

Town of Holbrook Annual Report 2016



TOWN OF HOLBROOK, MASSACHUSETTS
ANNUAL REPORT
2016

BOARD OF SELECTMEN

Matthew Moore, Chairman
Kevin Sheehan, Vice-Chairman
Daniel Moriarty, Clerk
Daniel Lee
Richard McGaughey

TOWN ADMINISTRATOR

Timothy Gordon

ASSISTANT TOWN ADMINISTRATOR

Marjorie Godfrey

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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 2016 Town of Holbrook Annual Report which provides a description of the many services provided by the Town and an update on some of our accomplishments over the past year. It has been another very busy year for the Town. Although we are very proud of our accomplishments, we recognize and welcome the challenges that we will continue to confront in the coming year. Below is a recap of fiscal year 2016:

School Building Project: The largest public building project in the history of our Town is progressing as scheduled. This is a very exciting project that will serve our entire community. Scheduled to open in September of 2017, and fully completed by May 2018, this project is currently on time, and under budget. In addition, the Town borrowed \$38.5 million at the beginning of construction to take advantage of low interest rates (3.14%). This saved the taxpayers approximately \$9 million over the life of the bond as compared to the initial interest cost estimates.

Town Center Overlay District: The town implemented the Town Center Overlay District in FY16, based on Town Meeting approval in FY15. This by-law will allow for a mix of commercial and residential use in our downtown area. Many developers have presented preliminary plans for possible projects under this by-law. The Economic Advisory Committee and the Planning Board have been working diligently to ensure that future growth under this by-law is in the best interest of the community.

Town Hall Renovations: Thanks to a legislative earmark which provides \$100,000 in grant funding for the Town, we have been able to renovate the following areas of Town Hall:

- **First floor of Town Hall:** To include walls, carpet, ceiling and numerous office remodels. We also renovated the old Selectmen's meeting room through the efforts of our DPW staff. This space serves as a meeting room and Veteran's Office. It is the new home for our Town Quilt and will be a display space for certain Historical Society items. This room will be named the "Heritage Room".
- **Second Floor Town Hall:** Began the renovation process for the second floor of Town Hall. Walls constructed in the 1960/1970s timeframe have been removed, revealing the original hall venue from our past. The Board of Selectmen will put a working group together to determine next steps and coordination for this exciting project.
- **Exterior of Building:** Attending to the exterior maintenance needs of our Town Hall is extremely important. This year we re-pointed many areas in disrepair, replaced front steps, rebuilt broken vent openings in front and back of building, and, washed front of building.

Financial Management: Stable Town finances are the cornerstone of all the services we are able to provide to our residents and taxpayers. We have taken a number of steps in FY16 to

improve our financial position. We hired a new Tax Title Attorney, D'Ambrosio and Brown, to collect on the unpaid taxes owed to our Town. To date this fiscal year we have collected \$476,000 in tax title revenue compared to \$67,740 last year at this time. With continued effort by our Treasurer and our Tax Title Attorney, we hope to see further improvements in FY17. Pending Town Meeting approval, we will be implementing a new integrated financial management system in FY17 to allow for improved accountability, reporting and efficiencies between departments and key financial operations.

Community Compact: On May 4, 2016 we signed our Community Compact with the Commonwealth. The Compact program is an agreement between the Town and the Commonwealth by which the Town agrees to work toward improvements in specified areas and the State will provide certain incentives relative to agency assistance, grant qualifications and general best practice support. The Town of Holbrook selected financial management best practices in the area of financial policies and financial management structure. We look forward to improvements in these areas to strengthen our overall management of taxpayer resources. We have already taken advantage of our compact arrangement through a technical visit from DOR and substantive discussions with State Officials relative to our technology needs.

Public Works: The much needed traffic signal project at the intersection of Sycamore, Pine and Weymouth Street was completed this year. This project has provided for a much safer intersection and an overall improved roadway. We also completed a full road replacement of Quincy Street to include a sidewalk. Quincy Street was a public Safety concern due to the lack of sidewalk and the condition of the road. Today it is a much safer street to travel. This past year also witnessed numerous water main replacements on the following streets: Hillsdale Road, Grove Avenue, Shirley Street, Shirley Terrace, Belcher Street, School Street, Newton Avenue, Quincy Street and Thayer Avenue. This represents 1.7 miles of water main replacement. Paving of these streets is expected to be complete in 2016. With Town Meeting approval, we will continue this spring/summer with water line replacement on Laurel Park and Pond Street. The Union Street reconstruction project is progressing through the MassDOT funding process. We are optimistic that this project will be funded for an FY18 start date.

Public Safety: Our dispatch function continues to grow and provide quality service to the surrounding communities. This past year we added the Town of Whitman and are currently in negotiations with the Town of Canton. We also significantly increased revenues with our existing communities.

Town Pride Events: Our unique Town pride sets us apart from our peers:

- This year we celebrated our 35th Town Birthday with a standing-room only celebration. The attendees ranged from the very young to our senior citizens, all enthusiastic about our community. Thanks to Saint Joseph's Parish and Father Tom Boudreau for hosting the event.
- Memorial Day Parade and Ceremony – The most spirited of our community events was extremely well attended and continues to grow to be one of the best Memorial Day events on the South Shore.
- The first annual “We Remember” Memorial Day Road-Race was a great success, with over 170 runners. This event complimented our spirited Memorial Day tribute and we are anticipating greater numbers this year.
- On May 4, 2016 the Holbrook Town Flag was dedicated to the State House Great Hall, which houses flags from cities and towns across the Commonwealth.

- The Holiday Season Tree Lighting Ceremony in 2015 was the most successful to date. The support this event has received in recent years from Hallamore Trucking and HCAM has resulted in marked improvement.

The success of these events is a credit to the enthusiasm and pride we all have for our Hometown.

Retirements and Welcomes: We would also like to recognize some of our recent retirees and new hires:

- Town Retirements: Town Administrator William Phelan, Police Sergeant William Keegan; Town Accountant Cindy Brennan.
- School Retirements: Diane Aberle, Special Education Teacher; Joanne Sims, Art Teacher; Woody Conrad, Technology Director; Bonnie Fitzpatrick, Administrative Assistant.
- Town New Hires: Police Officer Peter Hutchings; Paramedic Stephen Sciara; Town Administrator, Timothy Gordon; Librarian, Donald Colon; Town Accountant Beth Moseley.
- School New Hires: Mary Ann DeMello, JSHS Principal; new teachers in the system include - Kathleen Boluch, Lindsey Daniels, Robert DeCoste, Caitlin Fuller, Julianne Flannery, Robert Gorman, Kristina Jodice, Lauren Mackin, Jaclyn Moscardelli, Cassandra Regan, Julie Roth, and Cristopher Vickery.

Special thanks to Ed O'Brien, our former Fire Chief, who stepped in and helped as our Interim Town Administrator during 2015.

Conclusion: As we near the end of fiscal year 2016, we want to communicate our deep appreciation for 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 2017.

To the people of Holbrook -- thank you for being active and spirited members of our community. Your energy and enthusiasm is what sets us apart and will indeed move us forward.

Respectfully submitted,

Matthew V. Moore, Chairman
Kevin J. Sheehan, Vice-Chairman
Daniel F. Moriarty, III, Clerk
Richard B. McGaughey, Associate
Daniel R. Lee, 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; maintaining and issuing certified copies of all births, deaths & marriages; creating annual report, 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 license liquor, livery, taxi driver, Christmas tree vendors, all restaurants, ice cream trucks, laundromats, salons and retail establishments - coordinating all paperwork and inspections with Inspectional Services. We also issue approximately 1300 Dog Licenses annually. We report the Business License information for every business to the Department of Revenue and our Town Assessor annually.

Elections – Conduct every aspect of running local, state and federal elections including processing nomination papers, ballot preparation, training of election staff, preparation of polling locations, election reporting and voter registrations, maintain voter's list, daily maintenance of state database from Registry of Motor Vehicles.

Census – Prepare annual Census mailing to over 12,000 homes, updating all changes to print Annual Street List Book and provide student list to school department.

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.

Other: Other services provided by the Town Clerk's Office include: Flammable Storage Licenses and Records, Marijuana Fines Custodian, Raffle Licenses, Yard Sale Permits, Parking Clerk, Burial Agent, Notary Public, and Justice of the Peace.

Calendar Year 2015 Vital Statistics: Births – 112; Marriages – 68; Deaths - 127

Staffing: 1 fulltime Town Clerk; 1 fulltime Admin Assist; and 1 part-time clerk

FY16 Appointments Listing: See addendum A

3. ACCOUNTING DEPARTMENT

MISSION STATEMENT:

To maintain a complete and accurate financial record of all town receipts and expenditures while administering the appropriation of budget line items, fixed assets and insurance responsibilities of the department.

DESCRIPTION OF SERVICES:

The Town Accountant is responsible for maintaining a complete set of financial records for all town accounts and appropriations; and for maintaining an effective internal control system relative to the financial and compliance operations of the town. The Town Accountant must work collaboratively with the Independent Auditors and the Internal Auditor to assure that all revenue and expenditure reporting is properly performed and appropriately controlled.

The Accounting Department monitors expenditures of all town funds; examines all vouchers, department bills and payrolls for appropriateness of expenditure and for accuracy and availability of funds before payment by the Treasurer. The Accounting department is responsible for reconciling Treasurer's cash balance with the general ledger cash balance; reconciling cash balances of all trust funds; oversees preparation of weekly warrants for payrolls and accounts payable for review by the Administrator.

Oversees and participates in the posting of weekly warrants in ledger; posts cash receipts in ledger as received and records monthly entries in the journal. The Accounting Department assists other town officials in monitoring the town's financial condition; notifies departments of expenditures and account balances on a monthly basis; and makes recommendations that may improve a department's financial condition.

Budgeting: Prepares expenditure estimates and provides detailed revenue estimates to the Town Administrator for the annual budget. The Town Accountant administers labor contracts and administrative directives as set by the Town Administrator.

GOALS:

- Successfully implement an integrated financial management system in coordination with the Treasurer's Office
- Improve internal control system over financial operations throughout town government
- Implement policies and procedures over financial and administrative functions
- Continue to explore increased efficiencies and opportunities to consolidate financial operations

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

FY15 Audited Financial Schedules: See addendum B

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, Assistant Assessor and a part time Assessors Clerk. As a condition of employment, the Principal Assessor and Assistant 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. 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 2016 there are 10 cases scheduled to be heard before the Appellate Tax Board.

Fiscal Year 2016 was a certification year and our updated values were successfully certified by the Department of Revenues Division of Local Services. Fiscal Year 2017 will be an Interim Year where analyses will be calculated to determine assessment levels and uniformity within the assessing jurisdiction. If there has been a change in market conditions which warrant property valuation adjustments, property values must be adjusted in a fair and equitable manner to reflect full and fair cash value as of

January 1, 2016, in accordance with Massachusetts General Law, Chapter 59 § 2A. All assessors in cities or towns that are not scheduled for certification review are required to annually submit an "Interim Year Adjustment Report," (LA-15). This form reports the results of sales analyses and review of commercial and industrial market indicators to the Bureau of Local Assessment. As in a certification year, the community's assessments must be equitable and consistent with accepted mass appraisal measures of assessment level and uniformity as outlined in the "*Guidelines for Development of a Minimum Reassessment Program*, as revised in March 2012.

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.

<u>TABLE OF AGGREGATES</u>		
	<u>FY 2014</u>	<u>FY 2015</u>
Value of Real Estate	\$979,965,100.00	\$1,007,425,000.00
Value of Personal Estate	\$32,348,988.00	\$31,963,291.00
Total Valuation	\$1,012,314,088.00	\$1,039,388,291.00
Total Cherry Sheet Offsets	\$327,947.00	\$389,622.00
Snow and Ice Deficit	\$144,276.11	\$184,228.07
Town Appropriations	\$35,971,806.80	\$36,583,539.55
Overlay	\$266,007.28	\$273,375.78
Estimated Receipts	\$15,704,710.50	\$15,541,949.68
Available Funds	\$1,125,755.50	\$507,463.00
Total Amount to be Raised	\$37,372,928.19	\$38,061,820.58
Rate per Thousand RES/CIP	\$18.77 / \$36.17	\$19.08 / \$36.62
Motor Vehicle per Thousand	\$25.00	\$25.00
# of Auto-Boats Assessed/Value	11510 / \$1,254,1937.12	12088 / \$1,390,833.19
# of Automobile Abatements	278 / \$22,157.29	260 / \$22,495.54
# of Statutory Exemptions/Value	165 / \$105,329.74	168 / \$152,689.97
# of Parcels/Real and Personal	4,917	4,913

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.

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 and mooring fees 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

- The Treasurer has completed all courses required to sit for the Treasurer Certification exam. He will also begin the Collector's certification program
- Proceed with Tax Title and Foreclosure processes in order to protect the Town's interest.

ISSUES UPDATE:

- New integrated financial system has been requested and approved by the Capital Improvement Committee. This will allow for improved efficiencies and customer support to the residents

STAFFING: 1 Treasurer/Collector, 1 Assistant Treasurer, 2 Principle Clerks

FY15 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: In our first full year as Inspectional Services (the combined Building, Plumbing, Electrical, Zoning, Conservation Commission, Planning Board and Board of Health) building permits have increased over fifteen percent. Stepped up enforcement by the Building Commissioner Dan Moriarty and Health Agent Arthur Boyle has resulted in shutting down over a dozen illegal apartments and the town prevailing in over a half dozen court appearances relating to housing and health code violations. The convenience to the public has been evident as well. Heidi Prisco and Agnieszka Sadowski have increased customer service by affording maximum coverage to the “walk up” window and telephone coverage. Our first full year has yielded a positive response from contractors and home owners who appreciate the increased coverage and the efforts to improve customer service.

Our Public Health Nurse Dominique Lounge has maintained blood pressure and flu clinics at the Council on Aging, Holbrook Court and Ramblewood.

The Zoning Board of Appeals continues its meeting schedule on an as needed basis. The Conservation Commission and Planning Board have seen increased volumes of applications as the economic forecast continues to improve. As residential and commercial development increase so does the number of applications for these three departments.

Inspectional Services is looking to develop a roster of homes with solar heat to assist the Fire Department with fire fighter safety. The department is also looking forward to working with the Treasurer / Collector and Town Administrator’s office in getting foreclosed and abandoned homes back to occupied and tax paying properties. The Board of Health is also looking to encourage the Public Health Nurse to participate in seminars and course offerings centered upon the war on opiate abuse and other issues that our important to Holbrook’s quality of life.

Permits issued by Inspectional Services in CY2015 include 408 building permits, up from a previous high of 285 in the prior year, 295 electrical permits, 181 plumbing permits and 137 gas permits.

STAFFING: A full-time director and a full-time clerk; part-time inspectors, part-time health agent and a part-time clerk.

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:

- Over the last year, the Holbrook Police Department has been the recipient of several grants. One of these grants was the Edward Byrne Memorial Justice Grant which enabled the Department to purchase a Live Fingerprint Scan Machine. This machine allows Officer to take fingerprints and receive results from the States Computer AFIS in a matter of minutes, thus identifying the person in custody. Fingerprinting is a free service offered to all town residents
- The second grant was from the Spirit of Blue Foundation, which enabled the department to purchase a Panasonic One Tough Pad for the Motorcycle Officer.
- The third grant received was new bulletproof vests for all Officers. This grant is funded by the Federal Government (50%) and the State (50%).
- The fourth is Traffic Enforcement Grants from the State EOPS. This allows extra patrol during certain campaigns throughout the year. Four campaigns per year.
- A grant from The District Attorney's Office for the purchase of Naloxone. (Narcan) which is vital to combating the opiate epidemic.
- A grant for Puncture Proof Gloves for all Officers from the Holbrook Cares Coalition.

Police Department Highlights:

- Recorded 6382 calls for service in 2015(Citizens call looking for assistance, animal complaint, lockout, alarms, etc.)
- 127 Arrests made for various offences, warrants, on scene arrests for various crimes.
- 370 Motor Vehicle Accidents, with 146 resulting in personal injury, remaining in property damage only and 1 fatality.
- 691 Motor Vehicle stops were conducted
- Crimes against a person down by -24%
- Crimes against property down -9%

- Crimes against society showed an increase of +74%, this is due in large to the Opiate Epidemic which is plaguing the Commonwealth.

Budget: In May of 2015, The Town Meeting appropriated a Fiscal Budget of \$2,260,596.00 for Fy16. The majority of the monies allocated are for salaries. This year has been an extremely tough year, because of multiple injuries and retirements as far as expending monies on overtime to maintain minimum staffing levels. The remaining funds are for general expenses which were used to purchase two new cruisers (replacing 2011 cruisers), a motorcycle lease, other equipment, supplies, and service contracts needed to sustain the department throughout the year. Funds were also used for Officers to attend 40 hours of in-service training that is mandated by law. The Department also received funds from Capital Improvement to purchase new Firearms and Training for all the Officers. This is a contractual item that Firearms be upgraded every 10 years. The department also welcomed three new Officers who graduated from the academy on 8/12/15. These officers are a welcomed addition to the department. We also had one long time Sergeant and Officer retire in 2015. We are in the process of attempting to hire personnel to fill those vacancies of the Officers who retired.

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, which would bring the Policies and Procedures in line with the accepted standard set forth by State Board and reduce the liabilities.
- **Community Policing:** Over the last year, the Police Department has concentrated on community policing techniques. These include implementing a Facebook Page and Twitter Accounts, reorganizing the Department's webpage, re-establishing the Citizens' Police Academy, and hosting community celebrations like National Night Out. It is my hope that these efforts will continue over the next fiscal year.
- **Forensic Training:** This training continues to be a priority of my administration. This year through additional training two detectives will be trained in examining cell phones for forensic evidence and various other techniques.
- **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. The other is a Labrador Retriever, Drug K-9 named Charlie and his handler is Officer Brian MacGregor who works the swing shift. 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

DEPARTMENT STAFFING:

The Department currently consists of 21 sworn Officers.

- 1 Chief
- 4 Sergeants
- 14 Patrolmen
- 2 Detectives
- 2 K-9s

We also have an Officer assigned to the traffic division; he has been trained and certified to ride a Police Motorcycle. His primary objective is to enforce traffic laws and assist in all traffic related events, parades, funerals. He is also one of the departments Officers who is assigned to Metrol-Lec unit (MOPS) that assists in such events like the Boston Marathon.

In the 2017 budget proposal, I have requested funding for a School Resource Officer position. This officer, once trained will be assigned to the school as the department's liaison that will assist the school in providing a safe and secure environment for all students. This Officer will be in the schools for students to reach out to if they need assistance with issues in school or at home and to help them obtain an education in a safe and secure environment.

I would also like to expand the departments Command Staff, by having a Deputy Chief. I believe with the addition of this position, we will be able to meet the demands of accreditation of the department and also assist in providing professional leadership with the core elements of integrity and honesty.

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 Fire Department responded to 2,409 incidents between July 1, 2014 and June 30, 2015.
- 67 of these incidents were categorized as Fires, Explosions, Overpressure/Ruptures, and/or Overheat Situations.
- 1,320 of these incidents were related to the delivery of Emergency Medical Services.
- The Fire Department was significantly challenged in early 2015 as record-breaking blizzards and snowfall caused a number of structural collapses throughout the town.
- The Fire Department was awarded a 2015 Student Awareness of Fire Education (SAFE) Grant in the amount of \$4,423.00 to educate our community's children on Fire Safety.

BUDGET: In May of 2015, Holbrook Town Meeting Members authorized a 2016 Fiscal Year Fire Department Budget of \$2,140,478.00 and a 2016 Fiscal Year Emergency Medical Services (EMT) Budget of \$256,159.00. 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

2016 Fiscal Year Capital Improvement Plan included the following items directly related to Fire Department operations:

- Engine 2 (Pumper Replacement) – Lease/Purchase Down-Payment: \$45,000.00
- Ambulance 2 (Primary Transporting Ambulance) – Lease/Purchase Payment 3 of 5: \$49,868.09
- Cardiac Monitor/Defibrillators (Medical Device/Required Advanced Life Support Equipment) – Lease/Purchase Payment 2 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 to budgetary management. The Holbrook Fire Department augments a static staffing level as needed based on call volumes and incident severity which results in fluctuations in overtime costs and affects annual budgets. Overtime projections for the current Fiscal Year have improved considerably since the first quarter, when a Firefighter/Paramedic was successfully hired in accordance with Civil Service regulations to fill a vacant position that was creating a need for shift coverage. As the Fire Department enters the final two quarters of Fiscal Year 2016, we are cautiously optimistic that this stability will continue into the 2017 Fiscal 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,
- Sharon Fire,
- Whitman Fire.

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

The Holbrook 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 be 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 19,201 calls for service between July 1, 2014 and June 30, 2015.
- 188 of these incidents were categorized Hazardous Material calls.
- 1,850 of these incidents were calls for service from Norfolk County Communities (Due to the significant snowfalls in early 2015 as record-breaking blizzards and snowfall caused a number of structural collapses throughout Norfolk County).
- The Communications Director is currently in the negotiations to add the Town of Canton to our dispatch center.

BUDGET: In May of 2015, Holbrook Town Meeting Members authorized a 2016 Fiscal Year Communications Department Budget of \$263,250. The Towns of Abington, Sharon, Norfolk County Fire Chiefs Association, The Department of Fire Services and the State 911 Department contributed \$454,882. 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 for \$146,659 to upgrade radio console and microwave connectivity equipment.

STAFFING: The Holbrook Communications Department operates under the direction of a Director who is appointed by the Holbrook Board of Selectmen. The Director supervises a full-time, civilian staff comprised of nine (9) full-time Tele-communicators and eleven (11) part-time Tele-communicators, all of whom are cross-trained in all aspects of dispatching as well as Emergency Medical Dispatch (EMD).

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 Director of Emergency Management 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.

The Director also chairs and coordinates the efforts of a three community Regional Emergency Planning Committee (REPC), which brings both town and private agencies into the planning and public education effort. The Holbrook Auxiliary Police Department is also funded under the Emergency Management budget.

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:

- Managed the Town's response to the historic snowfall of 2015.
- Continued operation of the REPC/All Hazards Committee.
- Continued to develop public education brochures using grant funding.

BUDGET ISSUES:

- Need for staffing support to continue and enhance community preparedness efforts as well as identify areas needing improvement.
- Evaluation of department funding to ensure adequate support of technical/mechanical systems in the EOC.
- Need to plan for the long term storage of our emergency response equipment.

STAFFING:

- Emergency Management Director
- Deputy Emergency Management Director
- Auxiliary Police Volunteers (14)

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 \$10,000 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.

	Holbrook	Avon	Total
FY16 Service Calls:	652	95	747

12. HOLBROOK PUBLIC SCHOOLS



ANNUAL REPORT AND FY17 BUDGET REQUESTS

JANUARY 2015 – DECEMBER 2015



PATRICIA A. LALLY, PH.D.

SUPERINTENDENT OF SCHOOLS

HOLBROOK PUBLIC SCHOOLS

HOLBROOK SCHOOL COMMITTEE

ARTHUR GEORGE, CHAIRPERSON

BARBARA P. DAVIS, MEMBER

ELIZABETH TOLSON, VICE CHAIRPERSON

JOHN FLANAGAN, MEMBER

NANCY ALTERIO, SECRETARY

REPORT OF the HOLBROOK SCHOOL COMMITTEE

The School Committee submits the following report for the year ending December 31, 2015.

Much enthusiasm and anticipation surrounded the vote and subsequent approval by the voters of the new Pre-K through 12 school building. The committee is indebted to all of the citizens of the Town of Holbrook for approving this project. Particular note must be made of the splendid efforts of the Permanent School Building Committee, the parent groups, and the local support of collective and individual voters that ensured that this project was approved favorably.

While the construction of the new building continues, the building of individual student achievement continues also. The School Committee as part of its inclusion of citizen input established a subcommittee entitled the Holbrook Schools Maintenance Advisory Board and we look forward to their contributions. We are extremely fortunate to have a high percentage of teachers who were ranked favorably as indicated in the submissions to DESE.

The pursuit of excellence has led to a Level One designation in our Holbrook Junior Senior high school. Congratulations go to all the scholars, faculty, administration and staff who worked tirelessly to make this accomplishment a reality.

The District has retained its Level Two status and is working diligently to attain a Level One status, overall, as a District. In addition, the Committee anticipates that the form of testing of our students statewide will be changing from MCAS, which was designed under the time of Dr. Silber, to PARCC or a state variation of the same. The initial offering will be on paper in Holbrook but eventually the testing of a large portion of this shall be done electronically, once the proper tools are available.

The overall school budget remains an ongoing challenge as we strive to improve the quality of course offerings already being offered throughout the School District and to serve the needs of all our students.

Please peruse the Report of the Superintendent, Principals and staff members that follow this report for further details. It is a continuing pleasure to serve the citizens of the Town of Holbrook and we thank you for your continued and anticipated support of the Holbrook Public Schools.

HOLBROOK SCHOOL COMMITTEE

Arthur C. George, Chairperson

Elizabeth Tolson, Vice Chairperson

Nancy A. Alterio, Secretary

Barbara P. Davis, Member

John Flanagan, Member

REPORT OF the superintendent

In 2015, the Holbrook Public Schools experienced an extremely productive and successful year. Because of the collaboration among School Committee, students, parents, community members, talented staff members and administrators, a number of “firsts” and various programmatic and organizational improvements were achieved.

In July of 2013 with the School Committee’s endorsement and support, tuition free full-day kindergarten was implemented. In August 2015, kindergarten expanded to include five classrooms. Formal and informal assessments indicate students are benefitting both academically and socially from the full-day kindergarten experience.

Since explicit, aligned curricula are the basis of effective teaching and learning, the Curriculum Office has continued its efforts in bolstering the core curriculum and elective offerings. Three music courses were added at the JSHS and the Positive Behavioral Intervention Strategies (PBIS) Program was instituted at both the John F. Kennedy Elementary School and the South School. During the year, the Assistant Superintendent for Curriculum, Instruction and Assessment along with the Humanities and STEAM Curriculum Coordinators have directed curriculum writing and program development. In addition, the Office of Curriculum enhanced the Title I Reading and the English as a Second Language Programs while ensuring that teachers are trained in Rethinking Equity and Teaching for English Language Learners (RETELL).

Upon release of this year’s MCAS data, the district was once again designated Level 2 by the Department of Elementary and Secondary Education (DESE). In addition, the Junior-Senior High School was elevated to Level 1 for the first time. Through continuous progress monitoring, instructional adjustments, and faculty effort, student achievement, English language acquisition, graduation rates, and dropout rates demonstrated improvement. Furthermore, instructional coaching and modeling through the Office of Curriculum promoted differentiated practices and effective strategies for improved student performance.

This year, the Athletic Department expanded its opportunities for students. A freshman football team with a dedicated coach and a coed-cross country team were established. Fall cheering was added to the options for student participation and the squad performed at home football games. These and other academic, co-curricular and athletic advantages offered at the Junior-Senior High School were highlighted at its two Showcase Events during the school year.

Over the past year, the Permanent School Building Committee (PSBC) has met every two weeks and recently once a month to advance its work with the Massachusetts School Building Authority (MSBA). The progress of the building project continues to put the construction “on time and under budget.” With the opening of the new school projected as August of 2017, the school community is confident that all students will start the school year in a new facility.

SUPERINTENDENT OF SCHOOLS

Patricia A. Lally, Ph.D.

Refer to addendum E for complete schools report

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 full time employees and 1 part-time clerk.

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 office with aid and assistance of the local Boy Scout troop maintains all flags for Veteran's graves on Memorial Day. The Veterans Director is responsible for grave markers and the maintenance of the Veterans Graves.

FY15 STATS: During FY15 the Veteran's Agent administered services to 24 Veterans/Families

GOALS:

- Ensure effective outreach and communication to local veterans.

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 the dignity of all of our senior citizens that live within the Town of Holbrook.

DESCRIPTION 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: Bending and stretching dance class, Bingo, movies, weekly tea, knitting, card games, blood pressure clinic, support groups, day trips, and many other enjoyable activities. The van operates Monday through Friday approximately 35 hours per week. On an average there are about 85 seniors per week taking advantage of this service. The van drivers do an amazing job and are an asset to the Holbrook C.O.A. We provide van transportation to medical appointments, and locally for food shopping, hair appointments, 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 to necessary agencies for assistance. Through the Meals on Wheels Program, over 130 people who are homebound in Holbrook receive a warm meal Monday through Friday as well.

HIGHLIGHTS: The Holbrook Council on Aging is also funded by South Shore Elder Services for the M.A.P. (Medical Access Program). This program was funded in 2016 for \$3,000. South Shore Transportation is under contract with the South Shore Elder Services to transport seniors of Holbrook to area doctors and hospitals in the Boston/Brookline area.

The volunteers fold and label newsletters. Approximately 2,000 seniors are receiving newsletters which is funded by the Executive Office of Elder Affairs. The seniors look forward to this publication, which is prepared by one of the Holbrook Seniors.

The C.O.A. continues to sponsor knitting, bingo, blood pressure clinics and lending medical supplies. We have a vast collection of books in our library. On Thursdays a “Tea” is held for those elders who are unable to participate in other activities because of physical disabilities. They are transported to this social at the C.O.A. center.

The Triad Program is up and running. We have enrolled many seniors in our “File of Life” program. The program is a file that seniors fill out with medical information. It is placed in their home and their name is registered with the Police and Fire Departments.

We also have the “Are you Okay” program. Interested seniors register their phone numbers and are called every day.

We now have bracelets for persons who may suffer from memory issues in case they wander. 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.

We are very proud of our volunteers and most grateful for their efforts. Without them we would not be able to have our “Dial-A-Friend” and visiting programs. This past year we have contacted over 1,000 seniors by phone to check their well-being. The C.O.A. sends “Cheery Notes” to those seniors who just lost a loved one, who are sick or could use a little pick me up.

We thank our volunteers for making all our programs successful. The Council on Aging can only exist if the seniors and townspeople operate as one.

STAFFING:

1 Full-time Director, 2 part-time Van Drivers, 1 Outreach Coordinator – 13 hours through formula grant funding.

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 print, digital and information services for all of its patrons. These services include lending of materials such as books, audio/e-books, movies, music cd's, Playaways, and kits, as well as providing free Internet access and computer services, reference, children's story hours, public meeting rooms, 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 ISSUES: The Library's book budget is less than the 16% required for state requirements for State Aid based upon Holbrook's population. The library historically has applied for waivers and received them as other criteria have been met, but the waivers are not guaranteed and are good for one fiscal year. A lack of funding for programming limits what the library can offer to the community. 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. 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. An aging building with aging systems will result in the need for increases in repairs and maintenance. The HVAC system of the library has been a major consumer of the budget line.

HIGHLIGHTS: The completion of the elevator at the library has allowed easier access to the lower level meeting room of the library for seniors, people in wheelchairs, parents with children in strollers, and others. This endeavor was accomplished through private donations, grants, and through the fundraising efforts of the Joyce Card Foundation, and the Friends of the Holbrook Public Library.

Through the generous donations from the fundraising efforts of the Friends of the Holbrook Public Library, a new circulation desk has been installed. The new location of the desk provides for a more welcoming experience when entering the library. A lower level shelf allows children and individuals in wheelchairs an area to receive library services previously unavailable due to the height of the former desk.

The renovations continue at the library as new carpeting will be installed in the lower level of the library in early spring as a result of a capital improvements grant the library and town received. Also part of that grant funding will be the implementation of a new print management station and system. This will allow computer users the ability to print and pay for printing using a self-service system.

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 9 staff members at the Holbrook Public Library. Library Director (40 hours), Assistant Director (40 hours), Adult Services Librarian (10 hours), Sub-Professional Librarian (Circulation) (40 hours), Sub-Professional Librarian (Cataloging) (32 hours), Three Library Assistants (16 hours, 14 hours, 14 hours), Custodian (19 hours).

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

Respectfully Submitted,

Donald W. Colon, MLIS
Library Director