. We hope to have this K-9 in service by the beginning of 2020.

8. FIRE DEPARTMENT

MISSION STATEMENT:

The Holbrook Fire Department is committed to the provision of professional, compassionate, and respectful delivery of fire, rescue, and emergency medical services to the Town of Holbrook's citizens, property owners, and guests. As dedicated public servants, our personnel strive to uphold the highest ideals of the Fire Service by placing the safety and welfare of the public above all other concerns. Our personnel endeavor to perform our duties fairly and impartially with honesty and integrity.

DESCRIPTION OF SERVICES:

The Holbrook Fire Department provides an all-hazard response to emergencies that occur in the Town of Holbrook. In addition to performing structural firefighting, search and rescue, and other fire suppression activities, the department also serves as the Emergency Medical Services provider for the community, operating two Advanced Life Support Ambulances and a Paramedic Engine Company. Response to Motor Vehicle Collisions, Hazardous Materials Incidents, Service Calls, and other miscellaneous emergencies round out the department's primary activities. Ancillary duties include Code Compliance Inspections, Fire Education and Training, and Fire Prevention activities. The Holbrook Fire Department interacts directly with both the community-at-large and other Town Officials and their respective departments to ensure that emergencies that take place within the Town of Holbrook are efficiently, safely, and competently controlled with a minimum of impact on lives, property, and the environment.

HIGHLIGHTS:

- The Holbrook Fire Department logged 2,704 incidents between January 1, 2018 and December 31, 2018. These incidents were broadly categorized as Fire/Explosions, Overpressure/Ruptures, Rescue Calls, Hazardous Conditions, Service Calls, Good Intent Calls, False Calls, and Special Type/Complaints.
- 48 of the 2018 incidents were categorized as Fire/Explosion and Overpressure/Rupture type incidents which collectively resulted in one civilian injury, one firefighter injury, and approximately \$388,060.00 of estimated losses. 1,410 incidents were related to the delivery of Emergency Medical Services. Additionally, in March of 2018 the department responded to over 130 calls in a four-day period as a serious wind storm downed trees, telephone poles, and utility wires, which left approximately half the town without power for up to three days and caused a tremendous amount of property damage.
- In August of 2018, the Fire Department was awarded a [Federal] Fiscal Year 2017 Assistance to Firefighters Grant (AFG) from the federal Emergency Management Agency in the amount of \$78,000.00 to equip the Fire Department's two Class I Ambulances with Power-Lift/Power-Load Stretcher Systems. The Fire Department was also awarded a 2018 Student Awareness of Fire Education (SAFE) Grant from the Department of Fire Services in the amount of \$3,708.00 to help educate our community's children on Fire Safety.

- The Department completed a routine Public Protection Classification (PPC) survey with the Insurance Services Organization (ISO), an entity that provides community information related to Fire Department capabilities to insurance companies for underwriting purposes. The Holbrook Fire Department is happy to report that our PPC was lowered from Class 4 to Class 3 which represents an improvement and will likely have the desirable effect of lowering insurance Fire Insurance premiums for properties within the Town of Holbrook.
- Following an unprecedented event which was caused by an over-pressurization of underground natural gas lines and which resulted in numerous fires and explosions in the Towns of North Andover, Andover, and the City of Lawrence, the department responded Holbrook Engine 1 as a component of a Statewide Fire Mobilization Task Force to provide assistance to these communities in the aftermath of the incident.
- In September of 2018, the Holbrook Fire Department extended congratulations to Holbrook Fire Lieutenant Donald Austin, Jr. on his well-earned retirement after 40 years of dedicated service to the Town of Holbrook, and to Holbrook Firefighter Robert Lawrence on his well-earned retirement after 44 years of dedicated service to the Town of Holbrook. In a similar vein, the Holbrook Fire Department also extended our collective thanks and best wishes to long-time Call Firefighters Robert Azanow and Paul Callinan for their decades of service to the Town upon their retirements from the department.
- In December of 2018, Holbrook native David Martineau completed the Civil Service entry-level firefighter hiring process and was welcomed to the ranks as a Holbrook Fire Department probationary Firefighter/Paramedic.

BUDGET:

In May of 2018, Holbrook Town Meeting Members authorized a 2019 Fiscal Year Fire Department Budget of \$2,361,130.00 and a 2019 Fiscal Year Emergency Medical Services (EMT) Budget of \$306,773.44. These budget appropriations are expended on the routine operational expenses of the Fire and EMT Departments, as the Town of Holbrook utilizes a separate Capital Improvement Plan to manage significant capital expenses such as Fire Apparatus and Ambulance replacements. To that end, the 2019 Fiscal Year Capital Improvement Plan included the following items directly related to Fire Department operations:

- Engine 2 (Pumper Replacement) – Lease/Purchase Payment 3 of 5: \$84,472.19
- Ambulance 1 (Primary Transporting Ambulance) – Lease/Purchase Payment 1 of 5: \$70,570.68
- Cardiac Monitor/Defibrillators (Medical Device/Required Advanced Life Support Equipment) – Lease/Purchase Payment 5 of 5: \$10,000.00

As with nearly all similarly constituted Fire Departments, personnel costs stand out as the dominant budgetary factor. Additionally, the inherently unpredictable nature of emergencies commonly creates challenges from a financial management perspective. The Holbrook Fire Department augments a static staffing level as needed based on call volumes and incident severity. This often results in fluxuations in annual overtime costs and affects operating budgets.

Unfortunately, the Holbrook Fire Department has continued to be plagued by line-of-duty injuries and, due to the subsequent vacancies that followed the aforementioned retirements, has experienced increased shift coverage costs in order to maintain operational readiness over the majority of the 2018 calendar year.

STAFFING:

The Holbrook Fire Department operates under the direction of a Fire Chief who is appointed by the Holbrook Board of Selectmen. The Fire Chief supervises a full-time, civil service Fire Suppression/Emergency Medical Services force comprised of four (4) Fire Lieutenants and sixteen (16) Firefighters, all of whom are cross-trained as Emergency Medical Technicians/Paramedics. An Administrative Assistant to the Fire Chief provides administrative support to both the Fire Chief and, by extension, the Department as a whole.

9. COMMUNICATIONS DEPARTMENT

MISSION STATEMENT: The Holbrook Regional Emergency Communications Center is the first of the first responders. We are committed to answering all 9-1-1 and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching police, fire and emergency medical services. Customer service is essential to our success, so we treat each caller with empathy and respect. Our dedicated and highly trained professionals routinely offer life-saving medical instructions in addition to providing accurate public safety information.

Holbrook Regional Emergency Communications Center, Always There, Always Ready

DESCRIPTION OF SERVICES: The Holbrook Regional Emergency Communications Center is the first line of response to dispatch emergencies for the following departments:

- Holbrook Fire & Police,
- Abington Fire,
- Canton Fire,
- Rockland Fire & Police
- Sharon Fire,
- Whitman Fire.

In accordance with 560 CMR 5.00 every Telecommunicator is certified as an Emergency Medical Dispatcher, which is recognized nationally.

The Holbrook Regional Emergency Communications Center is also the Fire District Control Point for Norfolk County (servicing all 29 cities and towns) which coordinates all mutual aid for major incidents, Norfolk County Technical Rescue Team and State Hazardous Materials Response Teams. Norfolk County Control maintains a Fire Ground radio system that is utilized for structure fires, motor vehicle accidents, victim rescues and training.

The 911 dispatcher is often the unsung professional of the emergency response team. These professionals, who gather essential information from callers and dispatch the appropriate first responders to the scene, must be able to take control of situations that may chaotic, heart-wrenching, stressful, confusing, and frenzied.

The staff is organized, adept at multi-tasking, level-headed, and trustworthy. Their work within emergency response services often places them in the middle of life or death situations, so requirements and training for these positions are often stringent, rigorous and unwavering.

HIGHLIGHTS:

- The Communication Department received 29,068 emergency calls for service in 2018
- 125 of these incidents were categorized Hazardous Material calls.
- 1,166 of these incidents were mutual aid calls for service from Norfolk County Communities
- The Holbrook Communications Center plans on constructing our new communications center building beginning July 2019. The new building will be attached to the current Public Safety

Building. Once completed, the communications center will go from five (5) dispatch positions to (12) dispatch positions.

BUDGET: In May of 2018, Holbrook Town Meeting Members authorized a 2018 Fiscal Year Communications Department Budget of \$924,455. The Towns of Abington, Canton, Rockland, Sharon, and Whitman contributed \$905,405 towards the FY18 budget. The Norfolk County Fire Chiefs Association, The Department of Fire Services and The State 911 Department contributed \$623,677 in grant funding. These budget appropriations are expended on routine operational expenses of the Communication Department. The Communications Department also received a State 911 Department Regional Development Grant in the amount of \$1,939,309 for architectural, engineering and project management services for the construction of a new Emergency Communications Building at the Holbrook Public Safety Facility.

STAFFING: The Holbrook Communications Department operates under the direction of the Communications Director who is appointed by the Holbrook Board of Selectmen. The Director supervises a civilian staff comprised of sixteen (16) full-time Tele-communicators and fourteen (14) part-time Telecommunicators, all of whom are cross-trained in all aspects of dispatching as well as Emergency Medical Dispatch (EMD). We also have a full-time Deputy Director of Communications and an part-time IT Coordinator on staff.

10. EMERGENCY MANAGEMENT

MISSION STATEMENT: The mission of Holbrook's Department of Emergency Management is to maintain a high level of preparedness, to protect the citizens of the Town; to mitigate loss of life and vital assets prior to, during, and immediate aftermath of a disaster; and to facilitate the speedy recovery of the Town of Holbrook in the mid and long term intervals following a disaster.

DESCRIPTION OF SERVICES: The Police Chief serves as Director of Emergency Management. In this role he is responsible for the development of the town's emergency response plan and the coordination of all town agencies during declared emergencies. The Director works with state and federal agencies on issues of Homeland Security and disaster response. These coordination efforts encompass the areas of planning, preparation, and response and recovery from emergencies both natural and manmade. All phases require continuing, proactive interagency efforts to ensure the highest level of service.

Emergency Management is also the coordinating agency for a six town regional Medical Reserve Corps / Community Emergency Response Team. This team combines the talents of volunteers with medical and non-medical skills and interests and is a regional asset in times of disaster and for special events (such as road races and parades)

New volunteers to help in the Emergency Operations Center or in our Disaster Education, Planning, Preparedness, and Response and Recovery efforts are always welcome!

HIGHLIGHTS:

- Reimbursement paperwork for the March 2018 Storms has been completed and submitted to FEMA. We are expecting to receive 80% of funds expended as a result of the two storms.
- We received several Grants to purchase equipment that will be used to block off Roads during severe weather and other incidents.
- We have created a plan for the new school to be the Towns EDS site (Emergency Dispensing Site) in case vaccines need to be distributed to residents. The town of Holbrook and Avon will be combined at the site in Holbrook.

11. ANIMAL CONTROL

MISSION STATEMENT: The Holbrook Animal Control is dedicated to providing the highest degree of service throughout the Town of Holbrook while maintaining the traditions of impartiality, professionalism, honor, and integrity.

SERVICE SUMMARY: The Holbrook Animal Control Officer is a shared service with the Town of Avon. An inter-municipal agreement exists by which Holbrook receives approximately \$11,500 annually from the Avon for animal control services. In addition, Holbrook receives the proceeds of any violations issued in the Town of Avon.

The Holbrook Animal Control Officer is responsible for the enforcement of all applicable Massachusetts General Laws; Codes of Massachusetts Regulations; and municipal ordinances. The Animal Control Officer works closely with all department head to achieve compliance.

HIGHLIGHTS: The Animal Control Officer is now part of the Police Department. She can be contacted by email or by phone; all Contact Information is on the Holbrook Police Website. She has an Office at the Public Safety Building. Residents can also contact dispatch if they are having any issues.

12. HOLBROOK PUBLIC SCHOOLS/EDUCATION

MISSION STATEMENT: The mission of the Holbrook Public Schools, in partnership with parents and the community, is to prepare all students to become responsible and contributing members of a diverse and global society. We will motivate and enable each student to develop intellectually, physically, socially, and emotionally through a rigorous and supportive educational program within an inclusive and safe environment that nurtures creative and critical thinking, the development of values, and the pursuit of lifelong learning.

SUPERINTENDENT'S EXECUTIVE SUMMARY:

The FY20 budget process opened in mid-October and culminated with the School Committee presentation on December 13, 2019. The budgetary recommendations presented to the finance committee are based on the goals established through the district's strategic plan. In order to move the district forward and to address students' academic, social and emotional needs, the following objectives were established: 1) Improve student environment 2) Enhance student performance 3) Provide professional development 4) Provide student support Specific initiatives that flow from these goals must be addressed through this year's budget: 1) Ensure safety and well-being of students and staff 2) Improve student achievement outcomes 3) Expand course offerings and co-curricular opportunities 4) Add critical positions to address strategic objectives 5) Comply with state mandates As a result of this process, the essential district improvement needs were identified and then lists of requests (representing priorities) were submitted from each building to address the needs of each department/grade level and the learning community at large. Our total enrollment PreK-12 has dramatically increased by over 100 students bringing our total numbers up to 1307 students currently. In addition to our increased population, we have significantly decreased our school choice numbers to accommodate this new influx of new students residing in town. Our recommendations reflect personnel and services that will address these needs for the 2019- 20 school year.

FY20 PRIORITIES

- 1) Ensure safety and well-being of students and staff
- 2) Improve student achievement outcomes for all learners
- 3) Expand course offerings and co-curricular opportunities
- 4) Add critical positions to address strategic objectives
- 5) Comply with all state mandates

SERVICE SUMMARY: The Holbrook School Department is responsible for

GRANTS:

- The School Department received \$614,676 from 5 grants (309/Title 1/2A (140), PL94-182, Early Childhood Grant (262))

SCHOOL DEPARTMENT HIGHLIGHTS:

BUDGET: In May of 2018, The Town Meeting appropriated a Fiscal Budget of \$14,574,152 for FY19. The majority of the monies allocated are for salaries (67%). Anticipated FY20 Payroll increases to \$10,331,493. The subtotal for these expenses is \$14,637,152 (which does not include ANY of the newly requested positions). In order to maintain services from FY19 and to add the necessary new positions we requested \$15,362,639 for next year's operating budget.

BUDGET PRIORITIES:

REQUESTS: JOHN F. KENNEDY ELEMENTARY SCHOOL

- Behavior Therapist/Specialist-Rationale: At the special town meeting in January, a BCBA specialist position was approved for the John F. Kennedy School. We are requesting to maintain this full time behavior therapist/specialist (out of our operating budget) for the 2019-2020 school year. Currently, there are 16 students on IEPs who require support and consultation from a BCBA. There are an increasing number of students who also require behavior plans and interventions throughout the year as well. This position will work directly with students who have behavior services to help diminish unhealthy and unsafe behaviors and provide students and staff with the tools and resources to have a successful and safe year. Cost: \$60,000
- Increase current ESL position from .8 to 1.0 FTE (0.2 increase) - Due to a steadily increasing ELL student population, making the 0.8 position into a full time position and adding an additional 0.5 position are imperative in order to meet the state recommendations for service delivery. We currently have 63 students in grades K-5; with 16 students scoring at an ELP level of 1 or 2. These students require at least 3 periods a day for 45 minutes each of ESL services. It is difficult to stay in compliance with services without an increase in staffing. Cost: \$8,000
- **1.0 Classroom Teacher-** The 2019-2020 class sizes are projected to be as follows:
 - Grade K: Unknown Maintain 5 teachers
 - Grade 1: 114 students Increase to 5 teachers
 - Grade 2: 97 students Maintain 4 teachers
 - Grade 3: 108 students Maintain 5 teachers (A Grade 2 teacher will loop)
 - Grade 4: 99 students Maintain 4 teachers
 - Grade 5: 88 students Maintain 4 teachers
- In an effort to decrease class sizes, a full time elementary teacher at the lower elementary level will help to improve learning, manage behaviors, and reduce the teacher to student ratios, allowing for smaller groups and one on one attention for students. Cost: \$45,000

REQUEST: HOLBROOK JFK & MIDDLE-HIGH SCHOOL (SHARED REQUEST)

- **FTE ESL Teacher (Shared Between Schools)-**Due to a steadily increasing ELL student population it is imperative to add this position in order to meet the state recommendations for service delivery. It is difficult to stay in compliance with services without an increase in staffing.
Cost: \$45,000

REQUESTS: HOLBROOK MIDDLE-HIGH SCHOOL

- FTE Severe Special Education Teacher- Due to a steadily increasing special education population, an additional full time severe special education teacher is needed to stay in compliance with student IEPs. Without this position we will be out of compliance and/or will have file for a waiver from the state in hopes of approval. Cost: \$45, 000 (M-1)

REQUEST: DEPARTMENT OF TECHNOLOGY (HPS)

- Technology Specialist-Rationale: Our use of devices has expanded from 450 computers to over 3,000 Chromebooks, iPads, desktops and other technologies. This past year we implemented the district's second year of a 1:1 device initiative. Managing devices has become an increasingly difficult task. Cost: \$45,000

REQUEST: FACILITIES/MAINTENANCE

- 1 .0 FTE Custodian-This employee will be used to help supplement the building during the busy lunch hours and be used to supplement cleaning in the elementary school side of the building. This move will allow one, day custodian to spend his entire shift on maintenance and outside grounds work. Saturday work will allow for school programming to use the building on Saturdays without additional cost. This measure will also cut down on overtime costs. Cost: \$40,000

Proposed Model Schedule:

11-7. Tuesday- Friday

8-4. Saturday

13. DEPARTMENT OF PUBLIC WORKS

MISSION STATEMENT: The Holbrook Department of Public Works conducts a variety of services vital to the community. We strive to conduct our work in a cost effective, safe and professional manner. We are committed to achieving high quality, responsive results.

DESCRIPTION OF SERVICES: The services provided by the DPW include:

- Maintenance of streets, sidewalks, trees, signs, streetlights, traffic signals, sewers, water distribution, storm drains and public grounds
- Snow plowing and removal
- Maintenance of Town vehicles and equipment
- Operation of the Town's fueling station and service garage
- Oversight of the curbside trash and recycling contract and general engineering
- Manage billing for water, sewer and solid waste costs
- Maintain the Town's public spaces including recreational parks and other miscellaneous parcels of land/rights of way

STAFFING: The Department of Public Works (DPW) general operational structure consists of activities funded by the general fund and enterprise funds. In total the department consists of 14.

The leadership of the DPW consists of a Superintendent and a Supervisor. The Superintendent is responsible for the department's overall operation to include staffing, budgeting, program development, project planning and oversight, regulatory reporting, and compliance with all applicable rules and regulations. The Supervisor prioritizes and oversees the work, conducts and monitors division safety training and assesses equipment and material needs.

WATER ENTERPRISE FUND

MISSION: The Water Division of the Holbrook Department of Public Works (DPW) operation is charged with providing safe, high quality water to continuously meet the health and fire protection needs of the Town; and, to maintain and improve the existing infrastructure to guarantee a long term reliable and efficient operation. It is our obligation to meet or exceed all State and Federal standards, to be responsive to our customers and to operate a professional and financially sound operation.

DESCRIPTION OF SERVICES: Holbrook is part of the Tri-Town Board of Water Commissioners. Through this commission, Holbrook shares a common water supply with Braintree and Randolph (Great Pond Reservoir). Our treatment plant is part of the Joint Water Board operation which is shared by the Town of Holbrook and Randolph.

The Joint water plant is aged and in need of replacement. Possible solutions to our future treatment needs include a new state of the art Tri-Town water plant or an agreement to purchase water through the MWRA. This is an on-going issue that the Board of Selectmen is looking at very closely.

The Town consumes on average about .6 million gallons of water per day. The division maintains and reads approximately 3,800 meters, twice per year, operates and services about 600 fire hydrants, 50 miles of water mains, two standpipes (1,000,000 gallons and 500,000 gallons). We also have a booster station that pumps water from Randolph to Holbrook. The division maintains the records for each of the accounts and responds to turn-offs /turn-ons, final reads, all sampling and reporting, valve exercising and main flushing, address updates, and account status, as well as, the cross-connection control program.

SEWER ENTERPRISE FUND

MISSION: The Sewer Division of the Holbrook Department of Public Works (DPW) operation is charged with providing safe collection and discharge of sanitary and storm water flows to continuously meet the needs of the Town. It is our obligation to meet or exceed all State and Federal standards, to be responsive to our customers and to operate a professional and financially sound operation.

DESCRIPTION OF SERVICES: The primary service provided by the sewer division is that of maintaining a collection system for sanitary drains. Our sewer system collects flow from throughout the Town. The Town utilizes the MWRA for sewer waste removal. The average daily flow for sewerage is .88 mgd.

14. VETERAN SERVICES

MISSION STATEMENT: The Mission of the Town of Holbrook's Veteran Services is to advocate on behalf of all Veterans and their dependents in applying for and securing Federal and State benefits for which they are eligible. All personal information is confidential and treated accordingly.

DESCRIPTION OF SERVICES: The Holbrook Veterans Community consists of Veterans from World War II through the current conflicts in Iraq and Afghanistan.

The Veteran Services department is mandated by the Commonwealth of Massachusetts to administer Chapter 115 State funds to qualified Veterans who are in need of temporary assistance. Applications for assistance are handled by the Veteran Services office and are investigated and monitored on a weekly and monthly basis.

The Veterans Agent assists veterans in correctly completing V.A. forms, such as pension forms, service-connected disability applications, upgrades, appeals and burial services.

The Veteran Services Officer with aid and assistance of the local Boy Scout troop ensures that all veteran's graves are properly marked with a flag on Memorial Day. The Veteran Services Officer is responsible for grave markers if local Funeral Directors have not done so.

GOALS:

- Ensure effective outreach and communication for all veterans and their families.

STAFFING:

- 1 part-time Veterans Agent

15. COUNCIL ON AGING

MISSION STATEMENT: Through activities, programs and services the Council on Aging (COA) encourages and promotes independence to our Senior Community. It is the mission of the COA to enhance the quality of life and promote dignity of all our Senior Citizens that live within the Town of Holbrook.

DISCRIPTION OF SERVICES: We are a multi-faceted agency addressing many issues concerning the Elderly. At the Senior Center, Senior Citizens can enjoy a wide variety of programs/activities including: BINGO, card games, trivia, support groups, movies, weekly social, knitting, crocheting, arts and crafts, gardening, day trips and many other enjoyable activities. We have joined with Avon on day trips and other events which bring further diversity to our programs. The vans operate Monday through Friday, approximately 50 hours per week. The van drivers do an amazing job. We provide transportation to local medical appointments, food shopping, hair appointments, banking, post office, mall shopping and to and from the Senior Center.

On a more serious note, our Outreach Coordinator visits homebound elders within the Community, assesses their needs and refers them and their families to necessary agencies for assistance. The Center also assists in the processing of fuel assistance; putting together the paperwork and forwarding same to the agency for the distribution of payment.

HIGHLIGHTS:

- The Holbrook Council on Aging is also funded by South Shore Elder Services for the MAP (Medical Access Program). The MAP was funded in 2019 for \$3,000.00. South Shore Community Action Council, Inc. is under contract with South Shore Elders Services to transport seniors of Holbrook to area doctors and hospitals through-out the area and in the Boston/Brookline area as well.
- The Holbrook COA staff and volunteers fold and label newsletters, preparing them for mailing. Over 2600 seniors are receiving newsletters that are funded by the Executive Office of Elder Affairs of Massachusetts. The seniors look forward to this informative publication every other month.
- The COA continues to sponsor distribution of medical equipment to people in need. We also have a vast collection of books and jig saw puzzles available. The past year, the Seniors have continued to tie together Annie's Kindness Blankets, knitted chemo caps, sewed pillows for heart and breast cancer patients and presented them to various doctor's offices, hospitals and people in need.
- Through the Triad Program, the "Are You Okay" Program is offered to our seniors as well as the "Yellow Dot" Program. The "Are You Okay" Program allows our seniors to register their telephone number and are called each day. The "Yellow Dot" Program puts a yellow dot on a senior's vehicle. In case of an accident, it notifies the paramedics or police officers that their medical emergency information is in the glove compartment. Our "Meals on Wheels" seniors are now receiving pamphlets and flyers alerting them of scams and who to contact to report them.
- We are very proud of our volunteers and most grateful for their efforts. Without them we could not give our seniors the support and attention they need and deserve. We thank our

volunteers and staff for the success of all our programs. The Council on Aging can only exist when the seniors and Townspeople work together.

2019 STAFFING:

Coordinator (10-15 hours per week)

Co-Coordinator Fuel Assistance (14 hours per week)

Outreach Coordinator (40 hours per month through Formula Grant)

Principal Clerk (10 hours per week)

3 Part-Time Van Drivers (50 hours per week)

2 Alternate Part-Time Van Drivers (as needed through Formula Grant)

16. PUBLIC LIBRARY

MISSION STATEMENT: The Library's primary role is to provide materials in various formats that encourage literacy, personal growth and development, and lifelong learning. The Library works towards fulfilling the educational, recreational, and informational needs of the community it serves by providing access to materials, programming, and services. To accomplish our mission, the Holbrook Public Library strives to:

- Provide a collection of materials that reflect current and historical interests and trends.
- Provide a diverse collection of materials in a variety of formats (physical and electronic).
- Promote literacy through programming, services, and materials.
- Maintain a staff that is professional, courteous, and knowledgeable about services offered.
- Offer meeting space for community members to meet, gather, and interact in programs and events.
- Provide access to information by providing internet access and related classes.
- Partner with other municipal departments, organizations, and local businesses to develop to further the reach and impact of the library.
- Continually invest in the staff, technology, and the facility to provide current relatable services to the community.

DESCRIPTION OF SERVICES: The Library provides a variety of materials for patrons to utilize in the library as well as for home use. This collection of materials includes print materials (books, magazines, newspapers) as well as audio visual materials (DVDs, books on cd, music cds, Playaways). Along with the physical materials the library provides digital titles for patrons. With online services (Overdrive, Hoopla, RBDigital) the Library is able to offer streaming movies, e-books, e-audiobooks, graphic novels, and music.

As part of the Library's collection, an investment has been made into unique items. Unique items are non-traditional library materials that provide informational, recreational, and educational support to the patron. The development of this collection is based upon two areas: musical instruments and technology. For musical instruments the Library has purchased an acoustic guitar, ukuleles, bongos, electronic keyboard, a triangle, and a xylophone. The Library has handheld video games, mobile WiFi hotspots, and a Roku for the technology side of the collection. This collection will provide access to materials that patrons may otherwise not have available to them.

The Library also provides free Internet access and computer services; a Reference Associate for computer training and research; Story hours for children; and educational/cultural programs. The

Holbrook Public Library is a member of the Old Colony Library network; providing shared resources and materials with public and academic libraries on the South Shore.

BUDGET: Continued support by the town for the library budget has allowed the library to maintain its standing with the state and the Massachusetts Board of Library Commissioners for state aid and certification. Programming offered by outside providers free of charge is utilized as well as funds from grants including the Holbrook Cultural Council, and from funding by the Friends of the Holbrook Public Library, Inc. These funding sources have allowed the library to offer enriching programming to the community that it otherwise would not be able to offer. However, these options are not necessarily sustainable for the long term operation of the library. Repairs, maintenance, and utilities costs of the facility continue to consume the majority of the library's General Expenses Line.

HIGHLIGHTS: This year the Holbrook Public Library saw an increase in its adult programming attendance as the library invested in new and creative programming. The adult craft programs have been able to bring in a diverse population and have provided for the recreational and social needs of the attendees. Children's programming events included the annual Book & Treat program held the Saturday before Halloween. A Character Literacy Day was fully funded by the Holbrook Cultural Council. This program allowed for four literature based costumed characters to visit the Holbrook Public Library as attendees enjoyed snacks and crafts while allowing for photo opportunities with their favorite ones. Approximately 64 children were able to attend this program.

The library also saw facility maintenance improvements this year; the most significant being the replacement of the circular attic vents. The vents had been in disrepair for some time and the funds to repair them were made available through state aid.

The Holbrook Public Library was one of four libraries selected on the south shore to host a Legislative Coffee. This event brought together local library and town officials with state library and governmental officials to discuss the fiscal needs of the public and school library on the state level. The speakers for the event included Holbrook Public Library Trustee Chair Eryc B Courmac, Library Director Donald Colon, directors from area libraries, state library officials, and Senator John Keenan. In attendance were other library directors, trustees, Friends group members, and Holbrook Middle High School Librarian Christine Golden.

GOALS & OBJECTIVES:

- Encourage digital and print literacy for library patrons of all ages.
- Increase the staff size and staffing hours to allow for year round coverage for increased hours of operation.
- Seek supplemental funding for repairs and maintenance of the facility.
- Secure funding sources whether through town appropriations, grants, or donations, to increase the programs available for adults, teens, and children in the Holbrook community.

- Develop and maintain sustainable partnerships and relationships with other community groups and organizations and local businesses.

STAFFING: There are 8 staff members at the Holbrook Public Library. Library Director (40 hours), Assistant Director (40 hours), Reference Associate (19 hours), Sub-Professional Librarian (Circulation) (40 hours), Sub-Professional Librarian (Cataloging) (32 hours), Two Library Assistants (19 hours, 30 hours,), Custodian (19 hours).

An elected three member Board of Library Trustees oversee the library.

Respectfully Submitted,

Donald W. Colon, MLIS
Library Director

Addendum A
Board of Selectmen Appointments
2019

Addendum B
Audited Financial Schedules
FY2018

Powers and Sullivan LLP

Addendum C
Debt Service Schedule
FY2020

Addendum D
Proposed Capital Budget
FY2020