

Town Council Budget Questions
May 15, 2023

DEPARTMENT OF PUBLIC WORKS 23-045o
Management & Administration

Detail any grade changes for FY24. Provide the total number of employees by program (engineering, sidewalks/drains, buildings maintenance etc.).

There are no grade changes scheduled for FY24. The org chart has been submitted detailing employees by category.

Identify employees who are funded in other areas water and sewer or revolving funds. Note the name and amount per fund.

The business manager's salary is split evenly between DPW/Water/Sewer.

Are there any changes to programs or services in FY24? If so, please explain.

Continuity of services is the goal, DPW has a vast and varied scope of duties and adjustments are made constantly by priority of work in the interest of the public.

Discuss with the committee how the department controls for overtime expenses. Would additional staff be a mitigating factor in reducing overtime?

Additional staff may help if it were significant enough to create a second shift, but would obviously mean a significant increase in the budget, including the cost of benefits, DPW operates on an 8 hour per day schedule but has 24/7 responsibilities. Emergencies, capital projects and occasional call outs are most responsibly handled with overtime.

Explain to the committee the procurement process and discuss whether or not the department utilizes consortium bids or contracts.

DPW follows the guidelines of the Massachusetts state procurement rules and regulations. Ch 149-building contracts, Ch 30, 39M construction contracts with labor., Ch.30b and Ch.7c design services. Trash/recycling and de-icing salt procurements are examples of consortium bids. Most DPW bids are individual according to project and our supply and services bids are annually solicited. State procurements are also considered and utilized for cost savings to the town.

Does the town provide staff with a cell phone? If so, what are the internal controls to ensure that they are used strictly for work related purposes.

Phones are issued to managers and on call union employees. While the town can and has reviewed cell phone bills to monitor proper use, it is impossible to monitor every activity. The Town issues phones to more efficiently perform the duties of managing the town and the Administration expects every employee with a work phone to use it properly. The

Town does place some restrictions on certain themed websites that can be accessed with town computers and phones.

Engineering

What is procured in other professional services?

This covers the reimbursement costs for expenses incurred by the members of this department for classes in procurement, software maintenance agreements, pavement management and memberships such as the Mass Association of Land Surveyors. Also important is work associated with staying current with the requirements of the MS4 Stormwater Act and National Pollutant Discharge Elimination System.

Sidewalks/Drains

Sidewalk maintenance is budgeted for \$50k, but past expenses exceeded this amount. What is the rationale for this budgeted amount? What is the sidewalk plan for the upcoming fiscal year?

This is not the only source of funding for such work. As you know, the Mayor has invested tens of millions of dollars to the Pave-the-Wey program, which has resulted in significantly improved roads and sidewalks. With over 1000 roadways, much work remains. The \$50,000 allows DPW to address priority safety issues outside of the road program.

Please explain the circumstances when police detail overtime is utilized.

Any time a work zone is or may be considered a danger to the public and/or DPW employee(s) - always in the interest of safety.

How many storm drains will be cleared/cleaned this coming fiscal year?

The town has nearly 4000 drainage structures, we aim to service roughly 1000 of them annually.

Will the work be performed in house or by a vendor?

Generally speaking this work is performed in-house utilizing a catch basin gantry purchased with the Mayor's support a couple years ago. In some cases, a vendor is hired for specific locations through the Pave-the-Wey programs.

Is this program considered on schedule? If not, what can be done to improve the timing?

This program is considerably improved from years past however the goal of stormwater management would be 80 percent on an annual basis.

Grounds and building maintenance (combined)

It is understood that utility costs are rising despite efforts to control costs. Can you explain for the committee if the town has seen any decrease in kilowatts usage in the street light program? **Street Lights are managed by Asset Management**

Park construction maintenance is budgeted in excess of \$270k. Explain for the committee what this entails, the sites impacted, and the procurement sourcing.

The funding has increased with the influence of meals tax. DPW maintains 24 ball fields, 8 cemeteries along with the green areas of 90 town properties and islands. Annual bids along with individual purchases through MGL Ch30B allows for the purchase of all necessary materials (playground chips, infield mix, loam/seed, fertilizers and mulch etc.), as well as mower and maintenance costs.

Why is grounds maintenance overtime increasing for FY24? How is management trying to contain overtime costs?

If you build it they will come! The Mayor's emphasis on improving our parks over the past two terms has increased usage and desirability to a high level which demands additional labor / equipment and materials in an effort to maintain the standard. Salaries increase annually, which also contribute to higher OT costs.

Refuse Collection

Discuss the trash and recycling contract...terms, vendor, total cost, next bidding, service date, trends, opportunities for savings or cost containment.

EZ Disposal is still the collection / hauler under a 5-year extension provision of the original 5-year contract. Covanta/SEMASS current disposal rate is \$76.13 per ton.

What is the outlook with respect to recyclables?

WM Recycle America is contracted through 6/30/24-initial disposal rate \$97.00 per ton

Is our refuse collection tonnage in alignment with towns of similar size?

Town rubbish and recycling rates are similar to neighboring communities.

Introducing the cart program helped the town's rubbish tonnage become more aligned with other communities by doing away with the ability to put unlimited amounts of waste curbside for pick up. The town went from 15% recyclables in FY13 to 22% today.

Braintree is currently at 19% and Quincy 13%.

Please explain to the committee the impact that the towns recycling program has had on refuse collection and costs?

During the programs initiation the town was able to see rebates paid out on recycled materials. With the ebb and flow of the recycling commodities market we now pay a recycling processing fee. The town continues to promote recycling and provide outreach in the hope that the markets will trend back for the town to once again see rebates.

Vehicle Maintenance

Gasoline is budgeted in excess of \$500k. Has the department explored the use of electric vehicles? Is there a plan to convert the fleet to EV?

There is no plan to convert the fleet to EV at this time.

Mechanical parts budget is in excess of \$300k. What kind of parts are purchased? Is there an inventory maintained for said parts? Do other departments pay for their own parts or do we back bill? Do we utilize state contracts for parts purchasing? Does DPW handle school vehicles as well?

Parts included are anything from windshield wipers and tires to complete engine replacements depending on prioritized need. Some routine inventory is maintained, however, most is purchased as needed. Vehicle maintenance is a centralized function encompassing repairs and parts to all town departments (schools have their own shop) unless an unusual expense is incurred, this account handles repair costs. Occasionally, specialty parts or extreme situations are cause for an individual departmental funding influence. Commonwealth contracts may be available and used for some of the larger ticket items on an individual basis for instance our heavy equipment.

Snow Removal

What internal controls are in place to ensure that snow plow vendors are billing DPW for hours actually worked? Do we utilize tracking devices? Do we utilize GIS during snow plow operations? Does DPW management perform snow removal oversight during snow operations?

Vendors are required to “sign in” upon arrival and receive an assigned route. They are provided a map and a corresponding street list of their assignment. Contractors are provided a name and phone contact of the supervisor who is assigned to oversee the particular area. The invoice provided from a contractor has an agreed upon sign in and out sheet which shows rate of pay, hours worked with date and route assignment noted. Paperwork is signed off by both the town designee and the operator at the close of operation.

What are the hourly rates used when determining snow removal budget costs? How do our rates compare to other communities?

Rates for the 22/23 season were continued from the previous year at which time a survey was done including several local towns as well as MassDOT to ensure the range was comparable. The Mayor approved the rate schedule, which varies for equipment size and power.

Please explain the insurance policies coverage required of outside vendors for plowing. The town requires vendors to submit insurance certificates naming the town of Weymouth and the function of snow plowing. We seek coverage adequate to protect the town from reasonable liability preferably a million-dollar umbrella but a lack of interested contractors forced consideration for lower amounts.

SEWER ENTERPRISE FUND 23-048

Revenue

Discuss the rate development process with the committee.

Rates are adjusted proportionally based on increases in budgeted operational costs.

Breakdown the revenue into the amounts paid by residential versus commercial users and/or usage by tiers.

Sewer charges are based on metered water consumption. Residential water consumption represents approx. 85% of total usage.

If doable, can you identify the portion of rate revenue that is attributable to new development in residential and commercial?

Rate revenue is primarily based on past usage & historical data due to the numerous factors that affect water usage.

Discuss the lien process and how a budget of \$750k was derived.

Demand notices are mailed out every October and any remaining unpaid bills from the previous fiscal year are added to the current year's RE tax bills along with penalties & interest. Approximately 2,500 of the 17,000 utility accounts receive demand notices and approx. half of those go through the lien process. This represents 4% of total revenue.

For informational purposes, please explain interest & penalties, \$100k and \$20k respectively.

The town assesses 12% interest on all past due monies along with an additional 10% penalty on all amounts transferred to RE tax as a lien.

Expenditures

Identify any staff who received grade promotions.

None

Discuss overtime costs; why is it incurred, what steps are taken to control it, can it be controlled, would additional staff reduce overtime costs?

The sewer department has an employee on weekly standby to check sewer pump stations Saturday, Sunday & holidays and responds to all sewer backups and emergencies 24/7. Additional staffing is called in as needed.

What is expected to be procured from other professional services for \$25k?

Technical engineering advisory services for sewer modeling, plan reviews and recommendations related to new growth & flows.

Office supplies is budgeted at \$40k, but expenditures are generally far less than that. What steps are being taken to address this disparity and what kinds of supplies are purchased in that line?

50% of water & sewer billing costs, postage, & miscellaneous office supplies & materials. Currently budgeted in anticipation of escalating costs.

Explain to the committee the meter replacement program and how many meters are replaced annually through the \$150k budget.

The department changes approximately 30 residential meters per week keeping the life expectancy of the meters within industry standards. An additional \$150k is budgeted in the water budget.

Discuss equipment maintenance; is it performed by general fund personnel and if so is there chargebacks or is it performed by a vendor.

Virtually all equipment maintenance is performed by Sewer Dept. personnel. Major pump repairs and special equipment calibrations and technical installations are performed by outside vendors.

What is comprised of collection repairs for \$20k and unclassified expenditures for \$20k?

Collection repairs covers the costs of piping, materials & supplies for minor repairs to the town's sanitary sewer system. Unclassified expenses include clean-up costs, minor damages from backups and/or overflows, and insurance deductibles

Is there a diversity/equity/inclusion-based procurement program to include broader vendor sources?

The departments continually reach out to other communities and professional organizations to broaden its qualified vendor base and encourages employees to join & participate in industry related associations and training programs.

Explain for the committee the practice of town allocated costs to sewer and explain why DPW allocated costs is decreasing.

Direct expenses include principle & interest payments related to sewer bond issues, retirement costs and health insurance costs. Indirect expenses include a percentage of other department's salaries & expenses that assist or support the enterprise fund's operations. FY24 \$2.229M - FY23 \$2.268M (reduced retirement & debt)

Discuss the debt program; why is LT principal debt decreasing while LT interest is increasing drastically, is there a program to replace maturing debt with new debt for infrastructure improvement, is there a short-term debt issuance program?

The department tries to strategically request new bond issuances for much needed capital improvements as older bonds are retired. Interest is not amortized over the life of the bond

but paid annually, which reduces the payments as the outstanding principal is being paid down.

WATER ENTERPRISE FUND 23-051

Revenue

Discuss the rate development process for the committee.

Rates are adjusted proportionally based on increases in budgeted operational costs.

Please breakdown the revenue from rates into the amount paid by residential versus commercial users or usage by tiers.

Residential consumption represents approximately 85% of total usage and approximately 65% is billed at the 1st tier.

What portion of rate revenue is attributable to new development in residential and commercial?

Rate revenue is primarily based on past usage & historical data due to the numerous factors that affect water usage.

Explain why fees and connection fees, \$125k and \$100k respectively, are level funded yet sewer revenue is expected to increase given new development to occur during FY24.

Fees for cross connection inspections, final water bill preparation and miscellaneous charges remain relatively level. Connection fees are level funded to redirect new development fees to retained earnings to be utilized for capital improvements

Detail the collection methods for past due charges and interest collected for same. How many customers are currently past due?

12% interest charges and 10% lien penalties encourage prompt payments and the lien process solidifies the collection of any past due charges

Expenditures

Identify any staff who received grade promotions.

One staff position was upgraded to facility manager. The decision was made in order to retain this high-level employee with valuable credentials others don't have. The employee holds a Grade 4 license in water treatment, a Grade 4 license in water distribution and is a registered professional engineer.

Discuss overtime costs; why is it incurred, what steps are taken to control it, can it be controlled, would additional staff reduce overtime costs?

Management oversees all overtime events. Overtime is incurred for water main breaks, weekly emergency on-call coverage, after hour emergencies and semi-annual hydrant

flushing program. The treatment plants require overtime funding to cover all vacation shifts, sick time and holidays as it requires 24/7 operator coverage.

What will be procured in other professional services?

Software enhancements, customized printing, & professional services as needed.

Office supplies is budgeted at \$50k, but expenditures appear to be less than that. What steps are being taken to address this disparity and what kinds of supplies are purchased in that line?

50% of water & sewer billing costs, postage, & miscellaneous office supplies & materials. Currently budgeted in anticipation of escalating costs.

What is the special engineering/testing line items used for?

Mandatory water quality testing, equipment calibration & testing, USGS flow monitoring, SCADA programing & license fees, and technical advisory services

Discuss the sludge management program of \$300k

Funds are used for the removal, transportation and disposal of sedimentation from the 5 drying lagoons and MWRA disposal charges for plant residuals sent directly into the sanitary sewer system

Why is building maintenance level funded at \$10k, but expenditures are generally far less?

Most major building maintenance costs are funded with capital measures

Are chemicals purchased via a consortium or state contract?

Chemicals are bid annually through the eastern mass chemical co-op which is comprised of 23 communities. The co-op originated with the town of Weymouth's water department.

Discuss the hydrant replacement program; how many are replaced annually, with whom do we have contracts, are they procured via a state contract or consortium?

Most hydrants are repaired or replaced by department personnel as they are called in as "out of service" or sustain damages via accidents. They are procured through a bid or quote process and town contracts.

What are unclassified expenditures for \$10k

Unforeseeable expenses or insurance deductibles

Is there a diversity/equity/inclusion-based procurement program to include broader vendor sources?

The departments continually reach out to other communities and professional organizations to broaden its qualified vendor base and encourages employees to join & participate in industry related associations and training programs.

Explain for the committee the practice of town allocated costs to water and explain why DPW allocated costs is decreasing for FY24.

Direct expenses include principle & interest payments related to sewer bond issues, retirement costs and health insurance costs. Indirect expenses include a percentage of other department's salaries & expenses that assist or support the enterprise fund's operations. FY24 \$4.418M - FY23 \$4.329M

Discuss the debt program; why is LT principal debt increasing while LT interest is decreasing, is there a program to replace maturing debt with new debt for infrastructure improvement, is there a short-term debt issuance program?

Similar to mortgages - WPAT bond payments increase principal payments as the interest due decreases

TOWN CLERK 23-045G

Please explain why are records mgt salaries is increasing +\$20k, town clerk election is decreasing ~\$30k and overtime is increasing by \$3k.

Salary line items are increasing due to step increases, COLA, and longevity. Overtime is increasing due to state mandates (early voting and vote by mail). There is no decrease of \$30k

Why is by-law review books increasing? Are you coordinating this activity with the town solicitor?

By-law review books and dog tags have no change, amount was adjusted to align budget.

What are unclassified expenditures for \$25k while expenditures are substantially less, and why is it increasing?

Increased due to the expense of the public records portal.

Discuss the increase in election supplies and census budget lines.

Budgeted for 3 elections due to the presidential primary in March 2024.

How many poll workers are typically utilized on elections? How many elections are coming up and how does the town clerk seek to address unfunded mandates? Please discuss with the committee the training plan for poll workers.

There are 114 poll workers. We have 3 elections in FY24. To fund the mandates, we will have to request funding from Administration. Training sessions are held annually with all election workers and is typically held in August.

HEALTH 23-045P

Are there new staff proposed for FY24?

Temp staff for the Farmers Market was moved to the Health budget, but is not new. There is a vacant inspector position that has been vacant since the inspector retired last year. We will be filling this position but it is not a “new position” in our budget.

Do you project awards from federal or state agencies? Which positions will be funded via grants? Are those positions slated to become town funded, if so, when and what is the plan going forward?

We will be receiving: *Mass in Motion grant (state)* in the amount of approx. \$30,000. The entire sum will go to offset the Wellness Coordinator’s salary.

Behavioral health grant (private) in the amount of \$16,000. The entire sum will go to offset the Substance Use Coordinator’s salary.

NOTE: both of these positions have been partially funded by grants and town funds over the past 15+ years. We will continue to pursue grant opportunities to offset salary and program expenses.

It appears that you have broken out the salary for farmers market staff from regular salaries. How is this position funded?

The Farmers Market salary is broken out the same way other programs in our department are, including: management/administrative, inspections & nursing. This is the first year our department is running the FM, so it is a new line item in our budget. Our Wellness Coordinator’s salary will be partially funded by this account as well as 2 or 3 other part time staff working at the market.

What are the miscellaneous expenditures projected for \$6,500 and why haven’t they been included in the regular line items?

Farmers Market expenditures will include but are not limited to: marketing, vendors for special events, technology requirements, janitorial expenses, portable toilets, misc. equipment, etc. This is the first year the Farmers Market is being run out of the health department so it is a brand-new line item.

What will be procured for other professional services for \$16.5k?

The entire amount is spent on our per diem food inspector who conducts 250 inspections per year. We have paid a per diem inspector ever since a full-time inspector position was cut 12 years ago.

This is the first year we've seen wellness as an expense. Please explain what will be procured for \$5k.

We have run wellness programs in the past with grant funding. We are attempting to sustain these programs (as agreed upon in our grant contracts) with town funding.

- The \$5k will be spent on facilitators, supplies and materials for:
- Healthy eating and nutrition classes
- Falls prevention classes
- Chronic disease and wellness workshops

These programs will be run at town buildings and private senior housing facilities around town.

Discuss the clinics program: what kind and how many will be conducted and do you anticipate generating any revenue from them?

We do over 100 clinics of different types each year. Our main clinic program is seasonal flu, but we also do: COVID, TB, varicella, B12, blood pressure, and others. Our nurses do: in office visits, home visits and schedule larger clinics all around the town.

We average \$30-40k in revenue per year, with more in FY22 and FY23 due to COVID reimbursements.

LIBRARY 23-045Q

Are there new staff proposed for FY24?

In our FY23 budget, the positions of full-time reference/teen librarian and full-time technology services librarian were funded half by our operating budget and half through use of library state aid funds. In the proposed FY24 operating budget, both positions are fully funded. There are no new staff proposed.

You are proposing to fund overtime less than the revised FY23 budget. Please explain the rationale for doing so and the steps you are taking to manage overtime costs overall.

The \$2,000 reduction in non-custodial staff overtime from \$8,000 in the revised FY23 budget to \$6,000 in the proposed FY24 budget reflects the fact that FY23 was our first year having a non-custodial overtime line item and we realized based on current expenditures a reduction is prudent. We will be able to manage overtime costs since long-serving staff have recently retired or resigned and new staff have less paid time off that will need to be covered. Also, we are now almost fully staffed with only one position vacant and will have less need to rely on overtime to cover gaps in our scheduling.

What will be procured for computer services for \$62,500? Are you coordinating such activity with information services?

The Weymouth Public Libraries belongs to the old colony library network (OCLN), a cooperative of 28 public and academic libraries on the south shore. Through this network, we are able to provide services that we could not afford on our own. OCLN maintains a web-based library catalog for our library patrons and maintains a shared library catalog that allows us to catalog and circulate our library materials. Through OCLN, our library patrons' access over 900,000 unique items. OCLN is funded through annual assessments to member libraries. This line item funds that assessment as well as our subscription to Zoom, our membership in the Digital Commonwealth, and services such as Library Aware, Assabet, MeeScan, SiteKiosk, and SenSource. We coordinate as needed with IT to help implement these library-specific software products.

Explain to the committee the books & related materials budget lines and how the funds are spent.

There are three line items for books and related materials in our FY24 budget request: \$28,750 for children's materials; \$138,000 for materials for teens and adults; and \$17,250 in for databases, newspapers, and magazines. With input from staff members and patrons who request specific materials, the head of reference and adult services purchases adult nonfiction, the young adult librarian purchases young adult fiction and nonfiction, the children's librarian purchases children's fiction and nonfiction, and the director of library services purchases adult fiction, E-books, E-audiobooks, audiobooks, magazines, newspapers, databases, and DVDs.

What are circulation supplies?

Circulation supplies are library-specific, back-of-house materials such as book jackets, stamp pads, stickers, bar codes, book ends, library cards, and thermal register paper. This line item also covers office supplies such as printing and copying paper, toner cartridges, file folders, envelopes, labels, tape, paper clips, staples, pens, notebooks, calendars, and craft supplies for displays.

Why are the electricity and gas budgets decreasing for FY24?

The electricity line item for FY24 is decreasing by 20% due to the solar arrays on the roof of Tufts Library coming online in FY23. With our most recent electric bill from National Grid we have realized a 22.3% decrease in usage from the same billing period from FY22. The gas line item is decreasing by \$5,000 for FY24 based on current year-to-date expenditures.

With respect to the use of public facilities, can management present a report on the use of the available public spaces at all of the libraries, most notably the main library? We are particularly interested in the total amount of time that public meeting rooms are available

and the amount of time rooms are scheduled. What is management doing to maximize rental revenue from these spaces?

In FY22, after Fogg Library opened in mid-September 2021 its two meeting rooms were used 20 times. Fogg Library is open one evening per week when most room use occurs. In FY22, the meeting rooms at Tufts Library were used 1,210 times (including library programs but excluding library staff meetings). All meeting rooms are available for use while the libraries are open and uses range in length from 30 minutes to rare day-long uses such as for a cooling center for the town. As stated in our meeting room policy, the main goal of the meeting rooms is to offer their use “to local community groups and organizations to support the informational, educational, cultural and/or civic needs of the community.” In order to help reach that goal, we waive rental fees “for use of the meeting rooms by not-for-profit groups, civic organizations, or governmental agencies.”

VETERANS 23-045R

Please discuss with the committee the various programs and services offered by the Veterans services.

The Veterans Service office manages and administers Massachusetts Veterans programs including Chapter 115, annuities, property tax exemptions and local emergency aide. We also inform, advise and assist with federal veteran programs such as the GI bill, VA home loans, VA health and VA disabilities. Weymouth Veterans received over \$18,250,000 in VA compensation in 2022. These are direct payments to Weymouth veterans that in turn go into our community economy.

Chapter 115 is a state program designed to provide additional funds to low income veterans and dependents (below 200% poverty level) with shelter and ordinary benefits as well as medical cost reimbursement.

We provide outreach with the community to make veterans aware of programs they have earned and could benefit from.

We assist our returning veterans reintegrate into the community. This includes assistance in job searches.

Veteran homelessness prevention.

Foster relationships with veteran supportive organizations such as Scouts, Elks, Rotary, Masons, Eagles, and others.

Support existing veteran community events (memorial Sunday, Memorial Day, Veterans Day,..). Develop new ways to recognize and honor veterans service. Weymouth has initiated

Agent Orange remembrance, Vietnam welcome home and Weymouth high school enlistment appreciation events.

Our newest endeavor is to participate in community approach to address veteran substance abuse recovery, maintenance and prevention programs.

Explain to the committee how the benefit program operates as well as the state reimbursement program.

Chapter 115 is managed using CMR 108 to determine both eligibility and level of benefits. The first requirement is residency in Weymouth. (we do not provide any Ch.115 benefits to non-Weymouth residents.) Basic eligibility includes income under 200% poverty level (adjusted annually) and assets below \$8,400 for a single applicant and \$16,600 for a couple. In addition to payments for shelter allowance, heat and ordinary benefits eligible participants receive medical cost reimbursements (including medical copays, Rx and insurance payments). Documents are required to verify all aspects.

The benefit program provides public assistance for those veterans and eligible dependents who meet income, asset, and residence requirements. This is done in accordance with MGL chapter 115. Benefits include an allowance for shelter, heat, as well as medical premium and medical co-pay reimbursement. Additional allowances are made for eligible dependents. Special provisions to prevent homelessness are also part of the program.

Weymouth is generally reimbursed at 75% of Ch.115 benefits disbursed on a quarterly basis during the next corresponding fiscal year quarter. e.g. \$100,000 spent 1st quarter FY17 – state reimburses Weymouth \$75,000 1st quarter FY18

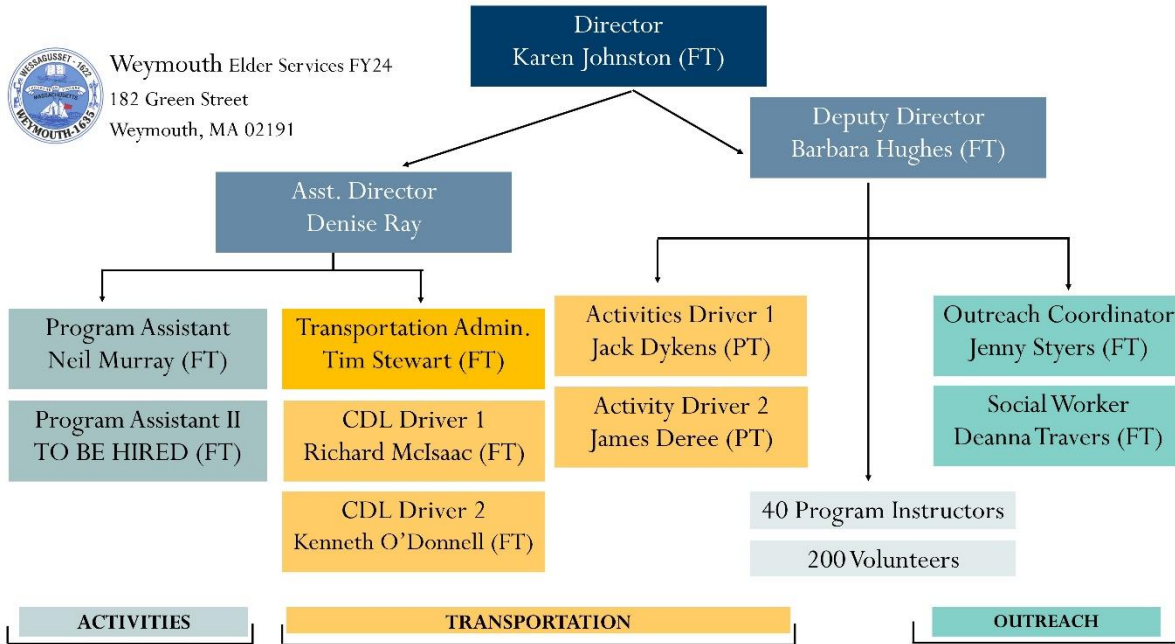
Exceptions to this formula are homelessness prevention and indigent veteran burial expenses which are reimbursed at 100%. These are paid on the same timeline as the 75% reimbursements.

Detail the current funding or operational challenges facing the department?

Primary challenge is transportation for senior/disabled veterans to attend medical appointments. Partnering with Norfolk County's "rides for vets" program alleviates some of this need but transportation is a need for many.

ELDER SERVICES 23-045T

Provide to and discuss with the committee a list of your employees that details gross pay and breakout of funding source.



		PROPOSED BUDGET	TOWN EXPENSES	EOEA GRANT	CDBG GRANT	ELDER SERVICES REVOLVING	SSES NON-MEDICAL GRANT	TRANSPORTATION ACCOUNT
SALARIES	Director: Johnston, Karen	\$ 99,132.23	\$ 99,132	\$ -	\$ -	\$ -	\$ -	\$ -
	Asst. Dir: Ray, Denise	\$ 71,512.24	\$ 55,630	\$ 15,882	\$ -	\$ -	\$ -	\$ -
	Deputy Director: Hughes Barbara	\$ 76,518.00	\$ 3,223	\$ 5,464	\$ 42,830	\$ 25,001	\$ -	\$ -
	Outreach: Styers Jenny	\$ 54,446.00	\$ 22,974	\$ 31,472	\$ -	\$ -	\$ -	\$ -
	Licensed Social Worker	\$ 63,449.00	\$ 24,601	\$ 38,848	\$ -	\$ -	\$ -	\$ -
	Program Assistant: Murray Neil	\$ 50,884.00	\$ 8,921	\$ 41,963	\$ -	\$ -	\$ -	\$ -
	Program Assistant II: NEW HIRE (3-1)	\$ 42,279.00	\$ 42,279	\$ -	\$ -	\$ -	\$ -	\$ -
	Transportation Admin Asst. Stewart	\$ 54,556.00	\$ 18,226	\$ 11,699	\$ 24,631	\$ -	\$ -	\$ -
	CDL Driver: McIsaac Richard	\$ 55,744.00	\$ 48,335	\$ -	\$ 6,706	\$ -	\$ 1,500	\$ -
	CDL Driver: Odonnell Kenneth	\$ 53,206.40	\$ 45,685	\$ -	\$ 6,706	\$ -	\$ 1,500	\$ -
PROGRAMS	NEW Van Driver: Dykens Jack	\$ 25,500.00	\$ 12,000	\$ 5,000	\$ -	\$ -	\$ 1,500	\$ 5,703
	NEW Van Driver: Deree Jim	\$ 25,500.00	\$ 12,000	\$ 5,000	\$ -	\$ -	\$ 1,500	\$ 5,566
	Programs	\$ 3,000.00	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Professional Service	\$ 500.00	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -
GRANT MATCH	In State Mileage	\$ 200.00	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -
	Contracted Medical Transportation	\$ 7,000.00	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -

Detail the programs anticipated to be delivered this coming fiscal year. Are there any programs that will be discontinued or expanded?

In addition to our 60+ weekly regularly scheduled programs and our monthly special events, Elder Services plans to continue with our pilot program of extended day on Monday and Wednesday evenings. The pilot has to date been very successful. In the Fall we are expanding to pilot a few evening support groups.

What is expected to be procured in repairs and maintenance for \$5k?

Elder services did not budget 5k for repairs and maintenance.

Describe for the committee the federal and state programs that are available to your department and how much they contribute to your operations.

Elder services is always on the lookout for new local, state, and federal funding that supports our mission. Grant funding is awarded annually and based on state revenue and generally after a competitive application process. Funding for FY24 is broken out as follows.

ELDER SERVICES	\$ 683,427	\$ 403,707	\$ 155,327	\$ 80,872	\$ 25,001	\$ 6,000	\$ 11,269
	100%	59%	23%	12%	4%	1%	2%
	PROPOSED BUDGET	TOWN EXPENSES	EOEA GRANT	CDBG GRANT	ELDER SERVICES REVOLVING	SSES NON-MEDICAL GRANT	TRANSPORTATION ACCOUNT

In addition, Elder Services applies for and has been fortunate enough to receive state funding for capital grants like those with an 80 / 20 match for our buses through MassDOT. We also apply for cultural grants and elder specific grants. We are also very fortunate to receive special earmark grants from the state of Massachusetts. Each grant has its own guidelines for spending. These earmark grants generally fund programming and are essentially why we are able to offer so many events.

Do you conduct joint programs with other towns? If so, what towns and what programs?

Weymouth elder services works with AARP to provide regional tax preparation assistance. We share program information with local councils on aging, but we do not run joint programs at this time. In the past we offered bereavement services and held an annual walk when collaborating with the Braintree department of elder affairs. Those collaborations have been on hold since COVID.

CIVIL DEFENSE 23-045U

Detail for the committee the status of any federal/state grants available for the program. Any of these funds anticipated next fiscal year?

We receive an EMPG (emergency management planning grant) each year in the amount of \$21,500. We expect to receive the same amount in FY24.

We will be able to apply for a CCP (citizens corp program) grant. This grant is competitive so the actual amount will vary each year. In FY23 we received \$5,000.

We will be able to apply for HMEP (hazardous materials emergency planning) grant as of FY24. This will also be a competitive grant so the amount is variable and not guaranteed.

We will be looking into applying for a homeland security training grant to perform several tabletop exercises and a full-scale active shooter exercise during FY24. This would be through the homeland security council SRPEDD and SRAC.

How many volunteers are typically utilized during an emergency event? Present comparisons from prior years and note any trends the committee should be aware of.

Weymouth Emergency Management has a roster of 34 volunteers at this time. Some only perform specific tasks while most will be utilized for all responses.

We have had a roster with between 30 – 40 volunteers for the past 20 years. At least 25 of my volunteers have over 10 years of experience. I have no noticeable volunteer trends other than consistent staffing. We are always looking for more good volunteers for the town.

What are the miscellaneous expenditures anticipated in FY24?

They include radio batteries, office supplies, staff feeding during emergency responses, flashlights, etc.

Uniforms: we have received quotes for 3 season jackets for the staff. Ted and I are examining the appropriate funding source. We are looking to use EMPG funds for other uniform parts such as shirts, pants, etc.

Discuss any pressing equipment needs with the committee and what the plan is for obtaining said equipment.

New pickup truck with police package and plowing package. 2 SUVs for emergency response and town events. Discussions include hand me downs from the WPD.

Command post trailer. The town has the trailer. John MacLeod is investigating the potential for this vehicle transformation. The Hollis St facility is in very bad condition so we are looking for a replacement facility. We are attempting to utilize the ability to acquire federal grants as much as possible to keep town budget expenditures to a minimum

YOUTH & FAMILY SERVICES 23-045W

Provide an overview of the program offerings and hours of operation of the teen center. What are your challenges and opportunities going forward?

Hours; Monday-Thursday 2-6pm; Friday 2-9pm

Programs;

Safe space for after school; Holly Hill Farms, Mass in Motion and teen center garden and cooking program; pool league, compete in state and national tournaments

Future programs include; tutoring; fitness; paranormal investigations, more connections with Wrap Around Center at Chapman.

Challenges; I am in the process of hiring more staff. With their help I want to change the WYFS Teen Center from a simple teen space to a destination of diverse programming for all the teens of Weymouth.

Do you receive donations? From whom and is this option advertised?

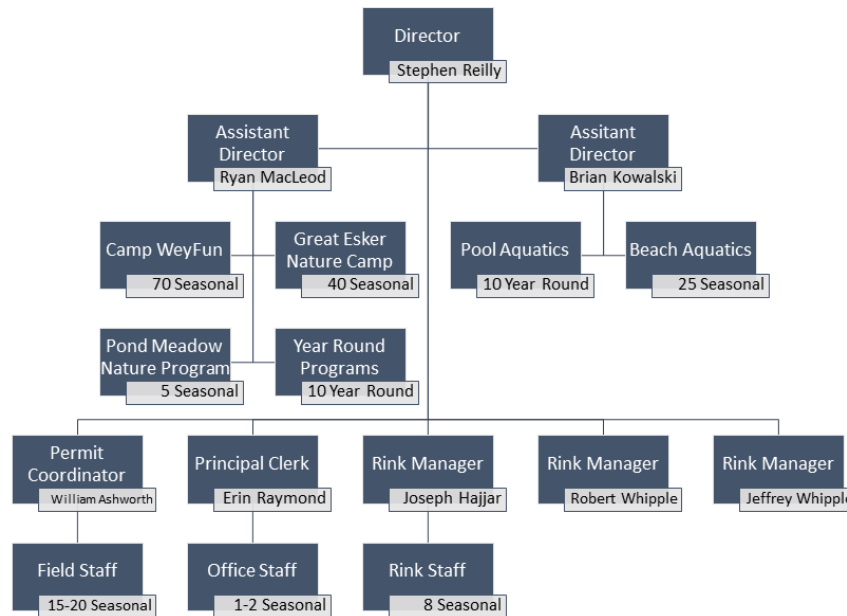
Yes, we receive various donations (items) year-round from residents, business, South Shore Hospital, Weymouth residents past and present. The option is only advertised during school supply drive and Christmas.

What are the state/federal grants that are applicable to your program?

We receive \$150,000 from the State to provide a workforce development program as well as programming for the teen center. We also received \$100,000 to purchase vans and other equipment and programs for the department. We receive \$30,000 from Attorney General's office for utility assistance.

PARKS & RECREATION 23-045S

Please provide an org chart that details locations and staff assignments (actual and summer help). Are all COLAs and steps included in your proposed budget?



COLAs and steps are included

Explain to the committee where lifeguards are funded. How many are hired? Do you have competition in hiring lifeguards?

Lifeguards are funded through both the general fund and through the revolving fund 5209. We currently employ approximately 20 lifeguards on a part time seasonal basis. During

the summer, lifeguards often rotate between Connell and the two beaches. As the state/DCR has, again, increased their pay rates significantly, competition for lifeguards remains a major problem.

What professional services are being procured for \$48k?

Need clarification on this question (which account/line?)

What supplies are being purchased for \$21k?

Need clarification on this question (which account/line?)

Discuss with the committee the improvements experienced with the Homebase payroll system. Can you give an overview of the pattern of hiring in your department...when you typically see higher staff counts and any particular positions that have higher turnover than others?

The use of Homebase has created a far more efficient and streamlined process for payroll. The system is app based with a GPS component that only allows for on-site clocking in and out for each work shift. The traditional practice of "rounding up" of hours is eliminated to provide for a more accurate accounting of labor costs. Working directly with human resources, our busiest season for hiring is for our summer camp programs. We have noticed a considerable change in the desire for employment of young people during the current process.

FACILITIES AND FIELDS ENTERPRISE FUND 23-055

Please explain the increase in salaries, the increase in electricity and the reduction in miscellaneous expenditures.

As the enterprise fund is relatively "new" we continue to work to fine tune the revenue and expense lines. Increased salary line is indicative of an increase in maintenance and attending personnel due to increased scheduling and permitting. The increase in the electricity line is due to national grid increased rates. The decrease in the miscellaneous expenditures is offsetting.