



CITY OF FRAMINGHAM

OFFICE OF THE MAYOR

Dr. Yvonne M. Spicer
Mayor

Thatcher W. Kezer III
Chief Operating Officer

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MEMORIAL BUILDING
150 Concord Street, Room 121
Framingham, MA 01702

April 30, 2020

The Honorable City Council
City of Framingham
150 Concord Street
Framingham, MA 01702

Dear Councilors,

Our world, country, state, and city have transformed dramatically in the last two months. Despite these changes, we are all in this together. The City of Framingham remains strong and has collectively made it a mission to support and protect our community while preserving municipal services and adding resources to aid our vulnerable citizens.

In this new reality the goal of the FY21 budget is to present a balanced budget within a decreased revenue projection while maintaining as many services as possible for our residents and business community. Original FY21 revenue projections have been restructured to reflect our current financial reality and all budgets have been decreased to align with these projections. Communities throughout the nation are grappling with these immediate changes and we have worked diligently to build a budget respectful of this new financial picture.

Though the FY21 budget will be limited, Framingham's financial condition is strong and able to withstand and flex with the current situation. Since FY2009, the City has applied best practices in municipal finance to dedicate funds to reserves, or "rainy day funds"; including a Stabilization Fund, Free Cash balances and developing excess capacity within the tax levy. These "rainy day funds" are set aside

and available to provide resources in the event of a critical financial situation. FY21 is the proper time to apply these reserves which allows us to mitigate real estate tax increases while continuing our commitment to provide vital services to our residents and business community.

Framingham's residents and business community have been impacted by the COVID-19 pandemic, and increasing taxes at this time is not a step your government will take. The FY21 budget applies free cash to offset the 2.5% levy increase completely. In addition to limiting real estate tax growth, we will use our financial reserves to limit water and sewer utility rate increases. The pandemic has significantly reduced water and sewer utility rate revenue by shutting down and limiting businesses that generate the most revenue. Rather than increase water and sewer utility rates to make up for this revenue loss, the City is limiting expenses and allocating reserves while maintaining services.

The FY21 budget preserves critical services for Framingham taxpayers. City departments have worked cooperatively with the finance and administrative teams to limit FY21 operating and small capital budgets while aiming to preserve services essential to our community. The majority of operating budgets have been level-funded or reduced below their FY20 budget appropriations. Budgets for departments that provide services that likely cannot happen in the first quarter of the new fiscal year (beginning July 1, 2020), given the restrictions related to the COVID-19 pandemic, have been properly reduced. Budgets that include an increase provide key components of public health and safety, education and technology thus sustaining services critical to our community.

Impact of COVID-19 Pandemic

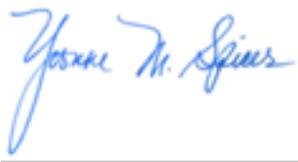
The pandemic directly affected many Framingham residents, business and services. From a local government perspective, how we do business has changed dramatically. Employees have limited interaction with the public and with each other. Places where we used to gather for educational programs, concerts and recreation are temporarily closed. Restaurants and bars, certain retail stores and shops are no longer open to enter. You can get curbside pickup and home delivery. Since the City cannot provide some direct services to the public yet, and we do not know when things will return to normal, or what will be the new normal; expense budgets have been reduced. Departments requested additional resources, most notably \$1.8 million for Stormwater regulation compliance in DPW and \$8.8 million for school enrollment, special education and implementation of the Student Opportunity Act (\$4.2 million alone). Combined, all departments and commissions requested a budget increase of \$15.4 million [\$8.8 million by the School Department, \$6.1 million by municipal departments, \$297,866 from Keefe Tech and \$184,000 from City Commissions]. These requests cannot be fulfilled. Our new economic reality has required that we review all budgets and focus on maintaining our core services; only what is required to keep our city safe and healthy. To that end the city has taken the following measures:

- The City has implemented a hiring freeze, which began on March 18th which will continue through FY21. Only positions that directly impact public safety or public health will be considered for hire.
- All Division Head and senior management salaries are frozen at FY20 levels through FY21. No performance or merit increases are funded in this budget.

- Seasonal positions that are generally hired to support increased summer work, park maintenance, and summer recreation programs have been reduced by half. Funding remains in place for spring 2021 work and programming.
- Funding for professional development and training has been reduced to only what is necessary for safety training and professional licenses and certifications. Funding for out of state conferences and travel has been eliminated.
- Funding is reduced for hazardous waste day to one day; curbside brush and leaf pick up has been reduced to half the number of weeks for FY21. The Recycle Center is budgeted to open for the full fiscal year and Yard Waste Facility will remain open and follow the usual schedule for the fiscal year.
- 80% of city operating budgets cut below FY20 levels.

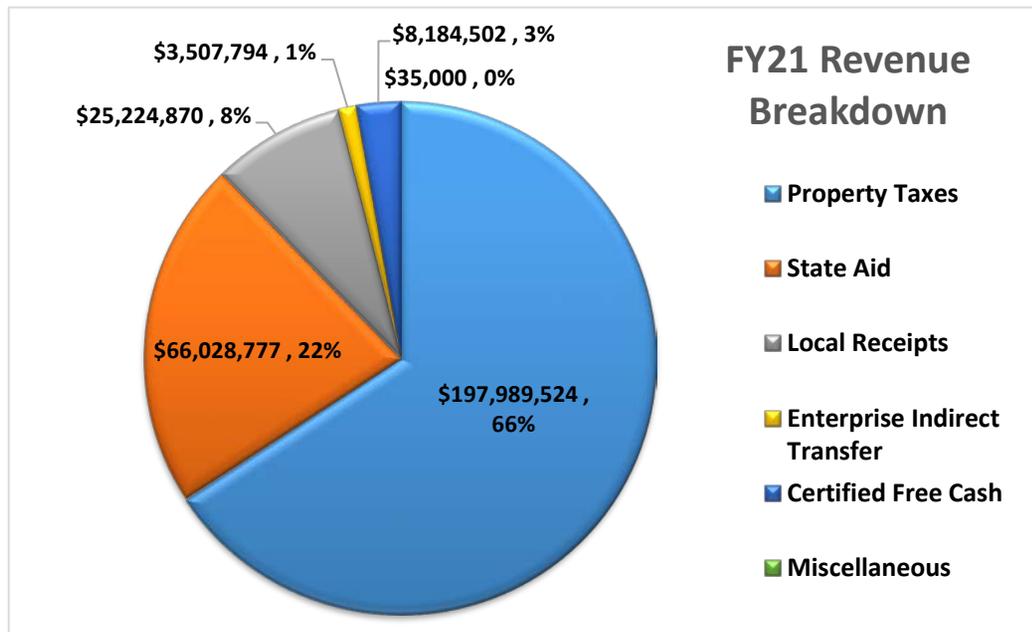
Three months ago, Framingham looked forward to investing in its most vital services, such as water quality through stormwater improvements, public health and safety, and education. Eight weeks ago, the world changed. Our sole focus has been the health and safety of the City's residents. This budget continues that focus and adapts to the financial difficulties both residents and your government are managing.

Sincerely,

A handwritten signature in blue ink, reading "Yvonne M. Spicer", enclosed in a thin black rectangular border.

Dr. Yvonne M. Spicer
Mayor

FY20 Revenue Details: Total General Fund Revenue = \$300,970,466



The economic impact of the COVID-19 pandemic requires the adjustment of FY21 revenue estimates downward from original projections less than two months ago. The revised estimates focused on two revenue areas: local revenue, and state aid. The City’s local revenue which includes new growth in real estate taxes, vehicle excise tax, local shares of room and meals taxes, building permit fees, departmental user fees, penalty and interest revenue, investment income, rent and miscellaneous federal and state revenue was originally expected to increase 2%, but has been revised down to a decrease of 5.6% or \$1.66 million. New growth in taxes was originally estimated at \$3.17 million and is now estimated as \$2.7 million. The largest change comes from the expected decrease in excise, room and meals taxes. Since hotels are and restaurants have limited volume in the current shelter and work from home environment we expect the first quarter of the new fiscal year to be hard hit. The same applies to excise tax, although we will not see that impact until the third quarter

of the fiscal year when the largest set of excise tax bills is issued. All local revenue sources, with the exception of those with fixed annual amounts, have been reduced from the original projections. In recent years local revenue, also called local receipts, have grown to represent a little over 9% of budgeted revenue. For FY21, it is contracting back to the 8% share of total revenue as it was in FY09 and prior.

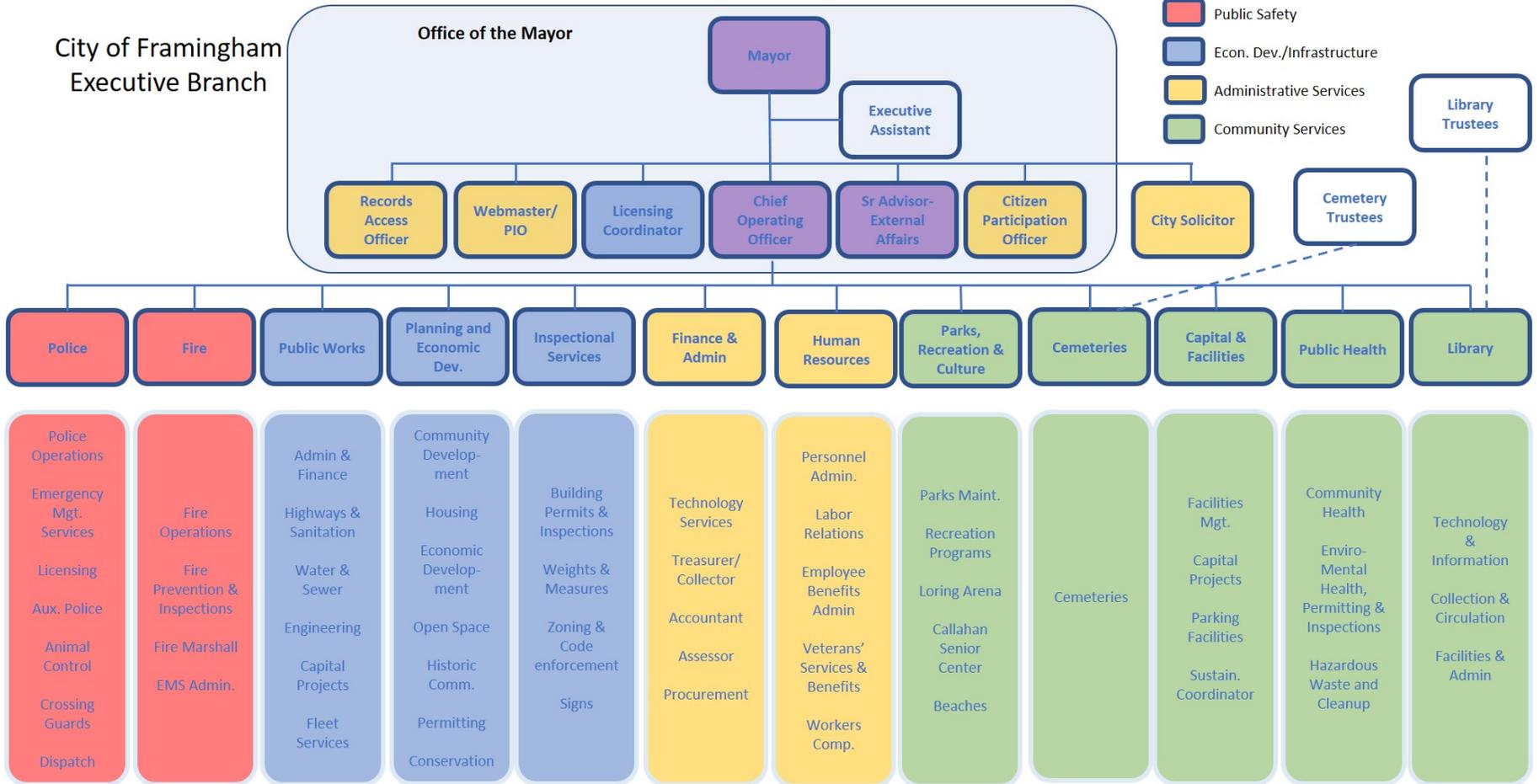
State aid was expected to increase significantly with the advent of the Student Opportunity Act. The Governor’s budget recommended a \$7.089 million increase to Chapter 70 aid; \$2.9 million of which was target aid related to enrollment and \$4.2 million was the increase for the Student Opportunity Act. City leadership has been attending many virtual meetings with the Governor and Lt. Governor and state finance leaders. It is clear that education aid proposed in January will not be viable for FY21. Federal COVID support funds for states are not allowed to backfill revenue losses at the state level. We have reduced the estimate for Chapter 70 Education Aid, Unrestricted General Government Aid and Charter School Reimbursements by a combined \$4.8 million. The total revenue decrease from pre-COVID estimates is almost \$6.5 million.

As mentioned in the Mayor’s message, making this revenue loss up by adding to the tax levy is clearly not an option. Although we have capacity within our levy to increase not just the annual 2.5% but more than 6 times that percentage. This is unthinkable in this environment, the levy should be going down, not up. We have a healthy certified Free Cash balance of \$15.7 million; \$4.8 million of which will be used to completely offset the standard 2.5% tax levy increase. Combined with the limited budgets listed above, the FY21 levy actually decreases (a negative levy).

City of Framingham
Executive Branch

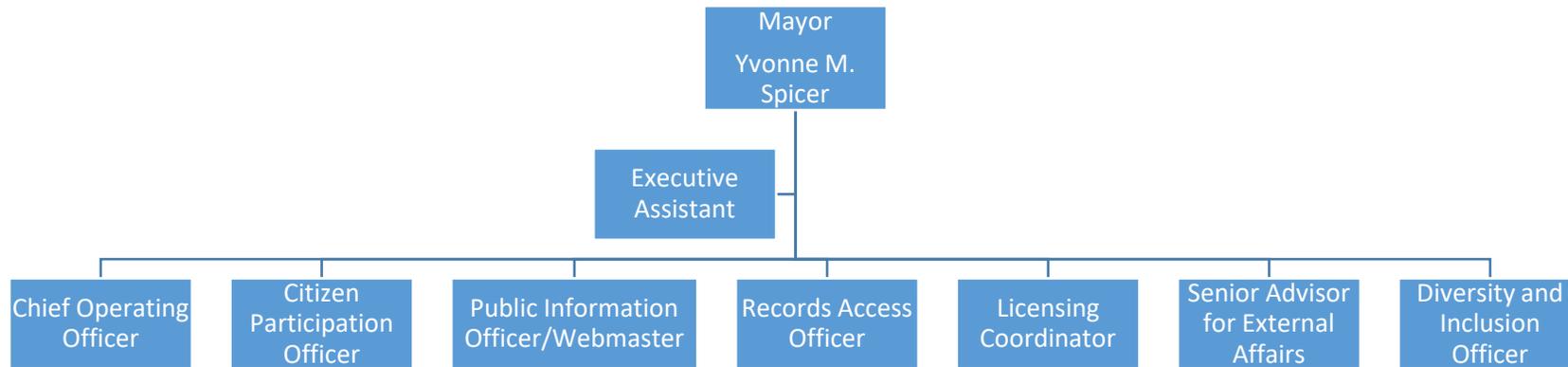
FramStat Groupings:

- Public Safety
- Econ. Dev./Infrastructure
- Administrative Services
- Community Services



FY2021 Recommended Expenditure Budget

Office of the Mayor: Recommended Budget = \$949,164



The Mayor is the Chief Executive Officer of the City. The Mayor's office manages a number of City-wide functions including all communication, requests and publication of all public information requests, food, alcohol, auto dealer, entertainment and other licenses for businesses and public groups; interaction with residents, businesses and city boards and commissions.

The Chief Operating Officer is second in command to the Mayor and runs the day-to-day operations of the City. The Senior Advisor of External Relations maintains strong and trusted external relationships with stakeholders, policymakers, and organizations to accomplish the Mayor's short and long term goals. The position assists in the development and evaluation of policies and constituent issue-oriented inquiries and guidance on significant policy, organizational and municipal opportunities. The Citizen Participation Officer position was created by the city charter and is aimed at increasing engagement between residents and local government. Duties include working with city staff, boards and committees to enhance public engagement, processing citizen questions and complaints and meeting public notice requirements. The Public Information Officer/Webmaster manages strategic communication initiatives, including social media, for the City, collaborating with Division Heads and community stakeholders. This position also maintains the City's Website. The Records Access Officer (RAO) coordinates responses to requests for access to public records; assists individuals seeking public records in identifying the records requested; assists the custodian of the records in preserving public records; and prepares guidelines that enable requestors to make informed decisions.

The FY21 recommended budget is a decrease of \$9,281 from the FY20 budget. Senior manager salaries (2) are frozen at FY20 levels. The operating budget has been reduced by 25% primarily from training and seminars and consulting costs.

City Council: FY21 Recommended Budget = \$336,849

The Framingham City Council is the legislative body of the City Of Framingham. The City Council powers are dictated by Charter and by state law. The Council meetings are held on the first and third Tuesday's of the month. There are eight subcommittees of the Council that also meet on a regular basis. The subcommittees are Finance, Rules, Zoning, Education, Public Safety, Appointments, Economic Development, and Environment. With the exception of salaries and education, the City Council's budget is comprised of the costs necessary to perform office functions, including but not limited to, preparation of City Council meetings and subcommittee meetings. The FY21 budget is a decrease of \$4,006 with operating budget reductions from training and seminars.

City Clerk: FY21 Recommended Budget = \$336,849

Elections Department: FY21 Recommended Budget = \$274,928

The City Clerk Department is responsible for the City's vital records. Responsibilities include but are not limited to: processing birth, death, marriage certificates; processing affidavits and amendments to vital records; collecting fines for the Board of Health, Conservation Commission, Inspectional Services, Public Works and Animal Control; issuing marriage, business and dog licenses and underground storage tank permits; maintaining Going Out of Business inventory lists; maintaining all permanent Planning Board, Zoning Board of Appeals; Conservation and Public Way Access Permit decisions and appeals; processing minutes for all committees, boards and commissions; posting all public meetings; servicing customers at the counter and processing requests that are received through the mail and email. The City Clerk, Assistant City Clerk and Elections Coordinator provide extra counter support when necessary to avoid lengthy delays for the City's customers. The City Clerk's Office provides free notary service to all City of Framingham residents.

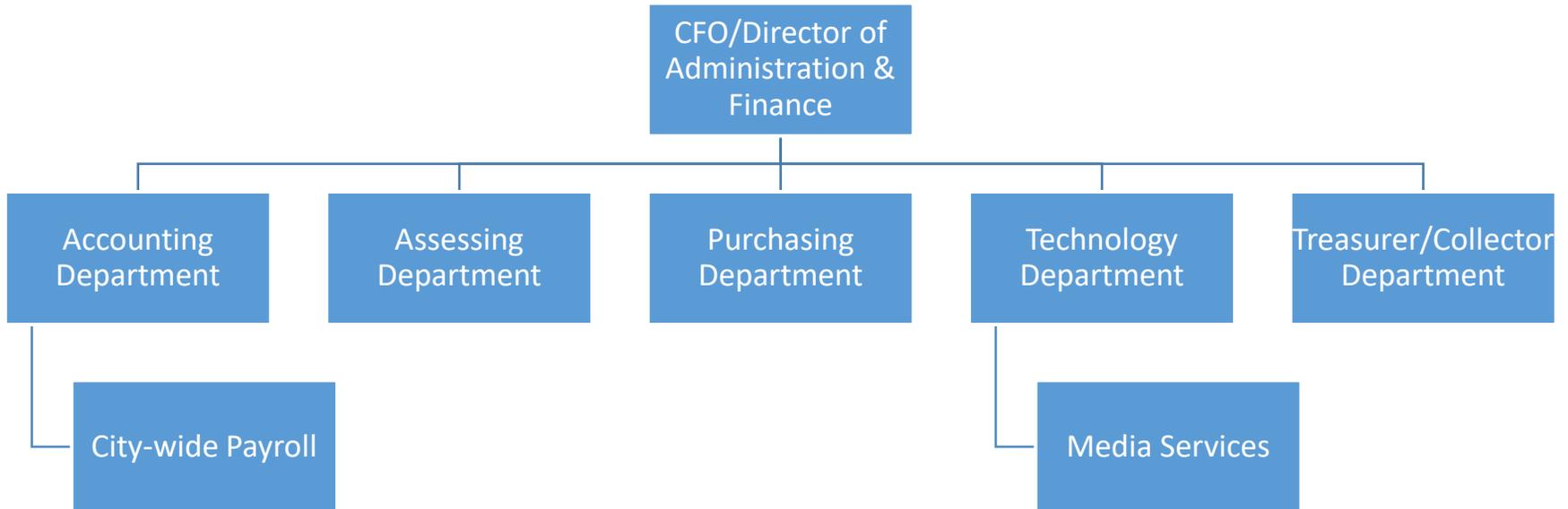
The City Clerk provides municipal employees and elected and appointed officials with summaries of the State Conflict of Interest Law on an annual basis, records recipients' receipts of the summaries and notifies these same individuals that online training and testing must be completed on a biennial basis. The City Clerk also posts meetings and agendas in a location where they are available for viewing by the public twenty-four hours a day, seven days a week to ensure that Framingham complies with the Open Meeting Law.

The department's goals are to provide competent, courteous, and efficient service to our customers and to preserve the City's vital records and historical documents for the benefit of future generations.

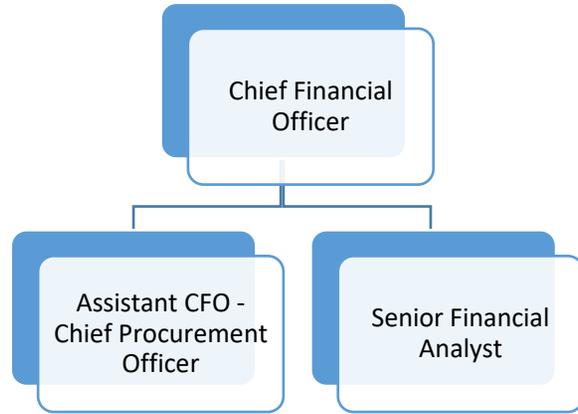
With the exception of salaries and education, the City Clerk's budget is comprised entirely of the costs necessary to perform office functions, including but not limited to, producing documents for the City and our customers. The office generates over \$300,000 annually. The City Clerk's office requests and additional administrative assistant which has not been recommended in this budget. The FY21 recommended budget increases \$3,932 of 1.24%.

There will be 2 elections in FY21; State Primary and Presidential Election. Other than personnel costs, the budget is based solely on legally mandated functions preparing for and implementing elections, early voting, automatic voter registration and annual street listings for the City of Framingham. The elections budget recommendation is an increase of \$1,401, or just one half of one percent.

Administration and Finance Division



Office of the Chief Financial Officer: Recommended budget = \$743,648



The Office of the Chief Financial Officer is responsible for the development and implementation of the City’s annual operating budget and compensation schedules, six year capital improvement plan, and multi-year fiscal forecasts. This office also oversees and coordinates the functions of the Assessor’s office, the Accountant’s office, the Treasurer/Collector’s office, the Purchasing Department and the Technology and Media Services Departments. The goal is to ensure that all revenue is collected timely, that debt is managed efficiently and that expenditures and purchases comply with requirement of Massachusetts General Laws, state and federal regulations and City policies.

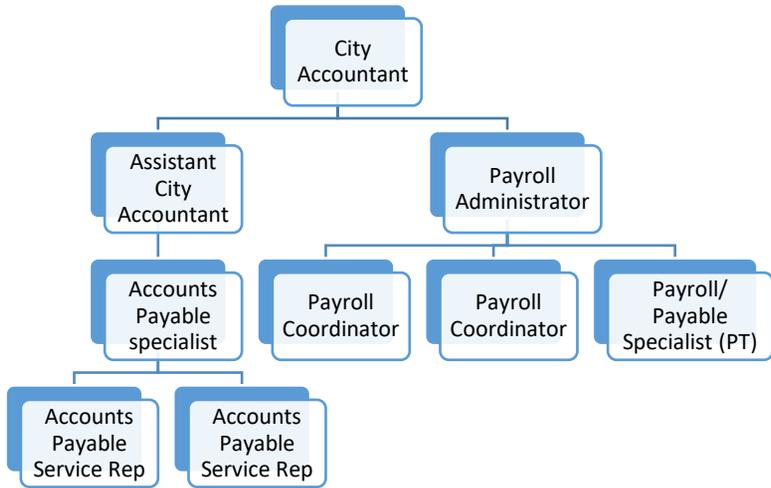
The Office of the Chief Financial Officer is responsible financial reporting to outside entities such as rating bureaus, the state division of local services, and internal reporting to the Mayor, all municipal departments, the City Council and City committees. The CFO’s Office has worked collaboratively with the Technology Service department and the Public Information Officer to post financial information on the City’s website through the Financial Transparency portal using infographic tools such as ClearGov and data-centric software like Socrata and traditional documents like operating and capital budget packages and audited financial statements located in the Budget Central section of the website. Our financial analyst has created and refined budget reports for all departments, including the School. We continue to work both traditional and novel ways to present city financial data to all residents.

Both the CFO, the Assistant CFO along with the City Accountant, Chief Assessor, Director of Technology Services, and the Treasurer/Collector have taken the effort to streamline reporting, recording and processing financial data. In FY20, the CFO, City Accountant, Payroll staff and Technology Services staff have worked closely with the School HR, and Business Operations staff and directors to develop and implement a time and attendance collection software for all school employees. This collaborative group is in the final testing phase of the main data transfer process and will go live with the product very soon. The team works with the Mayor and Chief Operating Officer and City managers to plan and execute actions to improve the financial condition of the City.

As the COVID pandemic began, the CFO’s Office initiated the disaster recovery measures to be able to process payroll, accounts payable and operate the purchasing process in a completely remote fashion. The procedures allow electronic for fully electronic bidding for city projects and services; electronic approval of city warrants for payroll and operating spending and processing payroll time and attendance for both the School Department and all City payrolls.

The FY21 budget is a slight decrease from FY20, as the CFO and Assistant CFO salaries are frozen at FY20 amounts. Reductions were made in travel, training and seminars, and office supplies. Software maintenance pays for hosting the City’s financial transparency portal and cloud-based shared spreadsheet program we use to share data with the City Council and Division managers and staff.

Accounting Department: Recommended Budget = \$639,473



Mission Statement – The Office of City Accountant is responsible for maintaining the financial transactions in City’s accounting system in accordance with federal, state, and local regulations, contracts and policies. The goal is to assure the financial transactions are properly documented and approved to protect City assets from misuse or misappropriation.

The City Accountant is responsible to: (1) Process all accounts payable and payrolls against their respective appropriations after examination of documentation to ensure that charges were ordered, goods and materials were delivered and services were actually rendered. (2) Maintain a complete set of books in compliance with Uniform Massachusetts Accounting System (UMAS), as well as federal, state and regulatory agencies. (3) Distribute reports on appropriations monthly to Mayor, Council as well as boards, committee, department and divisions heads. (4) Account for all financial transaction in the city’s general ledger. (5) Review and approve contracts with regard to the availability of funds to pay commitments. (6) Preparation and analysis of

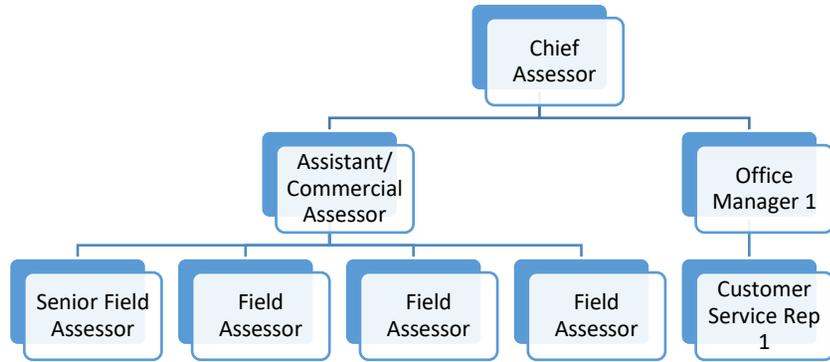
financial statements that are subject to independent audit and used by banks, bond rating agencies and federal and state entities. (7) Preparation and certification of various data used in the annual tax rate setting process. (8) The City Accountant works with the CFO, Chief Assessor and Treasurer/Collector to execute actions to improve the financial condition of the City.

Successes in FY2020: (a) Collaborated with School Human Resources to enhance use of technology for reporting School Time and Attendance for proper payment of employees. (b) Educate Division and Department Heads on how to prepare monthly budget reports through the City’s Accounting System to streamline the monitoring process. (c) Collaborated with Technology Services and Human Resources to utilize Munis’s Employee Self-Service and other applications to revolutionize the process of managing Employee Action Forms thus saving on paper and postage costs. (d) Collaborated with Technology Services to upgrade to Munis Version 11.3.

Initiatives for FY2021: (a) Collaborate with School Human Resources to *implement* the use of technology for reporting School Time and Attendance from Veritime to Munis_for proper payment of employees. (b) Continue Education of Division and Department Heads on use of monthly budget reports. (d) Collaborate with Technology Services to identify and implement additional Technology advancements available in new version of the Munis Application to improve performance.

As directed in the budget guidelines, City Accountant has submitted our budget using the “Zero-based budgeting” methodology for FY21. To achieve our budget, we note a decrease of \$2,331 from FY20. This increase is due to salary increases for annual step increases and longevity. Saving is achieved through prior purchases of dual screens for all employees, which eliminated the need to print out various reports and the need to purchase printer toner. Funding for training and seminars was reduced by 50% to fund only courses required to maintain certifications.

Assessing Department: Recommended Budget = \$661,433

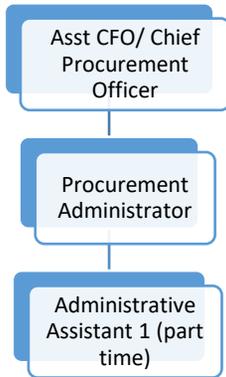


The Assessing Department is a value-based department. The Assessors are primarily responsible for determining the full and fair cash value of all real and personal property within the municipality. Other duties of the Assessors include: administer motor vehicle excise tax, compile and submit the annual Tax Rate Recapitulation to the Department of Revenue, abate/exempt/ or defer taxes, defend established values on abatement applications and at Appellate Tax Board hearings, maintain tax assessment maps, and oversee the town’s overlay reserve account (an account established to fund abatements, exemptions, and unpaid taxes for the respective fiscal year).

The department is staffed with eight full time employees. Four Field Assessors handle inspections and general field work, while the remaining primarily administer from within the office. We have replaced the Administrative Assessor position with a Commercial Assessor position (FY16). Additionally, we have replaced one real estate Field Assessor with a Personal Property Assessor position (FY17). These department changes make us a more diverse and experienced assessing group. The Assessing department is an integral part of municipal government as it originates approximately 66% of total revenue needed to operate the City of Framingham in real and personal property tax assessment.

Fiscal Year 2021 is an Interim Valuation year. The budget request includes contracting funding for assistance with standard analysis and reporting for this value year. We are striving to improve the efficiency and quality of our work product, along with our service level. The FY21 budget is decreasing by \$20,490 (3%) due to staff retirements and a reduction in training and seminars; funds are included as the minimum to maintain license and certifications required for the job.

Purchasing Department: Recommended Budget = \$226,694

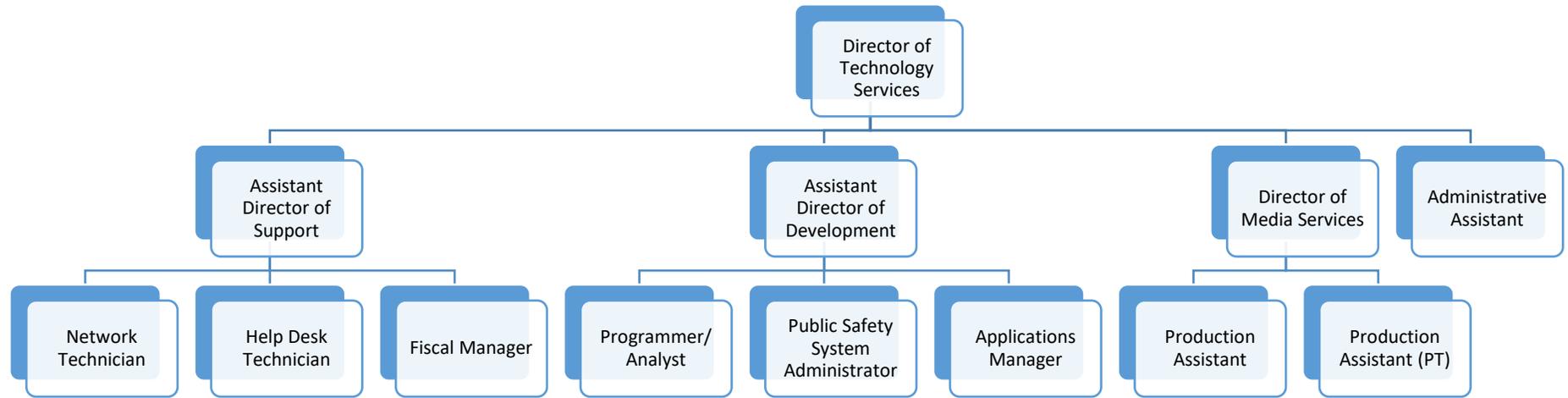


The Purchasing Department’s goal is to ensure that purchases made maximize the value of available funds, while operating in strict compliance with procurement laws and regulations of the Commonwealth. The Purchasing Department is located within the Finance Division. The department includes a Procurement Administrator and a part-time Administrative Assistant whom report to the Assistant CFO who holds the designation of Chief Procurement Officer. The Chief Procurement Officer oversees the Department and is responsible for procuring goods and services for city and school departments in accordance with established laws, ordinances and City policies. The Chief Procurement Officer is responsible for the purchase of property and for the City as well as contracts that exceed \$10,000. Leases involving municipal buildings are also managed by the Purchasing Department. The Chief Procurement Officer also reviews individual transactions of any amount from all departments.

The goal in FY21 is to continue to streamline the procurement process and enhance the capacity of the Department to provide assistance to all other departments for contracting services and purchasing commodities. This includes conducting bids, awarding contracts, coordinating with City Council and the Mayor for contract approvals and providing technical assistance to department staff and managers in the use of statewide contracts and compliance with purchasing laws and regulations. The Purchasing Department will work closely with all City and School departments as they begin work on various capital projects authorized in fiscal year 2021.

The Purchasing Department for FY21 is \$1,450 less than FY20. The budget funds the city-wide copier lease and copier supplies as well as the postage machine lease for the Memorial Building. The copier supplies have been adjust lower match the actual spending and savings achieved from the contract that was negotiated in FY20. Budget cuts were made to the education and training budget which funds the required training to maintain MCPPO certification for the Procurement Administrator and Chief Procurement Officer (CPO). The CPO salary is funded in the Chief Financial Officer’s budget.

Technology Services Department: Recommended Budget = \$2,456,722



The mission of the Technology Services Division is to: develop and maintain efficient, cost-effective information, telephony and network communications systems for the City of Framingham; assure their successful utilization and enhance productivity by providing the necessary up-time and support services to its customer base; provide excellence in Public Service consistent with the City’s Customer Service Policy. The Technology Services Division is committed to providing the highest level of service possible while being fiscally responsible. We believe the FY21 Budget fairly represents the funding necessary to provide this level of service.

The Division is currently a staff of 10 FTE’s, with each individual responsible for one or more programs. Programs include: Administration and Finance; User Services and Desktop Support; Network Services; Management Information Systems for both School and City; Public Safety; Database

Services and Programming; Enterprise Support (Water and Sewer utilities); Office Services and Voice Services. Goals focus on maintaining a stable, up to date network and end-user environment that enables and enhances user productivity. Additionally, we look to leverage technology wherever possible to streamline and automate processes. Technology Services has used program based budgeting for a number of years to allow the department to specifically track costs for each program and, when needed, shift cost where a greater focus is needed.

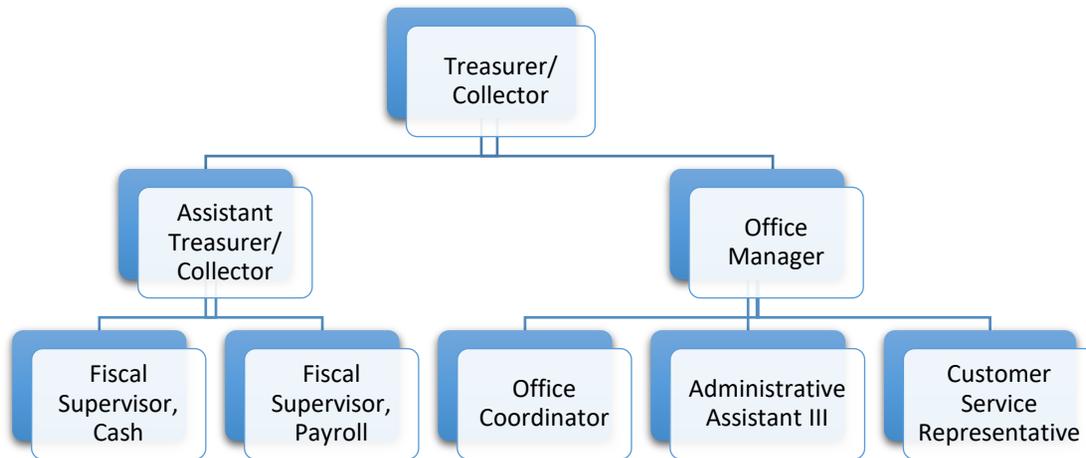
The FY21 budget increases \$113,698, however a majority of the operating lines have been decreased to offset an increase in repairs and maintenance for software and hardware of \$171,010. Some of the larger FY21 increases include: *Technology Lease* – The technology lease purchase from 2016 included 5 years of maintenance. These equipment maintenance renewals that will expire in FY21 account for \$45,739 of the increase. *Prior Capital Projects* – Equipment and services from prior capital projects that have expiring maintenance in FY21 account for \$45,777 of the increase. *Singlewire Fusion* – Upgrade of system-wide paging and emergency notification system was done in FY19; the maintenance expires in FY21, \$7,183 increase from FY19 for prior system. *Quarterly fiber maintenance* – In FY21 we are implementing a quarterly fiber maintenance program to help eliminate double poles; this funding will be used to move City-owned fiber when poles are being replaced; \$12,000 *Licensing increases* – Additional Accela licenses \$5,600; Microsoft licenses purchased over the last 3 years (our SA agreement is renewing and we went through a “true-up”) \$8,123; SSL Certifications are purchased with 3 year agreements, expiring in FY21 \$5,295; Electronic contract approval licenses purchased for Laserfiche in FY20 \$4,650; Upgrade meeting management software annual increase \$6,132. Planned expenditures for training and seminars have been cut by \$18,000 or 75%.

Media Services: Recommended Budget = \$389,152

The primary mission of The Government Channel network is to provide live gavel-to-gavel coverage of Board of Licensing Commissioners, Board of Health, City Council/Subcommittees, Disability Commission, Planning Board, School Committee Traffic Commission, and Zoning Board of Appeals. However, when those boards are not meeting, the Government Channel provides coverage of a variety of public affairs events. The Government Channel cable operation provides programming by governmental bodies and/or agencies to inform residents and encourage participation in local government. Some of the programming provided, keeps residents abreast of road closings, construction updates, recycling efforts, public safety information and special events in the community. Additionally we have endeavored to make reasonable and incremental improvements to our equipment and infrastructure. These improvements are intended to maintain a reliable transmission capably and respond to the needs of our residents and cable subscribers.

The FY21 budget has been level funded. Revenues from cables companies are included in the FY21 revenue estimate as a “local receipt” to fund this department budget.

Treasurer/Collector Department: Recommended Budget = \$651,241



The Treasurer/Collector’s office of eight employees that strive to provide the best customer service and essential municipal service to all our residents and taxpayers. Our duties as employees of the City and to the Treasurer’s office is to collect the quarterly taxes for real estate, personal property, excise and water and sewer bills. It is the Treasurer’s Office policy to ensure that we work with our citizens and treat them with the utmost respect and dignity. Our staff is always looking for new ways to streamline processes, to work smarter not harder, and to reduce costs to the City whenever possible.

Departmental duties include the collection, verification and deposit of all monies that come in

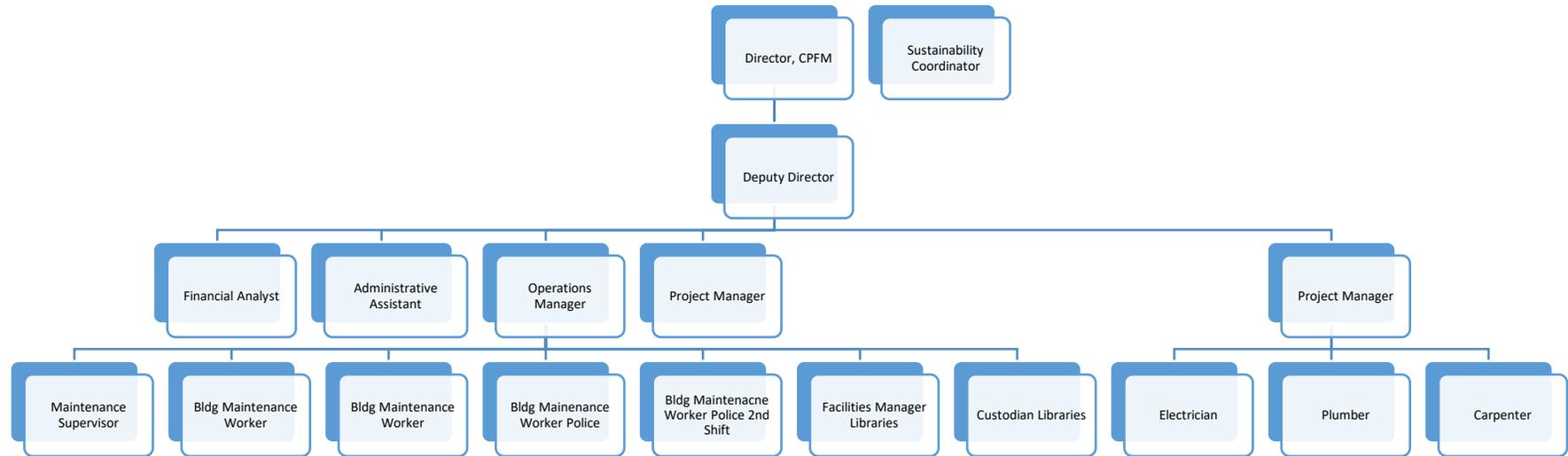
from all departments within the City. This would include all credit card transactions that are received in for real estate, personal property, School Department, water/sewer, excise and parking and all of the departments such as Fire, Board of Health, Inspectional Services, Police and City Clerk.

In FY2020, the office has been adding more departments to our online payment portal, supported by City Hall Systems. As the City moved increasingly toward electronic and online payments, we noticed that donations to the elderly tax relief fund began to decline. When the Treasurer’s office changed the online processing company to City Hall Systems they were able to add a donation option on the City website.

In FY2021, we will be working closely with our Tax Title Attorney to get old past due accounts that are considered Land of Low Value accounts auctioned or for the City to determine what should happen to these parcels. The City auctioned off two properties last year and received a surplus of amount of what was owed in fees and taxes. We will have an additional four auctions coming up for properties that were foreclosed in 2020.

The Treasurer’s requested budget for FY21 was \$641,454. This was a decrease of \$15,774. This decrease was due to significant staff turnover during FY20. To adapt to the new budget changes and additional \$7,624 was cut from the budget from office supplies and professional development. While this will have a negative impact on the Treasurer and Assistant Treasurer certifications, it appears that some of the training programs scheduled for the early fall will not happen.

Capital Projects and Facilities Management Division: FY21 Recommended Budget - \$2,574,690



The Capital Projects and Facilities Management Division is responsible for the maintenance, repairs, alterations, improvements and day-to-day operations of 20 City Buildings, 3 parking facilities (Waverly Street Commuter Parking lot, Hollis Court Commuter Parking lot, Pearl Street Garage), the Town Commons and 156 parking meters located throughout the downtown area. The total building square footage of municipal buildings total 597,790sqft and the total square footage for our commuter parking lots, parking garage and Commons that we maintain and oversee is 310,850 sqft. In FY2021, our division will consist of 18 personnel, an increase of 0.2 FTE to make the custodian dedicated to the city’s libraries full time. Overall the FY2021 budget change is an increase of \$39,942 or 1.6%.

In addition to the maintenance and operations of our City Buildings and parking lots, the CPFM Division oversees the event planning and permitting for the use of the below locations. The use of each facility location has steadily increased each year since becoming a City, which has also increased the time that is dedicated from each of our employees in the planning, scheduling and coordination of set up/break down for each event or meeting.

- Nevins Hall
- Cushing Chapel
- Centre and Downtown Common
- Front Plaza outside of Memorial Building
- Conference Rooms located inside of Memorial Building (Blumer Room, Ablondi Room, Conference Room 1 and 2)
- Street Banners (Concord Street, Edgell Road, Mt. Wayte, Union Avenue)

Our Division has continued to work as effectively and efficiently as possible with the resources we have available in house. The Facilities Management Department and Capital Building Projects Department have continued to work side by side on all current and future Capital Building Projects and have collaboratively assisted on in house projects with other City Departments such as Parks & Recreation and the Department of Public Works.

In FY19 we hired Framingham's first Sustainability Coordinator, Shawn Luz. Shawn has been a tremendous asset to the City of Framingham and has assisted our Division with our Capital Building Projects and reduced energy costs for the City including the School Department. Our Division is dedicated to fulfilling our obligations as one of the Commonwealths Green Communities.

In FY2020, the Capital Projects and Facilities Management Department was involved in securing \$2.8 million in grants, rebates, and incentives to fund energy conservation measures that will provide tangible and long-lasting benefits to municipal facilities and members of the community.

The Capital Projects and Facilities Management Department strengthened its partnership with other municipal departments this fiscal year in a coordinated effort to reduce municipal energy consumption. Utilizing \$211,304.55 of its 2019 Green Communities Competitive Grant and \$192,516.99 in incentives, the Department was able to complete 11 major energy conservation measures that are collectively projected to reduce energy costs by \$38,000 per year across its own facilities as well as those of the Framingham Public School District and the Parks, Recreation, and Cultural Affairs Department.

Alongside work completed through the 2019 Green Communities Competitive Grant, the Department is also coordinating with Framingham Public Schools to implement an a Demand Response Program at four schools in addition to a district-wide Boiler Tune-up that was completed at no cost to the City. Building off a retrocommissioning scoping study that it conducted at two schools, Capital Projects and Facilities Management is exploring further HVAC upgrades with the Buildings and Grounds Department.

In partnership with the Mayor's Office, the Department also coordinated with Eversource to bring the Mainstreets Program to Framingham's small businesses, supporting them with enhanced incentives to complete energy efficiency projects. When counting projects that are completed, are in construction, or have signed contracts, this initiative has brought over \$2.2 million in incentives and rebates for local small businesses to enhance their facilities, help the environment, and improve their bottom line.

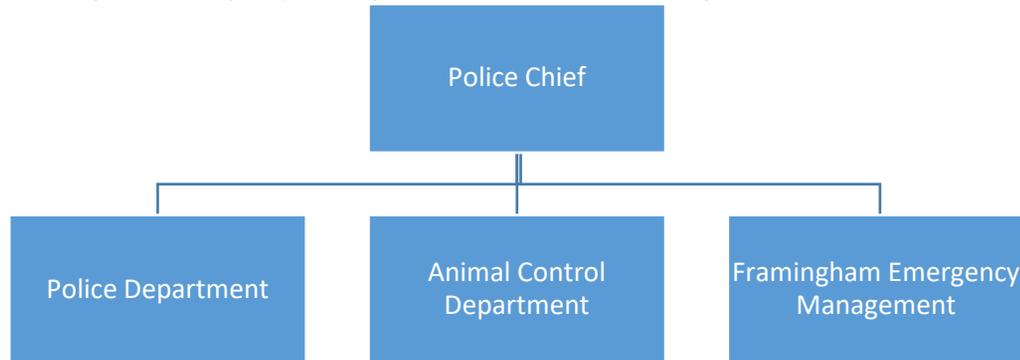
Moving into FY2021, the Department will continue its aggressive pursuit of opportunities to help the City reduce energy use, improve local resiliency, and engage in programs such as the current Mass Save Municipal Partnership it has launched to help the residents and businesses of Framingham do the same.

The Capital Projects and Facilities Management Division is happy to announce the completion of the Village Hall Handicapped Access Improvements Project and the construction of the New Fire Station #2. In FY2020, the CPFM Division continues with the work of the Pearl Street ADA ramp compliance project, the Memorial Building roof and skylight repairs project, the Main Library metal roof replacement along with the feasibility study for Station #1.

Police Department: Recommended Budget = \$16,697,074

Animal Control Department: Recommended Budget = \$182,290

Framingham Emergency Management: Recommended Budget = \$67,489



The Police Department provides many direct and indirect services to the City of Framingham and its residents. Patrol is the backbone of the police department. Patrol, the uniformed officers and ranking officers, responds to almost 45,000 requests for service, as well as the investigation of crime and the enforcement of laws and ordinances. Additionally, patrol is concerned with

crime and disorder prevention, and engages in creative problem solving to proactively address crime and quality of life issues.

The investigations unit includes all detectives and several sub-specialty groups. They are responsible for investigations and prosecutions of most serious felonies, thefts, frauds, burglaries, larceny cases, aggravated assaults, other serious cases requiring extended investigation. The investigations group contains a computer laboratory and training center responsible for the examination of digital evidence in support of criminal investigations as well as crime scene services which are responsible for evidence collection, photography, and crime scene processing. This group also supervises the school resource officers who are a visible and active law enforcement figure on public school campuses and dealing with police related issues.

The investigations unit works with many task forces both regionally and nationally. There are officers working for the DEA on both narcotic and financial investigations, working with the FBI on cyber-crimes, working with Natick on narcotic issues impacting the City and Natick and a K9 officer who is available to assist any regional entity with the detection of narcotics and the search for missing persons.

The safety division supervises several entities that work on emergency management and community engagement. The emergency management group ensures written plans are prepared for responding to major emergency situations or unusual occurrences, emergency operations plans are kept in a Comprehensive Emergency Management Plan (CEMP), emergency management and operations plans are reviewed and updated at least annually, and Department equipment designated for use in unusual incidents is inspected quarterly by the appropriate personnel for operational readiness. The ALICE program contains certified instructors training program participants in active shooter response. The auxiliary officers are a trained group of volunteers that assist the Department in the event of a civil or natural disaster, and when additional personnel are needed, such as assisting with traffic and pedestrian crossing at events.

Safety is also responsible for the Housing Liaison who responds to calls, performs problem solving, and helps maintain a good relationship between the Department and Framingham Housing Authority/housing complexes/landlords in Framingham. Traffic officers are involved with roadway engineering projects to include detours, detail assignments, road closures and other transportation issues. Also responsible for the management of other traffic related issues, such addressing speeding concerns, escorts, parades, motorcades and the marathon. The neighborhood substations, crossing guards and parking enforcement also fall within the Safety department.

The communications group contains the dispatchers who answer 911, business, and radio calls and dispatch resources in order to enhance public safety.

Our administration group contains the records department which is responsible for the processing, storage, and dissemination of all reports, logs, and other related documents. Also the evidence department which takes care, custody, and control of evidence and property taken into custody by the Department. Administration schedules, tracks, and records mandated training, specialist training, and training attended for the benefit of officers and the Department. They also release public information and community relations through media, social media, website, and meeting with community groups.

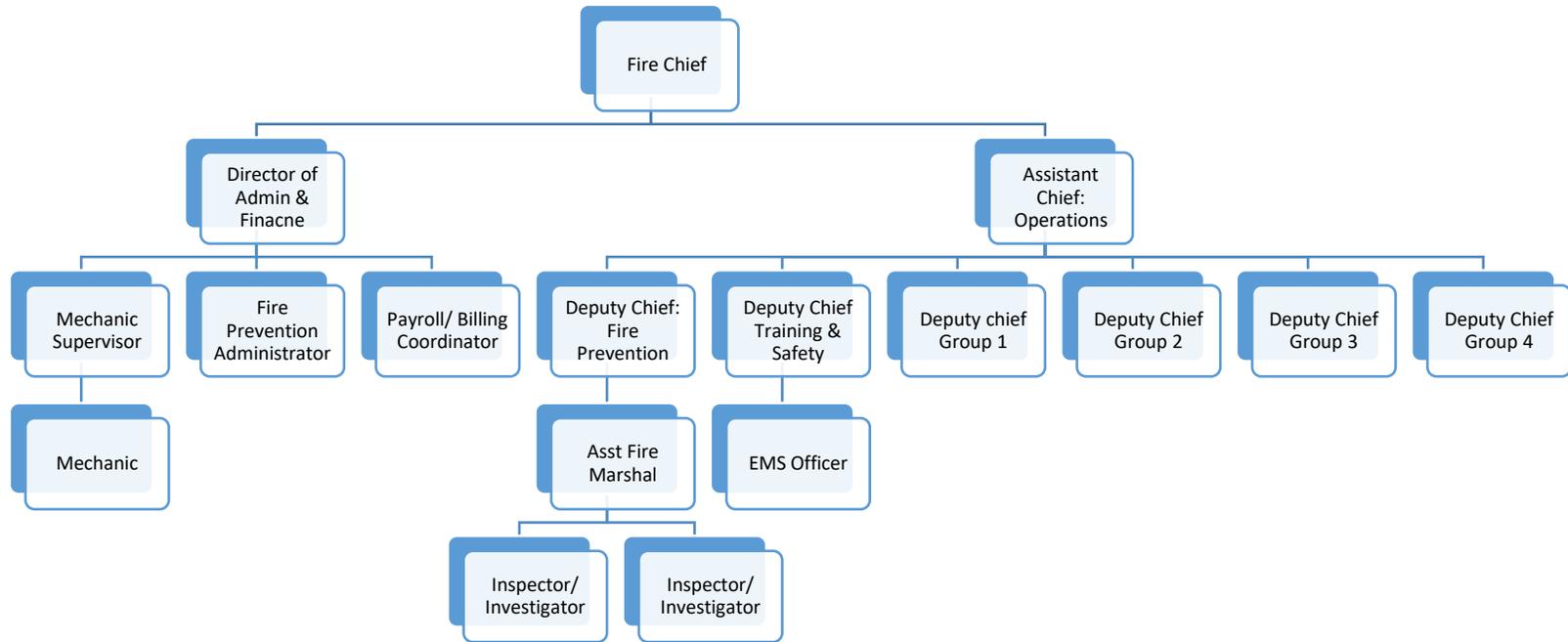
Due to the size of the fleet the police department maintains, there is a fleet supervisor who provides repair and maintenance services in order to provide a safe and reliable fleet. There are 21 marked cruisers and 75 total vehicles available to the department, to include trailers, motorcycles, and specialty vehicles.

The police department also supervises the animal control department. They are responsible for enforcing state statutes and ordinances, managing the Animal Control Facility, and ensuring the protection of residents against health and safety risks from domestic and wild animals.

Several of the officers are members of the *dive* team. In conjunction with the Framingham Fire and District 14 Dive team, the Police Dive Team is responsible for search and rescue/recovery operations in the City and the region. There are also several officers on the Honor Guard who represent the Department at funerals, promotions and other events.

The FY21 recommended budget is an increase of \$1.47 million over the FY20 original appropriation or a 10% increase. However this increase is includes funding for three year contract for both the Framingham Police Officer Union (FPOU) and the Framingham Police Superiors Association (FPSOA). These agreements cover three fiscal years two of which are essentially retroactive (FY19 and FY20). By comparison, if the contracts were funded in their respective years the increase for FY21 would be modest at about three to four percent. In addition, the FY20 budget absorbed a half of the current and retroactive (FY19 and FY20) costs without appropriation. There are no new positions or new programs in this budget recommendation. The operating budget was reduced in office supplies (50%), and travel costs (50%). In addition, the pandemic has pushed the Boston Marathon back to September, which means there will be two marathons in FY21. Additional funds were not included for that cost in the police budget for FY21.

Fire Department: Recommended Budget = \$14,858,432



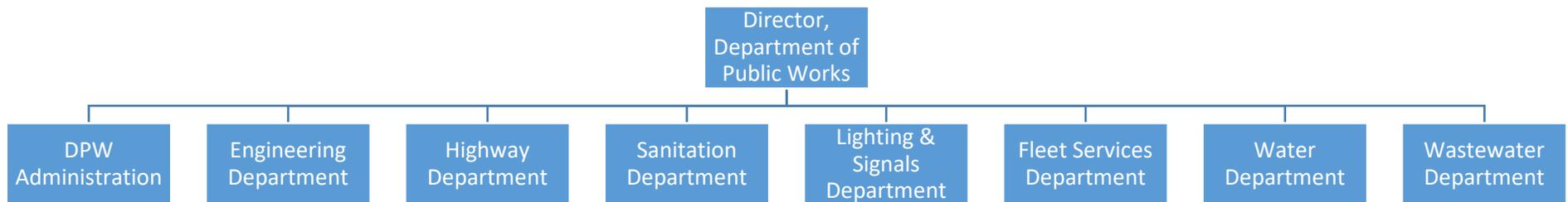
The Framingham Fire Department is a diverse group of brave firefighters and fire officers that serve the community at incidents of fire and explosion, rescues, water emergencies, and chemical hazards; and is responsible for the response to all medical emergencies in the City. The Department is dedicated, through its Training Division, to the education and training of its personnel to modern and efficient standards – with the motto that ‘Every Day is a Training Day.’ The Department operates out of five strategically located fire stations throughout the City, and responds with eight primary response fire apparatus, and several specialty apparatus, all maintained by the Department’s mechanics Division. The Department’s Fire Prevention Bureau provides fire safety education to at-risk populations, conducts routine safety inspections, investigates fires, and coordinates with Inspectional Services on the review of all new construction and building renovations. The Administration Office of the Department works continually to ensure that the Department is meeting the fire service and EMS needs of the community in a safe and cost effective manner. The FY2021 Fire Department Budget was developed using a ‘Zero-Based Budgeting’ methodology and is reflective of the Collective Bargaining Agreements made between the City and Union Locals 1652, 1156 and 1116; as well as the minimum necessary funds to accomplish the Department’s mission.

The Fire Department has not had a significant update to its operating guidelines and policies in many years and, because of this, they do not address challenges and technology changes that have developed in the industry. The Fire Department’s FY21 Budget request includes \$11,900 under the Professional & Technical Consultants line account to fund the hiring of a nationally recognized firm that develops standard operating guidelines and policies specifically for the fire service industry. The firm would provide professional industry-standard templates, and would work with the Fire

Department to integrate any necessary existing policies and items unique to the City. The templates are developed by their team of technical and legal experts with experience in fire service organizations. This project would further professionalize the Department and help reduce liabilities for the City.

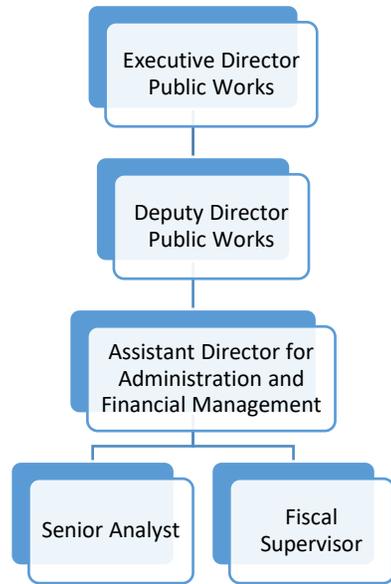
The FY21 recommended budget is a decrease of \$78,355 from the FY20 appropriation. Savings have been achieved in the fuel budget based on a new contract negotiated by DPW that begins in September. The Fire Department worked with the CFO's budget to review budget lines and make cuts for very necessary supplies and to cut office supplies by 50%. Senior management salaries are frozen at FY20 levels in the fire Department.

Department of Public Works



The Department of Public Works (DPW) had developed a FY21 General Fund Operating Budget Proposal that maintains the existing level of service to Framingham's residents and business owners and incorporates existing or anticipated contractual increases. This recommendation reflected a number of operational realities that require sizeable budget changes. The circumstances are not unique to Framingham and not controllable by Framingham including further stress on recycling processors due to secondary market challenges and increased federal requirements for municipalities in the operation and maintenance of stormwater systems (mandated by the EPA's NPDES permit.) With the advent of the COVID-19 pandemic and its impact on the city's operations and finances, the DPW worked with the CFO's office to reduce budgets. The results are far from optimal for the quality of service the DPW has historically provided the residents and businesses in Framingham, but the fiscal reality has forced all departments to look at what they can perform within the new financial restrictions. There is no funding for federal stormwater compliance in this budget. The city can only hope that federal enforcement will take into consideration this fiscal reality.

DPW Administration: Recommended Budget = \$565,006

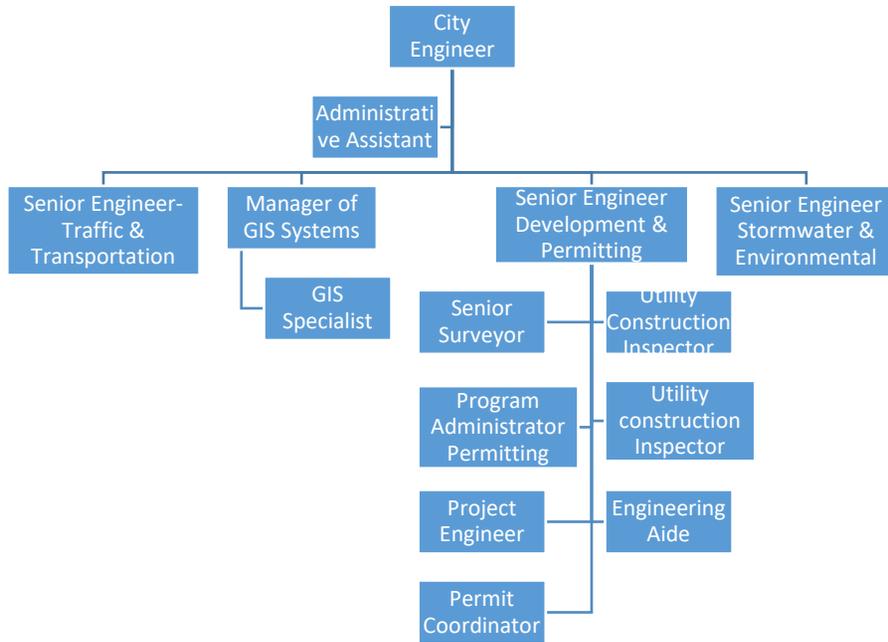


The financial and administrative members of this department perform the following functions: Development and coordination of the annual operating budget process: developing staffing schedules for all DPW departments, analysis of budget proposals, determining specific budget accounts for all departments (utilities, communications, fuel, etc.), consolidation of all DPW departments for review/analysis; Personnel Administration for all DPW staff (on boarding, performance evaluations, application of various CBA provisions (sick leave incentives, longevity payments, etc.), processing resignations including review and determination of any payable accrual balances, maintenance of employee accrual balances, employee retroactive adjustment calculations & processing. Develop & reconcile annual invoicing to the Town of Ashland in accordance with the City’s inter-municipal agreement for sewerage transport. Manage grant awards for DPW projects. Make daily deposits of funds to the Treasurer’s Office and weekly payroll processing for all DPW staff; processing of DPW invoices, approximately 250 per week (13,000 per year). Perform monthly reconciliation of fuel inventory and billing of outside organizations (e.g. Keefe Tech.); monthly review and verification of LIUNA pension charges, and monthly (or more frequent) forecasting of DPW salary accounts, fuel accounts, communication accounts and utilities. The staff prepares and distributes monthly budget reports to DPW Directors. Conduct regular meetings with DPW Directors to review financial status, personnel status, any open insurance claims, procurement

updates and other relevant issues. Working with DPW operational staff, develop and submit needed budget transfers. Provide quarterly reporting to the Northeast Homeland Security Regional Advisory Council (NERAC) of financial activity in the revolving fund. Coordinate reimbursement of mileage payments for DPW staff who meet payment criteria (quarterly). Provide customer service to residents interested in disposing of bulky items by our Sanitation Department. Facilitate processing of insurance claims between DPW Departments and the City’s insurance carrier. Serve as the DPW Public Records Administration Officer.

The FY21 recommended budget is a reduction of \$37,613 or 6%. The majority of that is due the retirement of long term Executive Director Peter Sellers. However, the operating budget was also reduced by 17% from FY20 levels by savings in fuel costs, and the reduction of education and training funds.

Engineering Department: Recommended Budget = \$936,485



The Director of Engineering serves as the City Engineer as defined in the City Ordinances. The position supervises the Municipal Engineering Department which includes exempt and bargaining unit staff that perform engineering services for the City including transportation engineering and associated capital improvements, stormwater engineering, permitting, inspections, GIS and survey. The City Engineer provides technical input and policy recommendations to the Mayor, multiple City departments, committees, boards and City Council. This also includes coordinating with City leaders regarding the management of the NPDES MS4 permit as well as interfacing with large and small private stakeholders during the surge of private development in recent years.

The Director of Transportation Engineering is responsible for managing and coordinating traffic and transportation engineering and planning work for the Department’s operational programs and the City’s capital improvement program. This includes the design and construction of highway systems including the pavement type, storm water system, pavement markings, traffic signal system, pedestrian

amenities, street signage and street lighting, guard rail systems, parking facilities/strategies, and all other appurtenances that reside along the Public Way. This individual advances projects through the Transportation Improvement Program (TIP), ensuring federal and state transportation dollars support Framingham projects. This position oversees compliance with ADA, Complete Street, and traffic calming requirements and design principles. Grant funding is actively sought through the MassWorks, Complete Streets, Small Bridge and other applicable program.

The Administrative Assistant 4 is responsible for the administrative support of the Engineering Department. This position oversees the management and maintenance of all department plans and records in accordance with city guidelines and as mandated by State law and the Records Retention Schedule. These shall include, but are not limited to; documents related street layouts and acceptances, assessor’s plans, utility plans, highway and utility easements, subdivisions, Town and State construction projects, aerial photography, and bounds and monuments. The incumbent shall use spreadsheets, databases and records management software for the inventory and management of department plans and records. The Administrative Assistant 4 performs a range of administrative and clerical services: greeting and directing customers, answering phone calls, processing vendor invoices, purchase orders, department payroll, accounts payable, attendance tracking, budget status, maintaining department record files and entering data in to the department’s database management system. This position processes and deposits all checks/cash for SOP, TOP permits within Engineering Department as well as payments for Drain Layer Licenses from DPW Wastewater/Water, permits for Sanitation with the City Treasurer and Cash Bond deposits and

tracking. Responsible for accounting for department revenue and the maintenance of receipts. This position is responsible for the management of scanned Engineering plans/records in Laserfiche and the data entry of metadata for each plan/record.

The Senior Development and Project Engineer position oversees the permitting and project review program for the Engineering Department. This position oversees six full-time employees as part of this program. Engineering plans review by DPW and by other City Departments such as the Planning Board, Conservation Commission, ZBA, Building Department, are reviewed through this position. Engineering permits such as the Street and Trench Opening permits are through this position; thee permit collectively number over 1000 each year.

The Senior Stormwater & Environmental Engineer is responsible for the direction of the City's Stormwater Program and the Public Works' Environmental Compliance Program and manages the City's compliance with the EPA's National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) permit. This position develops, oversees, and implements plans, policies, and procedures and construction, retrofit, operation, and maintenance of the City's storm drainage system. This position serves as a project manager for municipal capital improvement projects, and manages planning, studies, design, cost estimates, permitting, regulatory compliance, bidding, contracting, budgets, schedules, submittals, change orders, and safety. This position provides support to City leadership and other departments for operation and capital planning, budgeting, and implementation for Capital Improvement Plans, Multi-Hazard Mitigation Plan, and Municipal Vulnerability Preparedness (MVP) program. The Senior Stormwater & Environmental Engineer prepares applications for and manages private, state, and federal grants to support capital improvements. The Senior Stormwater & Environmental reviews plan submittals for public and private projects for compliance with City's subdivision rules & regulations, local bylaws, and City Construction Standards and provides guidance to the Planning Board, Conservation Commission, and Public Works Inspectors. The Senior Stormwater & Environmental Engineer also responds to inquiries regarding flooding or drainage issues from private property owners and City departments as well as provide public outreach and education on public works, flood mitigation, climate change, and water quality issues through community events, school programs, and advocacy at the local, state, and federal level on behalf of the municipality's interests. The Senior Stormwater & Environmental Engineer serves as the City's liaison to United States Army Corps of Engineers (USACE) and Massachusetts Department of Conservations & Recreation (DCR) for the Saxonville Flood Damage Reduction project and other dam safety program requirements, which includes monitoring operations and maintenance in accordance with federal regulations. The Senior Stormwater & Environmental Engineer manages environmental compliance for the Department of Public Works' operational programs and capital improvement program, including interacting with local, state, and federal agencies and utility companies to ensure regulatory compliance and develops (as needed) recommended updates to City ordinances and regulations regarding stormwater management and environmental compliance to comply with state and federal requirements.

The Senior Traffic and Transportation Engineer, is a member of the senior management group that works to develop the strategic planning of the City and to implement the operational initiatives of the Department. This position provides management oversight to the design and construction of Highway and Transportation related Capital Improvement Projects and serves as the principle engineer in the management of the Capital Construction Program associated therewith. The Senior Traffic and Transportation Engineer is responsible for the administrative, technical, supervisory, as well as, the analytical work, associated with the management of highway design and construction. This position is currently critical to the Traffic Commission by providing technical advice until a traffic department is established.

The Geographic Information System (GIS) Manager is responsible for the gathering, storing, maintaining and presenting the City's geographic data. This position analyzes and develops recommendations for software and hardware purchases and deployment, and serves as system administrator for the

City's geospatial data. The position provides support to the various City departments to provide training, mapping and data collection and analysis tools. Within Public Works the GIS Manager is responsible for the maintenance, upkeep and support of the infrastructure asset management system, developing forms, reports and workflows to track and analyze activity and aid in planning. The position works in conjunction with the Assessor to develop and maintain the City's public-facing website mapping system, and to update the parcel and assessment GIS data. As a customer service representative he is called on to provide maps and/or geospatial data to residents, businesses and other interested parties within the guidelines of the City's information policy. This position coordinates and provides data to local, state and federal agencies and to maintain such data within regulatory guidelines. The GIS Manager reviews plan submittals for Capital and Operations projects within Public Works, and provides feedback to the relevant parties. He trains and supervises employees and interns in the use and development of GIS tools and data.

The Project Engineer manages the plan review submittal data base, coordinates plan review meetings, collects input from DPW and other City Departments, and prepares comment letters. This position works with City departments and applicants to share and request information. These submittals include: Planning site plan reviews, land disturbance applications, Special Permits, ANR plans, Grant of Location petitions, and general site plan reviews. The Project Engineer is responsible for the Public Way Access Permit review process for the DPW. This includes document review, and site visits. This position provides answers to customers by email, telephone, and at the front counter any issues related to site plan review, public way access permits, DPW construction standards and others. This position also manages the plan review data base and files.

The Senior Surveyor position serves the DPW and other City departments to research, locate and depict property boundaries and historic information for City properties. This position is critical for the Street Acceptance program to prepare and stamp the street layout drawings and orders. The Senior Surveyor also manages horizontal and vertical control monument throughout the City. These are critical to support all location control for public and private work. This position supports other department such as the Planning Board, Public Buildings, Conservation Commission and Parks and Recreation with easements, 81X and 81P plans, legal descriptions, sideline determinations and encroachment issues.

The Utility Inspectors perform inspections of public and private excavation and restoration work associated with the installation including but not limited to water, sewer, stormwater, roadway, driveway, other utility, foundation, irrigation, landscaping, and other related type projects. Perform inspections of roadway/sidewalk restoration repairs due to construction activity generated by private utilities and new real estate or other development projects. The Utility Inspector provides inspectional services to ensure excavation and restoration work occurring in City ROW limits and on private property is performed in accordance with applicable State, Federal and Town policy, regulations and standards. This position coordinates work activities with DPW, other City departments, contractors, consulting agencies, state and federal officials and the general public.

(These two positions are funded through the Enterprise Budgets.)

The position of Engineering Aide III has evolved from strictly Survey related work into right of way Engineer and Survey Tech. since 2008. The daily work during the construction season is permit inspector for projects involving any street work, Street opening permits, Public Way Access permits etc. that involves paving contractors. In a normal season these would include 150 +/- locations to inspect in any given season. The position also requires extensive knowledge right of way issues from Street Acceptance layouts for highway purposes for the Tree Warden and his concerns of City owned trees that fall within our city limits. This normally consist of 50 to 60 locations in any given year. Maintains the library of plans and reports (currently 1500+/- since 2008) that helps in our research of various roads. In 2019 the Engineering Department started a program to inventory all of Survey monuments in

conjunction with our GIS coordinator. This was initiated as it became clear that historical survey monuments were being removed and destroyed with road projects. The new program requires us to recover in advance of any work commencing a road Survey inventory, existing conditions if you will of any survey monuments that will be affected by street and sidewalk reconstruction. The Engineering Aide III has been using our GIS program to input our findings with a complete survey report, descriptions and dated pictures on a city wide plan. During Snow and Ice season this position advises Highway supervisors on right of way determinations concerning damage incurred during removal operations, (Stonewalls, fences, mailboxes, and masonry walls) during a snowy winter this amounts to 25-30 different locations in any given season. This job also has interaction with many different departments, from Park and Recreation for their ball fields all around town, to Building and Wiring for zoning issues, fences, bushes, trees in ROW.

The Geographic Information System (GIS) Database Administrator is responsible assisting the GIS Manager in gathering, storing, maintaining and presenting the City's geographic data. This position performs quality control/assurance procedures on plan submittals and other GIS materials for inclusion into the GIS. The GIS Database Administrator develops and populates new GIS data layers at the request of various City departments, including field data capture and verification. This position serves as a project manager for the Engineering Department, and is responsible for the supervision of contractors, consultants, and City employees in the development, data capture and submission of the City's infrastructure GIS data. This position also provides customer service and is called on to provide maps and/or geospatial data to residents, businesses and other interested parties within the guidelines of the City's information policy. The GIS Database Administrator provides support to the various City departments to provide training, mapping and data collection and analysis tools.

(This position is funded through General and Enterprise budgets.)

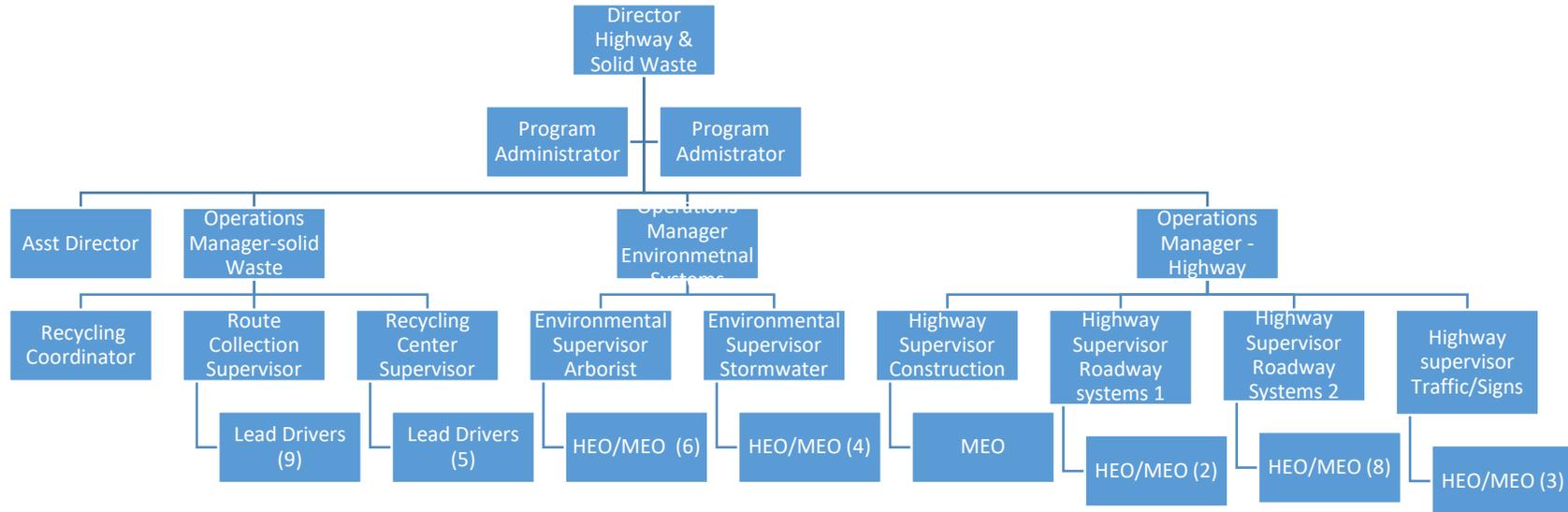
The Permit Coordinator provides program management for the Department of Public Works (DPW) Engineering Division to oversee the processing of permits and the coordination of inspection tasks and schedules. The Permit Coordinator directly receives, reviews, comments and approves as to form, street opening, trench opening, access and or obstruction permit applications for public and private utilities, contractors, developers and residents. This position is responsible to coordinate the Inspector assignments, to maintain performance metrics to track and report the status of all projects. The position is also responsible to oversee advanced automation tools to manage this program and to continually enhance the delivery of Program services. The position requires strong knowledge of City By-Laws, Regulations, Construction Standards, and safety practices. This position routinely interacts with customers and contractors to facilitate the street and trench opening permits, which total approximately 1000 each year.

(This position is funded through the Excavation Management Fund.)

The FY21 budget recommended for the Engineering Department freezes the backfill of one position that vacated in FY20. The budget is reduced by \$81,582 or 8%. The operating budget is also reduced for training and seminars.

Highway Department: Recommended Budget = \$4,011,976

Sanitation Department: Recommended Budget = \$4,397,870



Highway and Sanitation Division

Director of Highway and Sanitation: Provides direction, support, and coordination to 54 full time Highway and Sanitation Division employees to accomplish goals and objectives. Personnel management activities include hiring/firing, disciplinary procedures, and annual reviews. Coordinate activities and provides logistical support to the Police Department, the Fire Department, and to the Massachusetts Emergency Management Agency, in response to local Public Safety Emergencies.

Assistant Director of Highway and Sanitation: Provide support to the Highway and Sanitation Division employees and Director with an emphasis on administrative, budgetary, and emergency response responsibilities. Manage record keeping and recording responsibilities. Acts as the City of Framingham Deputy Emergency Manager – Public Works.

HIGHWAY DIVISION

The Highway Division provides critical, quality of life and public safety services. The Department is both program and service based. Resources are regularly shared across Highway Programs and areas of responsibilities and are often required to support other Public Works operations as well as City agencies. Division personnel accomplish goals and objectives by integrating Public Works and specialized contracted resources as necessary. The Highway Division has achieved desired results by utilizing a team concept that drives high quality work to meet resident expectations.

The Highway Division is responsible for the Roadway Maintenance Program, Annual Road Program, Traffic Systems Program, Public Shade Tree Program, Storm Water Management Program, Construction Trades, Street Sweeping Programs, and the Snow and Ice Program.

Highway Division employees are front line, first responders, playing a critical role in Public safety to ensure the safety of Framingham residents and the traveling public and working in coordination to support the functions of the Police and Fire Departments. Highway Division supervisory personnel are federally certified in Incident Command System (ICS) and National Incident Management System (NIMS).

All supervisory personnel are required to ensure the compliance of their work crews with State safety regulations promulgated by the Department of Labor Standards and OSHA, work zone safety regulations, and personal protective Equipment (PPE). They are required to perform asset inventory and management, as well as record keeping and accurate documentation of work. Highway Supervisors are responsible for upkeep of assigned vehicles and equipment and for ensuring their crews are properly trained on safe and efficient operations utilizing Best Management Practices (BMPs). Supervisory personnel are responsible for providing prompt customer service responses and investigation of questions, concerns, complaints, or claims relating to their program function. They are required to participate in a rotating 24-hour on-call program and must report for emergency operations. Each supervisor has a supervisory role in the Department's Snow and Ice Program.

Program Administrator: Responsible for the coordination of all resident inquiries and response in an effective and efficient manner including responding to SeeClickFix issues. Dispatching calls to appropriate supervisory personnel, tracking issues, and responding to resident in a timely manner. Includes investigation of private property damage and coordination with the Public Works Engineering Division and Highway Supervisors. Works to resolve private property damage insurance claims with City insurance provider. Provides administrative, clerical, and operational support to the Highway Division employees. Completes employee tracking tasks such as payroll, overtime tracking, discipline/annual reviews, and maintaining license and training records. Oversight of Department resources including procurement of goods and services according to City and State Procurement laws, entering requisitions, purchase orders, and tracking purchase order balances, account balances, and transferring funds in the Highway Operating, Highway Capital, Chapter 90, grants, and snow and ice budgets. Monitor and reconcile procurement contracts to ensure compliance with State Laws and City Policies, includes the execution of snow plowing and hauling contracts. Ordering materials, supplies, and scheduling services as necessary. Prompt payment and tracking of invoices. Performs administrative and communications dispatch duties as necessary during emergency events including extreme weather, snow and ice, and planned events such as the Boston Marathon and World Cup. Performs administrative tasks to ensure personnel and resource tracking as necessary in the City's and/or Department's Emergency Management Operations Center, which includes twenty-four hour rotating on-call and after hour duties and responsibilities. Generates storm reports for every emergency event required for City Officials.

Operations Manager Highway Division: Responsible for planning and oversight of the Roadway Maintenance Program, Traffic Systems, Street Sweeping Operations, and Carpentry Programs. Provides personnel management including the training and development of 16 full time employees and 2 part time employees in order to meet safety regulations and requirements. Coordinate the maintenance and construction activities with other divisions, City Departments, contractors, consultants, State and Federal agencies, and the general public. Ensure all construction within the ROW is undertaken in accordance with the City's Construction Standards and meets Federal Guidelines for Traffic Management and Work Zone Safety. Manage and oversee the capital funding for the Annual Road Program including road rehabilitation; roadway surface treatment; and sidewalk, curbing and American Disabilities Act (ADA) compliant handicap ramp improvements; and associated work. Performs a comprehensive, annual City-wide street sweeping of all sidewalks and roadways. The program requires considerable oversight to ensure proper posting of no parking signage, Police ticketing and towing,

and communication via the City's website for resident notification. In conjunction with the Environmental Program Operations Manager, responsible for emergency response as well as the management of the City's Snow and Ice Program which includes over 110 Public Works, Park and Recreation, Facilities, and School Building and Grounds employees, approximately 40 contractors, and a contracted hand crew. Management of the program includes providing uniform application of anti-icing and deicing material for the safe vehicular traffic, plowing of 550 lane miles of roadway, 90 miles of sidewalks, 8 school paths, 40 City/School parking lots, school drop off and pick up areas, crossing guard stations, 185 cul-de-sacs, mid-block cross walks, the rail trail. Storm maintenance and snow removal activities in the downtown business district. Ensure adequate stockpiling of de-icing materials and coordination of resources for parking enforcement and snow removal activities.

Carpentry and Trades Supervisor: Responsible for performing facility maintenance and improvement projects at Public Works facilities and in conjunction with other City Departments. Provides in house fabrication of devices associated with traffic safety responsibilities, such as safety horses for road detours and emergency events, tripods for the display of signage such as temporary no parking regulations, and stencils for the in-house painting of roadway symbols such as bike lane symbols. Assist with installation of seasonal items in the Downtown area including flags, banners, lights, and decorations as needed. Responsible for the investigation and repairs to private property damage occurring during snow and ice events including mailboxes, fences, walls, etc. Includes ensuring mail delivery but the USPS by distributing temporary mailboxes when conditions prohibit the installation of new mailbox posts. Fabricates tool boxes and vehicle storage, and other vehicle/equipment needs as required. Maintains network of over 8 miles of metal and wooden guardrail. Work performed with a crew consisting of one (1) MEO.

Traffic Systems Supervisor: Maintain the City's roadway pavement markings to ensure safety of vehicular and pedestrian traffic in compliance with MUTCD standards. Includes maintenance of existing and application of new paint, epoxy, polyurea, imprint decorative crosswalks, and asphalt/concrete stamping. Work to upgrade pavement marking designs where possible to include bike lanes to meet Complete Street Standards and qualify for State and Federal funding. Manage the maintenance, fabrication, replacement, and repair of outdated, damaged, and/or non-compliant signs for the City's regulatory, advisory, and street signs or as directed by the Traffic Commission. Ensures compliance with MUTCD standards. Manage the repair and replacement of ROW appurtenances damaged by private parties most frequently in motor vehicle accidents, while ensuring at-fault parties bear the responsibility of fiscal damages. Work performed with a crew consisting of one (1) HEO and two (2) MEO's, one assigned to the 2nd shift and one assigned to the 3rd shift.

Roadway Construction and Maintenance Supervisor: Coordinate and inspect work performed by the Annual Road Program contractors. Coordinate with other supervisors for support such as driveway apron paving, loam and seed application, stormwater casting delivery, curbing pick up, and water/sewer structure adjustments. Coordinate with private utility providers such as fiber optic cable, underground electric, and gas to ensure structure adjustments are completed in a timely manner. Help to implement Traffic Management Plans. Track quantities to ensure projects remain on budget. Communicate with residents to ensure proper notification of interruptions in service. Works to prevent Traffic Management conflicts, ensures ADA compliant conditions, ensures appropriate equipment and material storage, and coordinates temporary restoration and permanent improvements to traffic markings. Coordinates pre-construction work such as tree trimming and ensures resident services, such as curbside collection of trash and recycling, remain uninterrupted through the course of construction. Work performed with a crew consisting of one (1) HEO and one (1) MEO.

Roadway Construction and Maintenance Supervisor: Provide maintenance and repair to 550 lane miles of roadway, including the filling of approximately 12,000 potholes annually, crack sealing operations, berm repair and installation, mill and fill, and in-house paving operations. Roadway

maintenance responsibilities also include road shoulder areas, 166 miles of asphalt and concrete sidewalk; including granite, concrete, and bituminous curbing. Improve handicap ramps and provide ADA compliance where possible. Responsible for the repair and install residential and commercial driveway aprons. Coordinate in-house work in conjunction with the Annual Road Program, such as driveway apron adjustments, paving in structures after adjustment, and paving in reset curbing. Coordinate in-house paving operations with specialized contracted equipment. Work performed with a crew consisting of two (2) HEO's and six (6) MEO's.

Operations Manager Environmental Program/Tree Warden: Responsible for planning and oversight of the Public Shade Tree Program, Stormwater Management Program, Urban Street Sweeping Operations, Landscape Management Program, and Vegetation Management Program. Provides personnel management including the training and development of 17 full time employees and 2 part time employees in order to meet safety regulations and requirements. Coordinate the maintenance and construction activities with other divisions, City Departments, contractors, consultants, State and Federal agencies, and the general public. Ensure all construction within the ROW is undertaken in accordance with the City's Construction Standards and meets Federal Guidelines for Traffic Management and Work Zone Safety. Ensures adherence to the Massachusetts Public Shade Tree Laws M.G.L. Chapter 87. Responsible for the development and management of the Vegetation Management Plan (VMP) and Yearly Operational Plan (YOP) for the annual applications of targeted spraying of chemical herbicide of 83.6 ROW miles pursuant to 333 CMR 11.00, as approved by the Massachusetts Department of Agricultural Resources for ROW management. Coordinate with utility line clearance crews and ensure compliance with City ordinances. Coordinate Stormwater management work and construction to ensure compliance with the NPDES Stormwater Permit. Testing, hauling, and disposal of sweeping material, material removed from catch basins, discarded asphalt, and excavated soil. Manage the Urban Sweeping Program, including nightly sweeping of the Downtown Business District and the monthly sweeping of four urban areas. The program decreases material entering the stormwater system and helps the City to comply with NPDES permit regulations. Manage and oversee the capital funding for the improvement of the stormwater infrastructure including drain line, structures, and system repairs, capacity improvements, and associated work. Structure improvements associated with the capital road program. In conjunction with the Highway Operations Manager, responsible for emergency response as well as the management of the City's Snow and Ice Program which includes over 110 Public Works, Park and Recreation, Facilities, and School Building and Grounds employees, approximately 40 contractors, and a contracted hand crew. Management of the program includes providing uniform application of anti-icing and deicing material for the safe vehicular traffic, plowing of 550 lane miles of roadway, 90 miles of sidewalks, 8 school paths, 40 City/School parking lots, school drop off and pick up areas, crossing guard stations, 185 cul-de-sacs, mid-block cross walks, the rail trail. Storm maintenance and snow removal activities in the downtown business district. Ensure adequate stockpiling of de-icing materials and coordination of resources for parking enforcement and snow removal activities.

Stormwater Supervisor: Management of the stormwater system including maintenance and repair of 2755 drainage manholes, over 8000 catch basins, over 200 miles of drain line, headwalls, trash gates, 651 outfalls, stormwater BMPs, and nearly two miles of culverts. Tasks include the annual cleaning of catch basins and testing, hauling, and disposal of removed material; camera and jetting of drain line for inspection and/or repairs; preventative maintenance of drain lines by jetting and vactor cleaning areas of frequent flooding. Monitor and investigate conditions of rivers, brooks, and streams for flooding, erosion, and blockages. Monitor poor roadway drainage areas and proactively place pumps at strategic locations. Maintain and monitor flood gates at Sherwin Terrace to ensure Sudbury River does not backflow into Farm Pond during heavy rain events. Customer service including responding to resident concerns, questions, or complaints. Investigation and response to resident concerns or questions, as well as claims of property damage. Includes the coordination with the Public Works Engineering Division to determine whether private property is located in the ROW. Management of the Saxonville Levee System including routine maintenance and improvement of 2,500 feet of earth filled dykes with stone slope

protection, 1,340 feet of concrete walls, vehicular flood gates located on Concord Street and a pump station including 2 – 10,50 gpm pumps. Coordinate mosquito control operations with the State's mosquito control agency for the region. Ensure the movement of water through open conveyance to eliminate standing water conditions. Emergency response for heavy rain events, flooding, sink holes, on-call events (such as accidents), and snow and ice. Work performed with a crew consisting of two (2) HEO's, one (1) MEO, and one (1) Craftsman.

Tree Supervisor: Management of the Public Shade trees including pruning to ensure appropriate clearance of trees encroaching on the ROW and blocking signage, removal of hazard trees, planting of trees, and stump removal. Perform tree inventory (windshield surveys) to monitor tree health and identify hazard trees. Responsible for over 65 miles of roadside mowing of vegetation and growth obscuring sightline and travel lane clearance requiring specialized equipment. Includes the clearance of 11 school paths. Landscape and vegetation management of the Saxonville Levee System. Landscape maintenance of Public Works building and facilities including 50 pump stations and over 30 ROW locations. Loam and seed application and watering, including in coordination with the Annual Road Program. Respond to resident concerns and complaints regarding Public Shade trees and coordinating with the Engineering Department to delineate the City ROW to determine ownership and therefore responsibility of identified trees. Organize Annual Arbor Day celebration in coordination with the Park and Recreation Department, Keefe Technical School, and arboriculture industry volunteers. Coordinate a tree planting program for residents to provide shade trees on private property. Emergency response for high wind events, heavy rain events, on-call events (such as accidents), and snow and ice. Respond to down trees and branches and coordinate crews to adequately respond, provide traffic management, and coordinate with utility companies with power or communication lines, and/or telephone poles are effected. Work performed with a crew consisting of two (2) HEO's and four (4) MEO's.

SANITATION DIVISION

By performing the daily collection of curbside trash and recycling, the Sanitation Division provides one of the most critical, quality of life services with an enormous impact on Public health. The Department is service based and is a seven day per week operation.

The Sanitation Division utilizes a team concept in conjunction with the Highway Division in order to achieve desired results and strive to exceed resident expectations. Division personnel accomplish goals and objectives by integrating Public Works and specialized contracted resources when necessary.

The Sanitation Division is responsible for the collection and disposal of trash and recycling from over 37,000 totters. The Division handles the weekly collection of bulky items and 11 weeks of special curbside collection throughout the year. The Sanitation Division manages the Recycling Center and the Yard Waste Drop-off Facility and is responsible for managing the combination of in-house and contracted collection of trash and recycling from 24 condominiums, 16 municipal buildings, and 14 schools.

Supervisory personnel are required to ensure the compliance of their crews with safety regulations promulgated by the Department of Labor Standards and OSHA, and ensure proper use of personal protective Equipment (PPE). They are required to perform asset inventory and management and accurate record keeping. Sanitation Supervisors are responsible for upkeep of assigned vehicles and equipment and for ensuring their crews are properly trained on safe and efficient operations utilizing Best Management Practices (BMPs). Supervisory personnel are responsible for providing prompt customer service responses and investigation of questions, concerns, complaints, or claims relating to their program function. They are required to participate in a rotating 24-hour on-call program and must report for emergency operations. Supervisors are also responsible for a supervisory role in the Department's Snow and Ice Program.

Program Administrator: Responsible for the coordination of all resident inquiries and response in an effective and efficient manner including responding to SeeClickFix issues. Dispatches calls to appropriate supervisory personnel, tracks issues, and responds to residents in a timely manner. Provides administrative, clerical, and operational support to the Sanitation Division employees. Completes employee tracking tasks such as payroll, overtime tracking, discipline/annual reviews, and maintains license and training records. Oversight of Department resources including procurement of goods and services according to City and State procurement laws, entering requisitions, purchase orders, and tracking purchase order balances, account balances, and transferring funds in the Sanitation Operating, Capital budgets, and Mass DEP SMRP grant funding. Monitor and reconcile procurement contracts to ensure compliance. Orders materials, supplies, and schedules services as necessary. Responsible for prompt payment and tracking of invoices. Distributes RDC permit stickers in accordance with City Ordinances and Department regulations and process applications for non-conforming vehicle permits. Responsible for approximately \$55,000 in cash receipts. Tracking of trash and recycling commodities for daily tonnage to ensure Division can adjust to actual costs and revenue. Responsible for scheduling of special events and curbside collections. Performs administrative and communications dispatch duties as necessary during emergency events including extreme weather, snow and ice, and planned events such as the Boston Marathon and World Cup. Performs administrative tasks to ensure personnel and resource tracking as necessary in the City's and/or Department's Emergency Management Operations Center, which includes twenty-four hour rotating on-call and after hour duties and responsibilities.

Operations Manager Sanitation Division: Provides personnel management including the training and development of 17 full time employees and 3 part time employees in order to meet safety regulations and requirements. Responsible for the weekly curbside trash and recycling collection, special curbside collections, and bulky item collections. Oversee and maintain Public Works facilities for residential trash, recycling, bulky-item, and yard waste disposal. Oversee weekly/on-call collection of trash and recycling from condominiums, municipal buildings, and schools. Includes issuing citations for contamination. Manages special waste collection requests. Responsible for the planning and management of special annual events. Ensure compliance with Mass DEP Waste Ban 310 CMR 19.017. Enforce City Ordinances and Department Regulations. Responsible for responding to resident requests to ensure customer satisfaction. Enforces rules, regulations, laws and ordinances relating to the Commonwealth of Massachusetts and City of Framingham Health and Sanitary Codes/Regulations as well as all other assigned ordinances and policies under the jurisdiction of the Director of Public Health and the Executive Director of Public Works to ensure Public Health.

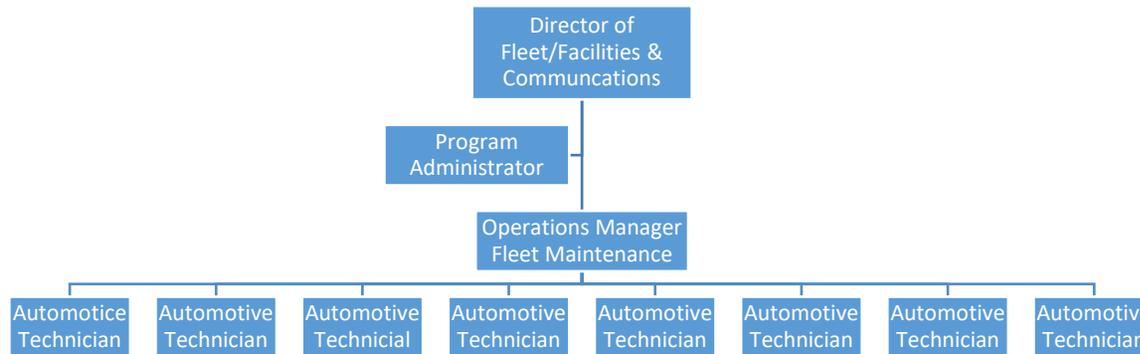
Recycling Coordinator: Responsible for education and outreach to inform residents, elementary schools, community groups, businesses, and municipal employees of current market conditions and best recycling practices. Involves social media outlets, website information, setting up service alerts and web-based/mobile-based recycling information program, and community events and presentations. Provides education and outreach to condominium owners/managers in order to meet State Regulations, City Ordinances, and contamination limits. Manages condominium collection with contracted vendor and ensures service is being provided in compliance with contract. Tracking of commodity markets to ensure Division is informed of potential changes to costs and revenue. Works with community to reduce contamination and increase compliance with Mass DEP Waste Ban 310 CMR 19.017. Includes issuance of violations for contamination or over-the-limit quantities. Investigates and addresses violations of State and City sanitary codes; performs field investigations and inspections in all areas of public health significance and concern within the community as directed and in accordance with Department policies. Works in coordination with the Inspectional Services Department to ensure code enforcement.

Operations Supervisor: Responsible for the weekly curbside collection of trash and recycling from over 17,000 residential dwellings and transportation of approximately 75 tons of material for appropriate recycling and disposal daily. Responsible for the special curbside collections of brush, leaves, and Christmas trees. Manages curbside collection of textiles by contractor. Ensures that both curbside refuse collection routes and curbside recycling routes are complete on a daily basis and communicates related issues to the Operation Manager. The incumbent conducts special and routine inspections and takes appropriate enforcement actions to gain compliance with provisions of the law relating to solid waste, recycling, public health, and hazardous waste as may be required. Performs all other inspectional and code enforcement duties as required. Coordinates and provides oversight and assistance to the operations of contracted waste and recycling collection services as necessary. Responds to various customer service requests promptly and takes appropriate actions as necessary. Work performed with a crew consisting of ten (10) Lead Drivers.

Recycling Center Supervisor: Coordinates and oversees the daily operations of the City's Recycle Center and Yard Waste Drop-off Facility, ensures that the highest level of customer satisfaction is provided to residents utilizing the facilities. Accurately manages the cash handling function of the Recycle Center and oversees employees in the execution of cash transactions of over \$180,000 annually. Manage operations of the Recycling Center Facility, which includes trash, recycling, and bulky item disposal. Manage operations of the Yard Waste Drop-off Facility to ensure residents properly dispose of material and to ensure that the site has adequate capacity. Responsibilities including the grinding, composting, and/or hauling and disposal of materials collected such as leaves, brush, and Christmas trees. Maintains the Recycle Center and Yard Waste Facility in accordance with DEP regulations. Manages weekly curbside collection of bulky items. Responsible for coordinating, tracking, and hauling of segregated commodities such as metals, glass, cardboard, plastics, and bulky items. Responsible to maintain accurate inventory of recycling and trash carts. Coordinates delivery and pick-ups for new residents, requested capacity increases, and/or broken/repared carts. Coordinates the repairs to broken carts when possible. Work performed with a crew consisting of five (5) Lead Drivers.

The FY21 Budget for the Sanitation Division is an increase of \$218,150 or 5% fueled almost entirely by the increase in per ton costs for solid waste removal and recycling removal. Operating budget reductions were achieved in unleaded and diesel fuel due to the new contract negotiated by DPW which begins in September; cuts were made in office supplies and training costs. The Highway Division budget is an increase of \$52,968 or 1% which includes the cost of two marathons in FY21. Budget cuts were made in consulting costs for technical consultant in pavement management and hazardous waste removal.

Fleet Department: Recommended Budget = \$1,316,805



Introduction

The Fleet, Facilities and Communications Division of the Department of Public Works provides critical support services for vehicle and equipment maintenance to the Department of Public Works and other City departments. This Department is responsible for the development and implementation of professional fleet management standards and practices; the design and procurement of all public works vehicles and equipment; and for providing standardized maintenance management practices for all Public

Works facilities including water, wastewater and pumping stations. The Department is also responsible for the technical management of the telecommunications network that provides a critical service component to the Department’s Emergency Management Response Plan. The Department continues to be one of three major equipment and materials cache sites for the Northeast Homeland Security Regional Advisory Council (NERAC).

Director of Fleet Services This position is responsible for the supervision and management of administrative and operations staff. The Director oversees daily operation and maintenance activities, either scheduled or in response to an emergency breakdowns, and ensures staff compliance with applicable safety regulations. The Director maintains the capital improvement and replacement schedule for all Public Works equipment and facilities and prepares the department’s annual operating and capital budgets; performs ongoing cost control activities; and authorizes the procurement of supplies, materials, and equipment. The Director oversees and manages the Department’s two-way radio system and coordinates all activities as it relates the NERAC cache of vehicles and equipment.

Operations Manager: This position provides critical management and oversight to maintain the Department’s 240 piece vehicle and equipment inventory. They are required to coordinate work activities with the fleet technician’s, outside vendors, consultants, and the State RMV. They ensure that all maintenance activities are documents within the maintenance management system. This position maintains constant interaction between divisions ensuring all parties are aware and kept informed of vehicle repair scheduling and status.

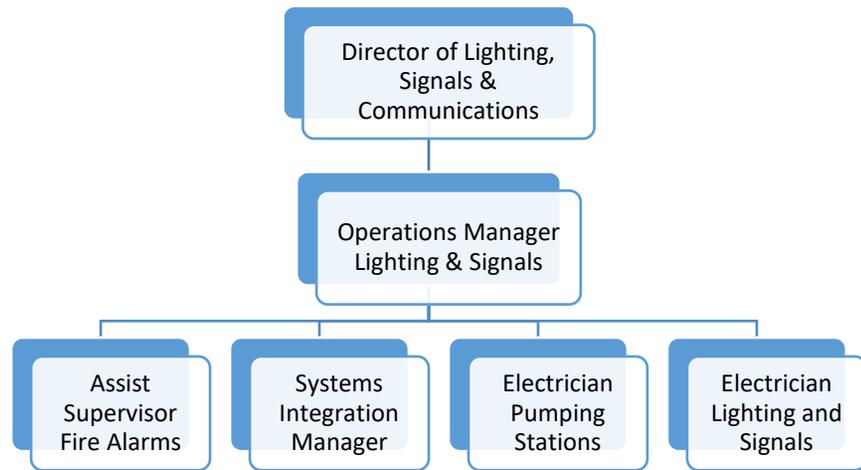
Parts Manager/Program Administrator: The parts manager is responsible for maintaining an inventory of all parts and materials required to perform regular maintenance on the various vehicles and pieces of equipment that the Department maintains. This position is in charge of ordering parts and materials when stock is running low as well as procuring parts needed for larger specialty repairs. They also submit purchase order requisitions, managing various budget line items, provide various administrative support services to the directors and operations manager. Most phone and two-way radio communication is channeled through the parts manager.

Fleet Service Technicians (7): The fleet technicians are responsible for performing the service and maintenance activities on the diverse fleet of vehicles and equipment within Public Works. These services include the regular preventative maintenance activities, annual inspections, repair of mechanical malfunctions, and emergency road side service. In addition, the technicians respond to all snow and ice events to ensure that all equipment and vehicle malfunctions are quickly remedied and returned to service. (Three of the Fleet Service Technicians are funded through the Enterprise Fund.)

Welder/Fabricator: The welder is responsible for welding repairs and fabrication/modification of equipment. The welder also works closely with other Departments to perform fabrication needs for their facilities, such as pump stations. The welder has also perform heavy repairs and rebuilds of many pieces of equipment to allow for new needs and uses required by the Division. The welder is also a key member of the snow and ice operation in ensuring that equipment failures are corrected in a timely fashion.

The Fleet budget for FY21 is a slight increase of \$20,244 primarily because of the replacements of three body floors for Sanitation packer trucks that need to be performed in FY21.

Lights and Signals Department: Recommended Budget = \$965,493



The Lighting and Signals Department is responsible for the operation and maintenance of the Fire Department and DPW communication systems, municipal fire alarm system, City-owned traffic, pedestrian and school zone signals, street lighting, the public safety network, the wireless mesh network, and support of DPW technology.

The Department maintains 106 miles of fire alarm/communication cable, 937 fire alarm boxes strategically located throughout the City; of the 937 boxes, 586 are master boxes that protect individual properties, and 351 are street boxes.

The Division maintains 51 signalized intersections, 3 locations with Flashing Red and Yellow Signals, 56 Solar Pedestrian Crossing Signals, 12 Solar Speed Limit Feed Back Signs, 28 School Zone Signals, 2 Flashing S-Curve Signals, and 5,170 Street Lights.

The Department is responsible for operations and maintenance of the City’s wireless mesh network which is made up of 620 radio nodes. Additionally, there are 24 intersection cameras throughout the City, which operate on the network and require a level of maintenance and sporadic repair.

In addition, the Division assists the Water & Wastewater Division in maintaining the electric and telemetry equipment located at the 50 pump stations.

Fire Alarm Superintendent: This position is responsible for the supervision and management of administrative, engineering, and operations managers and operations staff. The Director oversees daily operation and maintenance activities, either scheduled or in response to an emergency, and ensures staff compliance with applicable safety regulations and other requirements governing construction, repair, and maintenance operations. The Director prepares the department's annual operating and capital budgets; performs ongoing cost control activities; and authorizes the procurement of supplies, materials, and equipment. The Director reviews construction plans and specifications to maintain conformance with lighting standards.

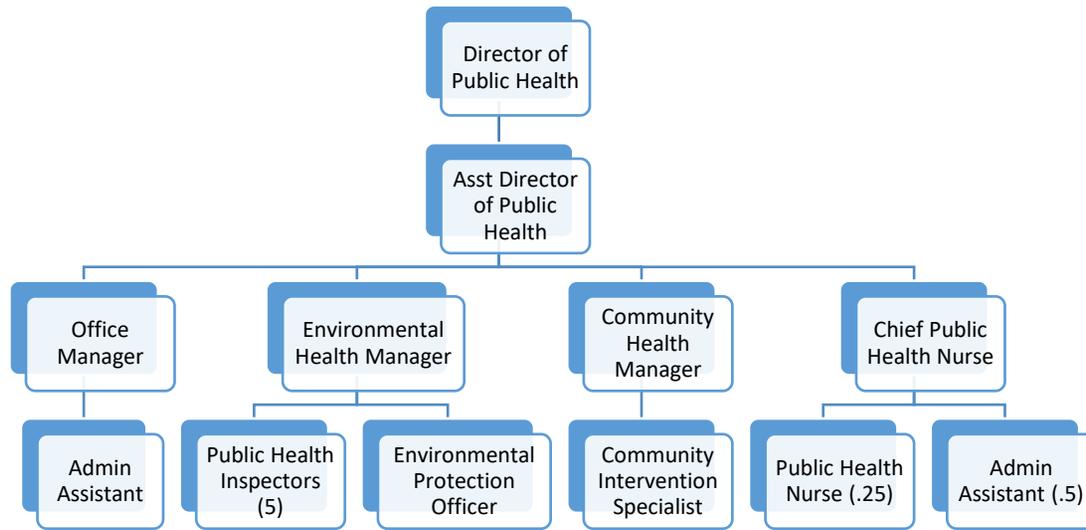
Operations Manager: This position provides critical management and oversight to maintain the Department's asset and equipment inventory. They are required to coordinate work activities with the electrician's, outside vendors, consultants, and utility companies. Respond to trouble and failures within the communication network. This position coordinates closely with the Technology Services Division as the City expands its fiber optic network and provides updates to its communications infrastructure and camera system. Responds to emergency situations and responsible for providing temporary emergency management infrastructure during special events, such as the Marathon. They ensure that all department maintenance activities are documented and tracked. (This position is funded through the General Fund (1/3) and Enterprise Fund 2/3.)

Street Lights and Signals Electrician and Assistant Supervisor of Fire Alarms: Licensed electricians that performs skilled electrical work in the maintenance, installation, repair, and inspection of municipal fire alarm reporting system, street lights, traffic signals including lamps and bulbs, controller cabinets and bases, fiber network, junction boxes, solar signals, and related wiring and circuitry. Locate and mark out underground utilities including those for street lights, traffic signals, and fiber network to protect them from damage during other utility excavations. Available and respond and make corrective action 24 hours a day to infrastructure knock downs, failures or malfunctions. This position requires a Commonwealth of Massachusetts Electrical License.

Utilities Electrician: Licensed electrician that performs the installation, maintenance, modification and repair of industrial electrical systems associated with the City's Water & Wastewater Infrastructure including motors, motor control systems, fans and blowers. Installs, troubleshoot and maintains equipment associated with the Department's Supervisory Control and Data Acquisition (SCADA) system, Programmable Logic Control (PLC) system, telemetry, automated meter reading system and wireless network. Available and respond and make corrective action 24 hours a day to infrastructure system failures or malfunctions. This position requires a Commonwealth of Massachusetts Electrical License. (The position is funded by the Water and Wastewater Departments.)

Systems Integration Project Manager: This position manages, facilitates training, and operates the Department's Information Management Systems. Provide technical support of the network and software integrations related to the further development of the Geographic Information System; the coordinated application of the Department's interoperable telecommunications system; the Work Order and Asset Management Systems and Automatic Vehicle Location and Geographic positioning systems. Coordinates with the different Divisions within Public Works, vendors, and consultants towards the development, implementation and operation of the Departments Information Management System. Acts as a liaison with the City's Technology Services Department as related to the implementation and sustained operation of the communications and technical components of this system.

Public Health Department: Recommended Budget = \$1,225,114



The **Vision** of the Public Health Division is to deliver efficient, high quality services and to collaborate with its robust community partners to protect and promote the health of the diverse populations that live, work, and play in the City of Framingham. In order to achieve this vision, we focus our work on our **Mission** – we catalyze improvements in community health through ongoing national accreditation, strong leadership, a balance of high quality regulatory and prevention services, culturally competent health education, and collaboration with diverse local and regional partners.

The Public Health Division accomplishes our mission through general policy direction of the Board of Health. We assess the health status of the community, plan and develop policies and programs, and implement interventions. While our work is categorized into five major sections listed below, we function cohesively as a team in fulfilling our mission.

Administrative Section – Our administrative staff provide leadership, coordination, and support to other staff within the Division. These services include management and guidance, accounting and finance, secretarial support, workflow coordination, grant application and management, media communications, and data analysis.

Framingham is rich in diversity, including race and ethnicity, gender, age, sexual orientation, and income. This richness in diversity compels us to evaluate the way we provide our services and develop interventions to ensure health equity among our residents. Started in the first quarter of FY20, we are going through a robust internal staff training process on health equity. In FY21, we plan on furthering that training process and begin to incorporate health equity into our policies and operations.

Environmental Health Section – As the statutory agent of the Board of Health, our Division is in charge of implementation and enforcement of public health laws and regulations. These activities may include permitting/licensure, plan reviews and approvals, field inspections, education and consultations, and emergency interventions in 32 varied areas.

Community Health Section – One of our primary missions of the Division is to improve the health status of residents in Framingham. The Community Health Section of the Public Health Division is tasked to carry out evidenced-based interventions to fulfill that mission. The work by our Community Health team has changed the Division from a largely regulatory body to a multi-faceted agency that aims to improve the health of our community. This

transformation is fulfilling the Division's mission. With the number of important ongoing initiatives, as described above, we are exceeding our management capacity to continue to oversee this section of the Division. As such, we are proposing re-instating the Community Health Manager position for FY21 to lead all of these efforts. We are able to fund 50% of this position with external grants through December of 2022. This position was last funded in FY18 as the "Chief of Community Health" but it was eliminated at that time due to the lack of community health programs at that time to warrant a managerial position. We have that need now.

Public Health Nursing Section – Our public health nurses are responsible for a number of important clinical programs. For FY20, we again administered over three thousand flu vaccines through our public and site-specific flu clinics. We conduct communicable disease investigations, tuberculosis case managements, and infectious disease surveillance. The public health nurses also collaborate with our other Division staff on health education and awareness campaigns.

FY20 saw the opening of our new Public Health Nursing Office and Clinic, located at 113 Concord Street in downtown Framingham. The new location provides a convenient venue for most of our clients who are usually from the southeastern part of the city. The new office offers a walk-in clinic for immunizations 5 days a week.

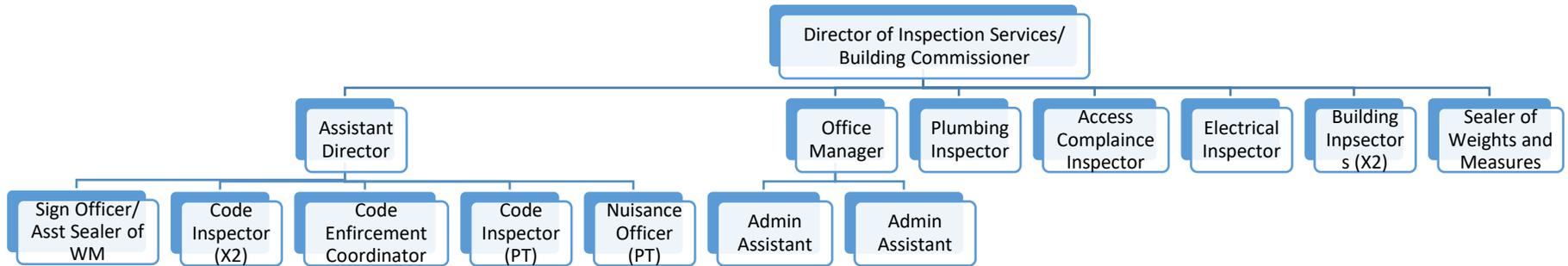
Our immunization program has been providing many children with state-mandated vaccinations before enrolling into our school system. We have seen substantial an increase in the number of children that required immunization services in the past two years compared with previous years. We have also observed an increase in clients from surrounding communities, such as Ashland and Hudson, as many municipalities do not provide childhood immunization services.

In FY20, we began discussions with a number of surrounding communities to explore the feasibility of sharing public health nursing services. These discussions resulted in a grant application to Massachusetts Department of Public Health. We were awarded the grant in January of 2020 to plan and create a service sharing structure during the remainder of FY20, and implement such sharing arrangement starting FY21. The proposed service sharing arrangement will include Ashland, Framingham, Hudson, and Holliston. Framingham will serve as the host community and hub for the region.

With the infusion of external resources, we are proposing to expand our half-time Public Health Nurse position to a full-time one in FY21 in order to accommodate the increasing demand for nursing services. We are also proposed to add a full-time Administrative Assistant to support the operation of the nursing office.

Public Health Emergency Preparedness Section – The Public Health Division prepares, develops, and implements plans and protocols to ensure effective and efficient coordination of public health resources during emergency situations. We recruit, train, and maintain an over 200 member Medical Reserve Corps (MRC). These volunteers provide community and medical support in emergencies and community events, and substantially build our capacity to provide community services. The Framingham MRC is recognized at the state level as a model MRC. In the last quarter of FY19, we hired a part-time supervisor to manage the regional MRC operations with grant funding from the state. This further solidifies Framingham as a hub for regional services. Currently, this section is managed by our Chief Public Health Nurse.

Inspectional Services Division



Inspectional Services Department: Recommended Budget = \$1,162,847

Weights & Measures Department: Recommended Budget = \$74,302

The mission of the Building Inspection Department is to provide knowledge and service regarding local, state, and federal codes and standards in a manner which supports our commitment to the safety of our residents and to the integrity of the department. We willingly participate in programs of continuing education to keep our staff informed of the latest technology and requirements within the building trades industry as well as customer service and computer literacy. The Inspectional Services Division is responsible for the following: Building Permits and Inspections, Zoning Enforcement, Plumbing and Gas Permits and Inspections, Electrical Permits and Inspections, Sign Permits and Inspections, and Code and Nuisance Enforcement.

Successes in FY2020

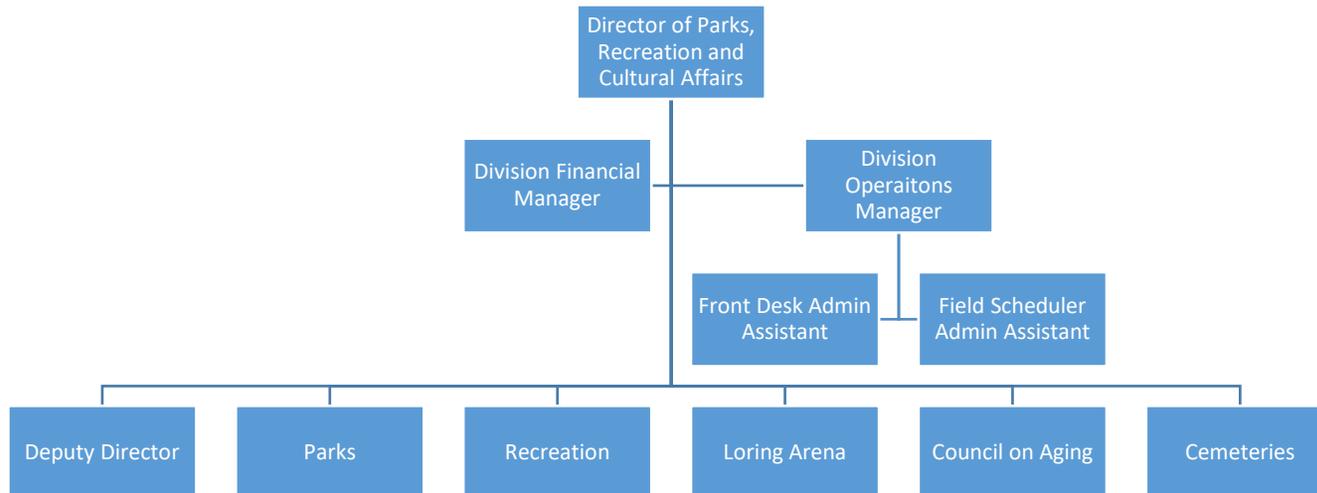
- (1) Rolled out online permitting system for applicants to obtain permits remotely.
- (2) Scanned over 3,500 large scale plans in house to reduce storage space and have plans easily accessible to the users of our department.
- (3) Created floor plans and maps that will be used for the Emergency Evacuation plan for city hall.
- (4) Issued over 8000 permits; Signs, Building, Electrical, Plumbing, and Gas.
- (5) Collected \$2,900,000 in revenue.
- (6) Handled over 1000 Nuisance and Code Enforcement cases.
- (7) Secured a CDBG Code Enforcement grant for \$70,000.

Initiatives for FY2021

- (1) Continue to participate as a member of the Mayor's Marijuana Advisory Team.
- (2) Provide and improve all life safety aspects of construction to protect the general welfare of our residents.
- (3) Ensure that all City of Framingham construction projects meet the high standards of the state construction codes and protect property values.
- (4) Collect all construction permit fees due the City in a consistent and legal manner.
- (5) Investigate all resident inquiries and determine if violations exist or if corrective measures should be taken.
- (6) Educate and inform the public regarding code changes and make available public information in a timely and accurate manner.
- (7) Apply for grant to repair and clean up the exterior of certain long standing foreclosed properties.

The FY21 Operating budget increases \$37,604 or 3%. The majority of this increase is the movement of the Assistant Sealer of Weights and Measures to a combined position in Inspectional Services and a change in grade for the two Administrative Assistants who were reclassified based on actual duties performed. The operating budget is reduced by 10% to incorporate savings in fuel costs and reduce mileage reimbursements.

Parks, Recreation and Cultural Affairs Division



The Division of Parks, Recreation, and Cultural Affairs is pleased to present our goals and duties for the City of Framingham as part of our FY 2021 Operating Budget. The Division is comprised of four departments including Parks Maintenance, Recreation, Callahan Center (COA), and Loring Arena. Parks Department also manages 4 cemeteries including Edward Cemetery, Main Street Cemetery, and the Old South Cemetery and the newly acquired Edgell Road Cemetery, as stated in the City Charter. The Division of Parks, Recreation, and Cultural Affairs strives to meet the City’s overarching goals of investing in our people by promoting recreational opportunities that enhance an individual’s quality of life.

The Parks and Recreation Department’s mission statement is to create recreational opportunities, preserve open space, manage public athletic fields and parks, and administer recreation programs for the varied population of Framingham. Duties include providing affordable public recreation programs for all segments of society; conduct special community events; provide and manage staffed facilities; conduct maintenance, upkeep, and capital planning for properties under our care and custody; undertake long range strategic planning including a

Capital Improvement Plan, ADA plans, Master Plans, Open Space Plans, etc.; provide project management support and oversight for projects; and foster and maintain mutually beneficial community partnerships.

The Parks Maintenance Department manages, in cooperation or solely, 725 acres of both active and passive recreation and 6 miles of the MWRA's Aqueduct Trail. This includes 36 parks; 3 public beaches; 21 various Conservation, open space, water ways, boat ramps, and community garden; 9 schools with athletic fields; 25 sport field locations; 52 spring sport fields; 36 fall sport fields; 70 unique sites such as roadway islands which include plantings, mulch, and watering; 200 trees watered on a weekly basis; snow operations during the winter; and trash collection on all properties.

Mary Dennison Park Remediation and Park Design remains a top priority goal for this Division and the City. The City and Avery Dennison Corporation are committed to working with MassDEP to provide a Phase IV (Remedy Implementation Plan) and integrated park design. The City continues to advance the remediation and park design of Mary Dennison Park in this environmentally sensitive area of Framingham. This revitalization of a neighborhood park will not only address the environmental concerns but provide a well-designed park that will build community by creating safe and welcoming spaces to gather for active and passive recreation. The City is benefiting from a participation agreement with Avery Dennison and both parties are committed to the cleanup effort. The Parks Department will assist with the planning, implementation, and completion of all phases of construction. Staff will be trained on the best maintenance practices for amenities such as synthetic turf and splashpad. A maintenance Plan will be created to include site based management. The Parks Department is committed to completing various capital projects such as the 150 Irving Street Project and the Lower Walsh Field Construction While managing the Mary Dennison Project.

Inclusion and Diversity is also a priority goal for the Division. In conjunction with the proposed Waushakum Beach Bathhouse improvements, we will be seeking grant funding that will allow the Division to undertake a redesign that will improve accessibility to the facility for residents and employees. The redesign of the building will be focusing on providing access to all changing rooms, bathrooms, showers, employee area and bring the facility up to current code requirements. This service will also include civil/site, architectural, plumbing, and electrical design and construction documents to make this public space accessible for all to enjoy.

FY2020 was the first year that Edgell Grove Cemetery operations was managed by the Division of Parks, Recreation, and Cultural Affairs. Our first priority goal was to manage any safety concerns with the buildings and grounds. Of particular concern was the vast number of dying or decaying trees and buildup of material on the property. We then looked at the capital needs of the buildings and worked towards a smooth transition for the staff by connecting to the city's MUNIS and other systems. We will continue to work with the Cemetery staff to transition them into the Divisions operations by cross-training employees for parks and cemetery duties. A full facility review and site assessment is needed to plan for a long-term Capital Plan.

The Recreation Department provides affordable activities and manages facilities/open space that build community. We provide over 230 Recreation Programs on an annual basis resulting in over 3,300 programming hours or 20,000 program registrations annually. The Department

manages the aquatics programs at 3 public beaches, public swim lesson at Keefe Pool and a hugely successful summer and winter swim team. We also provide programs and a wide variety of enrichment activities for people of all ages and abilities; programs in youth development; various sports and group building activities; Police Athletic League and other Adult leagues; public safety CPR and babysitting classes; supervise 236 contracted, fee based, and volunteer staff; collaborate with schools, libraries, churches, and youth groups; and Grand Opening Events such as the Skate Park, Loring Arena, Children's Grove. The Recreation Department has improved the quality of life for many Framingham residents by providing organized Community events such as the annual Egg Hunt, Concerts on the Common Series, Pumpkins in the Park, Thanksgiving Bonfire, 911 Memorial Service, Christmas Gift Drive, Movie & Family Nights. Partnerships with other departments have resulted in the successful National Night Out program and bringing back the Flag Day Parade. Alternative funding for many of these programs are generated by user fees and donations, not the City.

The Recreation Department continues to build community by planning events in multiple locations more frequently. A priority goal for the Recreation Department is to have stronger presence at Mary Dennison Park with additional programs and event that promote the health and well-being of our residents. Another Goal is to expand our adaptive programming opportunities. We plan to work with specialist in the field and organizations like the Special Olympics to provide a welcoming and accommodating environment to our all our programs. The City continues to improve outreach to various Districts to evaluate opportunities to expand programming to meet the public's needs. Marketing and promoting the recreation programs will continue to expand and provide a greater number of residents access to our information. We will seek out opportunities to partner with local business and departments to provide a wide variety of affordable recreation services helps improve individual's quality of life. We will work with coaches and vendors to offer special clinics and collaborate with neighboring communities to share ideas. The Division will continue to seek out grants to keep our services affordable.

It is the mission of the Framingham Council on Aging/Callahan Senior Center to improve the healthy aging of a broader segment of the 55 and older population of Framingham by solidifying collaborations in the community and to actively reach out to underserved groups by race, ethnicity, gender, sexual orientation and those with health conditions that otherwise limit their connection to the center.

The COA has been successful in our mission by investing in our seniors - The Callahan Center connected with more than 8,326 people 60 years old and older in FY19 (59% of the 60+ population), along with more than 3,759 people younger than 60. More than 441 volunteers reported a total of more than 10,804 volunteer hours, the equivalent of more than five (5) full-time positions at the center. The value of these hours is estimated at \$296,321.

The COA partners with other service providers such as the MWRTA to provide a 12 passenger bus for the Callahan Center. This investment in shared transportation for older adults will provide an affordable option for appointments, shopping and socializing within Framingham. It will also help decrease isolation by bringing individuals out of the house to the Callahan Center for programs and services, thus promoting the assets, resources, and quality of life for Framingham's aging population.

Partnerships with other departments and area businesses and faith groups continues to be a priority for the COA. The Callahan Social Services staff coordinates with Framingham Police Association each year to arrange for Chinese food to be delivered to 300+ seniors and shut-ins on Christmas day with volunteers from Framingham Police Association and the community. St Andrew's Giving Tree and TJX Risk Management also work with the Social Services staff to provide holiday gifts to 26 older adults.

The Callahan Center's strategic goals for FY21 include: increasing usage of transportation for Framingham residents 55 and older, increasing the usage of center's programs and services by people 55 and older, addressing unmet needs of Framingham residents 55 and older, such as those who are LGBT and people who speak languages other than English, increasing staffing to address the growing numbers of people 55+ and older.

It is the mission of Loring Arena to contribute to the overall recreational program of the City of Framingham by providing for the varied skating needs of the community while passing on as little cost to the City as possible. Loring Arena provides safe, stable, reliable, and affordable recreational skating opportunities for Framingham Residents. Loring Arena has strategic goals in four areas of its operation. The first is to undertake projects that increase efficiency, safety, and the user experience. The addition of LED lighting will increase energy efficiency and an updated ammonia ventilation system will help meet newer more stringent EPA standards. Revenue generation also is a priority for Loring Arena as we strive to offset the operating budget with revenues that meet or exceed the appropriation. We plan to create prosperous partnerships to achieve this goal by adding more MIAA games for post season play, renting out a state of the art conference rooms to teams and organizations, and seeking out new rental groups when ice becomes available. The newly renovated Loring Arena fully supports inclusion and diversity and in cooperation with the Recreation Department, have created an adaptive skating programs that was a huge success during the pilot program last winter. Loring Arena has been successful in maintaining and purchasing equipment to avoid expensive repairs from neglect. We anticipate the need to replace the 24 year old Zamboni, an old cooling tower, and a new battery operated edger will within the next couple years.

As we enter into the FY2021 budget process, the Division of Parks, Recreation & Cultural Affairs is preparing to meet the demand for quality programs, outreach services, and well-maintained facilities. The Parks Department will conduct their operations in a manner that supports the environment and preserves open space. The Recreation Department is positioned to provide affordable programs that enhance our quality of life. The Callahan Center is preparing for the inevitable increase in our over 55 residents focusing on outreach to the diverse population in Framingham. With the Loring Arena renovation complete, the facility is more energy efficient and now open and accessible to people of all abilities. The Division is thankful and appreciative of tremendous support we receive from the Mayor, City Councilors, other departments and the scores of dedicated volunteers that give generously of their time and energy to make Framingham a great place to live and work.

Park and Recreation Department: Recommended Budget = \$2,743,240

Loring Arena: Recommended Budget = \$601,264

Council on Aging: Recommended Budget = \$509,187

The mission of the Parks and Recreation Department is to “create and administer high quality affordable recreational opportunities, preserve open space and manage public athletic fields and parks for the varied population of Framingham.”

Division Administration supports the overall operations for Recreation Services, Parks Maintenance, Callahan Senior Center, Loring Arena, and City Owned Cemeteries. Full Time Staffing includes the Division Director, Deputy Director, Financial Manager, Operations Manager, Administrative Assistant and Field Scheduler. Responsibilities include Long-range planning associated with land acquisition and land use such as the aqueducts and Edgebrook property, property leases and licenses, and overall property management; capital planning and capital project oversight. Some examples of capital project/planning include Cushing Park, CDBG projects, Mary Dennison site assessment & remediation and the Loring Arena Renovation. Other areas of responsibilities include personnel management including payroll services, collective bargaining, performance evaluations, etc.; financial management including operating budget preparation and implementation, accounts payable and accounts receivable, capital expenditure tracking, attendance tracking, etc.; scheduling and permitting for thousands of events per year and several hundred acres of City and Park property and registration operations for recreation program participants. Staff in this area also generates significant alternative resources through grant programs and community partnerships. Grant programs include the Parkland Acquisitions and Renovations for Communities (PARC) program, Rotary Grants, and Community Development Block Grants (CDBG). Community partnerships include organizations like non-profit organizations and local businesses, Keefe Tech, Rotary Club, and the Garden Club, resulting in reduced cost improvements, maintenance, and programing opportunities for the community. Experienced policy development, management and implementation are required at this level in order to prevent competing interests for fields and facilities that would create issues for the City.

In the Park Maintenance Division we provide general maintenance to 67 park and school owned formal athletic fields and several hundred acres of active and passive parks.

Full Time Staffing includes the Superintendent of Park Maintenance, 3 Construction Supervisors, 3 Working Foreman, 2 Medium Equipment Operators III, 1 Medium Equipment Operator II, 5 Medium Equipment Operator I, and 1 Maintenance Mechanic. We also employ seasonal and summer laborers on a part time basis during our busy seasons to help us with our trash removal, ballfield maintenance, field lining, mowing, tree and brush removal, plantings, painting, leaf, snow removal responsibilities, and recreation related events.

We properly maintain facilities for use by area schools; youth leagues, corporate leagues, adult leagues and city residents, and coordinate the needed support for thousands of formally permitted events per year. We maintain neighborhood playgrounds and playground equipment, tennis courts, basketball courts, three beaches, Recreation Centers, and Cushing Memorial Park. We support passive parks such as Cushing Memorial Park, Farm Pond, Simpson Park, Gallagher Park, etc. We provide a centralized grounds maintenance operation for other departments including regular care for properties under the jurisdiction of the Conservation, DPW, and School Departments. We have over 55 flower beds and formally planted areas. We provide support for all types of community events including bonfires, cultural festivals, summer concerts, graduation ceremonies, etc. We expanded the scope of the maintenance responsibilities in the late 90's to include 34 school athletic fields and added 67 acres at Cushing Memorial Park. We have over 100 acres of recreation land including leased land from the State, the Perry Trust, and now permitted land from the MWRA. This department also needs

an overtime allotment to meet the changing athletic seasons, spring and fall clean ups, etc., much the same way a landscaper would work long hours during selected seasons.

Recreation Division: three full-time staff, include a Superintendent of Recreation, an Activities Supervisor and a Recreation Supervisor who oversee over 200 programs. The goal is to create high quality, affordable recreational opportunities' for the Framingham Community. These programs operate seven days per week. The Full-time staff is responsible for utilizing a combination of 37 budgeted part-time (6.8 FTE) staff, and over 200 contracted staff and volunteers. User fees, donations, volunteers, and grant funding provide recreational opportunity for adults, youth, preschool, special needs and youth at risk. Programs include numerous sports clinics, skill building activities, adult leagues, summer recreation centers, year round swimming and tennis programs, open gyms, summer concerts, and special events. Our recreation part-time salaries fund the three beaches, a portion of the special needs camps and youth at risk program. The Department works closely with the private sector, schools, police and Keefe Technical School to reach its goals. Without affordable recreational services, the private market cost for many of the programs we provide would limit participation by a large portion of the widely varied economic demographic population in Framingham.

The mission of the Loring Arena is to contribute to the overall recreational program of the City of Framingham by providing for the varied skating needs of the community. It is our goal to have Loring Arena serve as a source of pride to the community while passing on as little cost to the city as possible.

Loring provides recreational skating opportunities for a widely varied skating community including Framingham Recreation instructional lessons and events, public skating, figure skating, Framingham Youth Hockey with 500+ participants, Framingham High School boys and girls hockey at all competitive levels, Framingham State University, and local school and adult groups. The arena also hosts special events including Bruins Alumni games, Police and Fire games, hockey tournaments, private rentals and birthday parties.

General Job duties for the full-time and part-time staff include:

1 FT Arena Director - Manage arena full and part time staff, creates the seasonal schedule of user groups, monitors and repairs the ammonia system, maintains ice surface and zamboni repairs, building maintenance, HVAC equipment and repairs as well as creating the arena budget.

2 FT Arena Supervisors - Manage daily activities, maintain safety and cleanliness of the arena, collecting payments from user groups, assigns duties to Arena laborers, Skate Guards and ticket sellers. Responsible for ice making and snow removal.

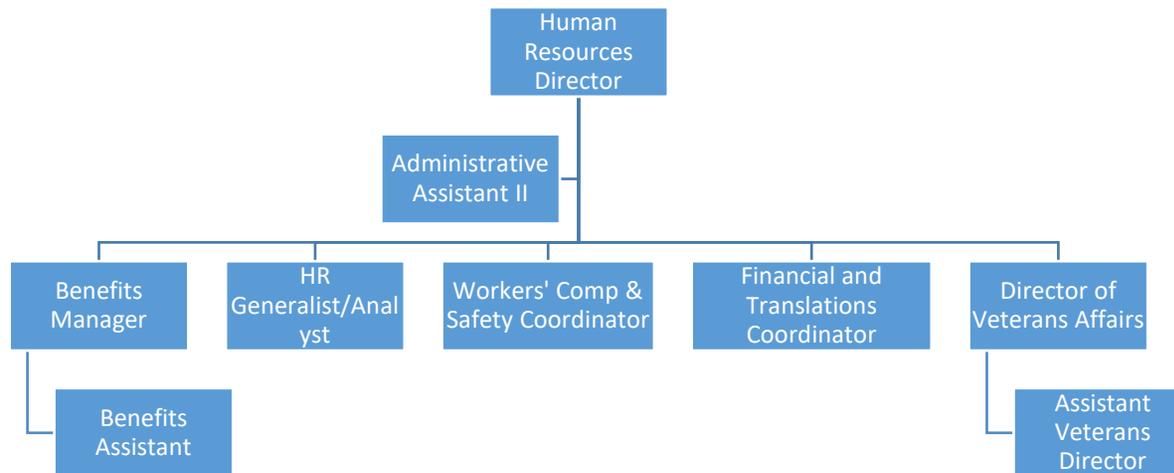
1 FT Arena Administrative Assistant (30 hours per week) - Manages arena payroll, accounts payables and receivables. Budget management, invoicing of all arena user groups, revenue management and tracking, time tracking i.e. sick, vacation, personal for arena employees, inventory tracking and ordering, managing the seasonal schedule in computer system. Creating and implementing contracts between arena and all user groups. Overtime tracking, energy tracking, deposits of payments made to the arena, updating town website, filing, faxing, organizing office daily as well as other routine office duties, prepare annual reports, implementing step increases for all arena employees. Answers phone calls and resolves the needs of patrons in accordance with city policy. Preparation of rental slips and schedules for ice rental and games. Tracking the number of attendees annually for Loring Arena.

3 PT Arena Laborers- The Arena Laborers maintain proper lighting, open and close the arena, collect money paid by user groups, ensure the ice schedule remains on time, assign locker rooms to user groups and resurface the ice (operating the Zamboni).

4 PT Skate guards-monitor the public during public skating sessions to ensure the safety of all users. Assist in rink clean up by sweeping stands, cleaning the restrooms and locker rooms.

1 PT Cashier-Works at the ticket booth collecting money for all ticketed events such as high school hockey games, college hockey games, public skating and special events. Also occasionally help with cleaning.

Human Resources Division



Human Resources Department: Recommended Budget: \$609,443

The Human Resources Department supports the City goals by attracting, developing and retaining a qualified workforce, consistent with community expectations, to enhance the quality of life in the City so that it remains a desirable place to live, work and do business. Attracting new employees is difficult in the current job market with unemployment rates below 3%. Therefore, we must retain and develop employees currently employed and change recruitment and benefits that will attract and retain a diverse workforce.

1. **Workforce Planning, Employee Retention and Recruitment** – The City needs to anticipate turnover and estimate our future hiring needs. The HR staff will need to attend more job fairs at area colleges as well as diversity recruitment events. One of our goals is to increase the database of prospective employees automatically receiving our job postings for themselves or to share with family and friends.
2. **Benefits for a Multigenerational Workforce** – for the first time, we have a five generation workforce. Our benefits are no longer “one size fits all.” We need to continually evaluate and provide benefit options for each generation. The needs of each generation is different and we have to offer benefits that will attract, engage, and retain all five generations.
3. **Staff Development** – is key to retaining about a third of our employees. The **Effective Leadership Development** program has been highly successful. We have trained over 84 senior level employees in the past 5 years. In FY 20 we have experienced multiple retirements in a variety of management level staff, including several division heads. The next level of managers, as well as all new managers, have already been identified as potential attendees. We will also have several new division/department heads that will benefit from attending the program at a cost of \$1,750 per person. This will be a crucial part of our workforce development and succession plan to continue to identify employees with leadership potential and put them through the program. In addition, it is important to keep our tuition reimbursement policy up to date. This program is currently assisting future city leaders’ in degree and certificate programs in Finance, Project Management, Public Administration and Human Resources, to name a few. The budget is not keeping up with the increasing cost of tuition. The benefits staff are working closely with area colleges and universities to get our employees discounts so our tuition dollars go further but the costs are increasing, and we need to keep these rising stars. We have continued customer service training for employees and want to continue to broaden the skill level by offering training in de-escalating difficult customer encounters. We also need to continue training for a Safe and Respectful Workforce. This is part of our safety and violence prevention training to go along with our Safe Workplace policy. As a member of Employers Against Domestic Violence, the City will continue trainings offered that help recognize and support employees who may be experiencing domestic violence. These trainings, along with our policy on Safety in the workplace help the City reduce the risk of violence in the workplace.
4. **Understanding Diversity Training** – in collaboration with the Chief Diversity and Inclusion Officer, continue training the workforce. We are also focused on diversity and inclusion by supporting the LGTBQ+ community by offering training to staff and new policies on Gender Identity and Gender Transition.
5. **Consultants** – The consultant line item will assist with many of the initiatives above as well as items from collective bargaining such as Classification and Compensation Studies, employee trainings and independent third party investigations, fit for duty evaluations, coaching/mentoring and intervention services. In FY19, we have accomplished our goal of expanded background checks on future employees once they become a finalist, with a third party consultant. In FY 20 we have further expanded background checks to include driving records for any employee who may drive a city vehicle. Using a third party consultant to conduct background checks has enabled us to support the Fire Department by providing comprehensive background checks in a timely manner. These comprehensive background checks include driving record, CORI, SORI and verify education, as well as providing this information for out of state candidates. This contributes to workplace safety. Fifty to fifty-five percent of applicants are untruthful on their resumes, usually by inflating or exaggerating their education, skills, title or dates of employment. Maintaining more comprehensive background checks reduces the chance of an inappropriate hire and is important for risk management, liability and increases workplace safety.

6. **Benefits** – The benefits staff have continued seeking benefits for our multigenerational workforce. In addition to negotiating tuition discounts, the wellness committee has had a great start and continue with a wellness newsletter. The goal is to engage as many employees as possible. This committee will be implementing a number of initiatives and programs designed to keep our employees' health. One initiative, a healthy alternative vending machine, has already been added to City Hall. The benefits budget will go to the staff attending training sessions on the GIC and the Affordable Care Act as well as trends and best practices. Changes to the Affordable Care Act have gone into effective and the staff needs to keep current on these events. Once again there is the potential for significant changes in the health insurance industry as well as new leadership at the GIC which may create the need for additional employee and retiree education materials. We will need to be ready to announce, educate, print training materials, and mail new information, on short notice, to City and school retirees, as well as active school and municipal employees. Last April the benefits staff continued its popular health fair with multiple insurance vendors and offered multiple free health screenings to our employees. They also had the Project 2020 staff onsite doing eye exams and providing eye wear for employees through our new vision insurance benefit.
7. **Diversity** – The job market changed dramatically in FY 18. Unemployment has remained low and municipal positions, especially in finance, have become difficult to fill. We will continue to use social media to highlight vacancies and continue to seek new ways to change our brand to encourage new applicants. To assist with diversity, we joined Commonwealth Compact, for a second year. This is part of the UMass Collins Center at a cost of \$2000 for the year.
8. **Workers' Compensation** – Last February municipalities became covered by OSHA and now must follow OSHA requirements. The year has been seamless in this transition. The workers' comp staff attended OSHA trainings and conducted staff trainings over the past 8 months. We put 17 employees through OSHA Public Sector Employees safety training and are offering it again this year. We hope to have all DPW and Parks and Recreation employees attend these trainings. In addition, 17 DPW employees were trained in CPR and First aid and training is continuing. The Workers' Comp staff continue working closely with the School Department with ongoing training and safety awareness for Preventing Slips and Falls Safety training. We are now working with the School Department Safety Director for ongoing training. The DPW Safety Committee continues to be very active. We continue to provide the Safety Manual, written by the Safety Committee in FY 2017, to new DPW employees' at orientation, and will continue as part of orientation in the future. We are also including Safe Driving, Preventing Distracted Driving in our new employee orientation program. We will continue developing safety policies and conducting safety audits.

Veterans Department: Recommended Budget = \$582,691

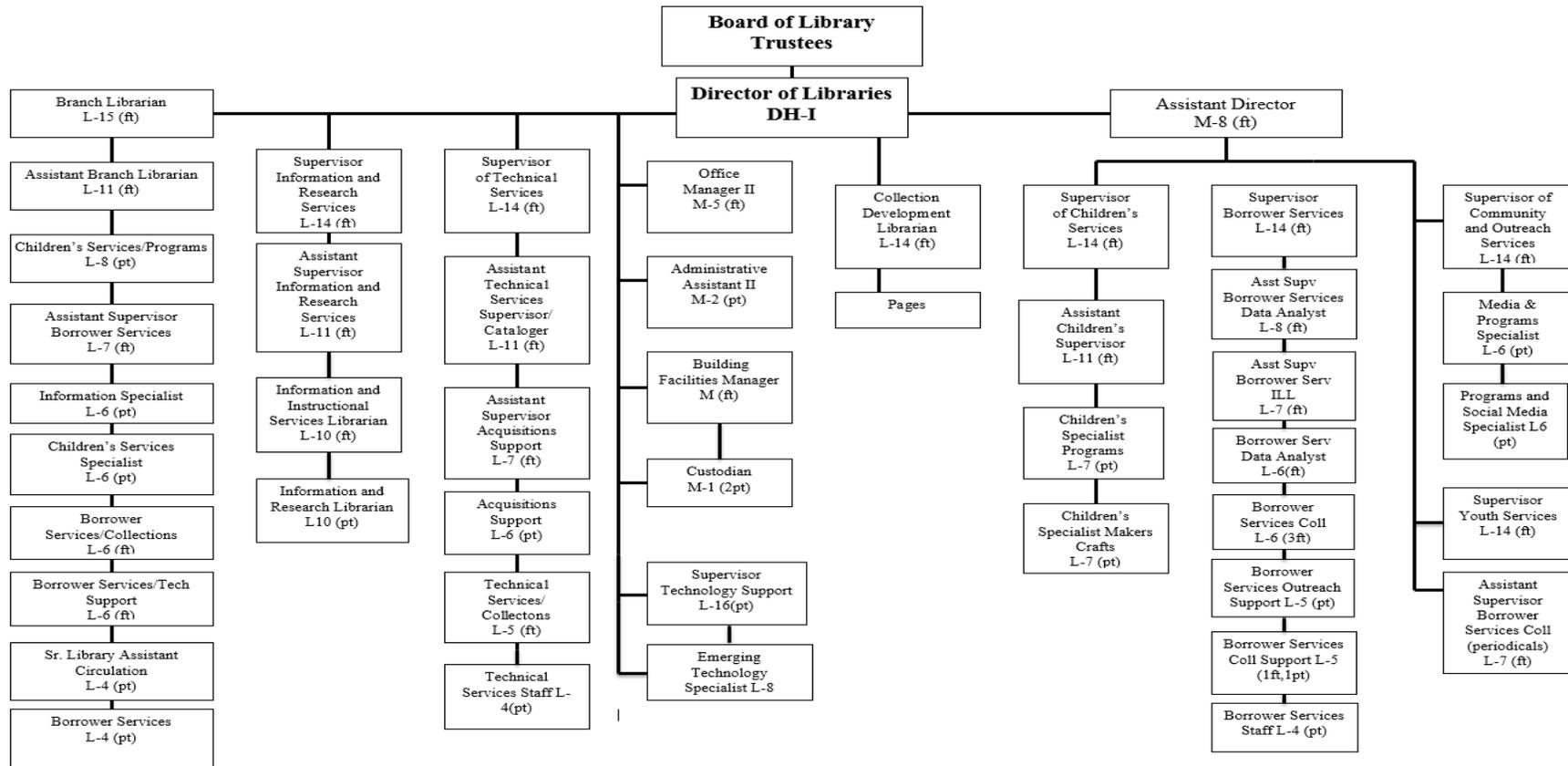
The **Veterans Services Department**, is mandated by Massachusetts General Laws, Chapter 115, to assist eligible Veterans and/or their dependents. This Department provides direct financial aid and assistance in paying medical bills to those who meet specific Ch. 115 eligibility requirements. The Department has continued to have a high caseload, averaging 61 veterans receiving benefits and services each month. With the addition of a full time Assistant Veterans Services Officer, the Veterans Services Department has been able to provide more in-depth coordinated planning and outreach. Working closely with the Community Intervention Specialist and the staff of the Callahan Senior Center, and local Veterans Posts, this past year we were able to collaborate with additional referral sources, utilizing multiple agencies and resources for our veterans and their families. The City receives 75%

reimbursement from the state for benefits. The staff also reach out to the Veterans Administration to identify additional resources for Framingham Veterans. These core services include but are not limited to; disbursement of Chapter 115 Veterans Benefits, indigent burials, war bonuses and graves registration. To accomplish the core mission, the Veterans Service Office provides coordination for: Elder services, job training, health care, education benefits, reintegration, substance abuse and homelessness intervention among others. Level funding is necessary to continue providing service in the following areas:

1. **Public Education/Recognition** - The Office planned and coordinated public programs, such as Memorial/Veterans Days, Flag Day parade and educational programs with the School Department for students. One of the goals is to continue to work with the Veterans of Foreign Wars, American Legion, Jewish Veterans post and all other Veterans' organizations to coordinate the Memorial Day, Veterans Day observances.
2. **Staffing** – in order to continue a high level of service to our veterans, the department has staff of two, one full time Veterans Service Officer (VSO) and one full time Assistant Veteran Service Officer (AVSO). The current staffing allows the City to provide a high level of service and accurate reporting of benefits and recertification of benefits. It also allows more outreach and home visits without closing the office.
3. **Staff Development/Training** – The VSO and the AVSO are certified by the Commonwealth. Both the VSO and AVSO successfully completed the Commonwealth directed Annual Veterans Certification Training for the year. Certification is required. Both must attend annual training each year to maintain their certification. One goal for FY 21 is to attend trainings on Federal benefits for Veterans.
4. **Outreach** – With two full time staff, the VSO and the AVSO, has allowed the department to do provide a high level of outreach in the community. In FY 2020, the staff were able to provide Chapter 115 briefings at Callahan Senior Center, and at both local colleges, at McAuliffe Library with the Jewish War Veterans, Schulman House, Framingham State University and Mass Bay Community and the community Health Fair at Keefe Tech . In addition, they were able to do home/facility visits to the current Ch. 115 clients and some potential Ch. 115 clients.

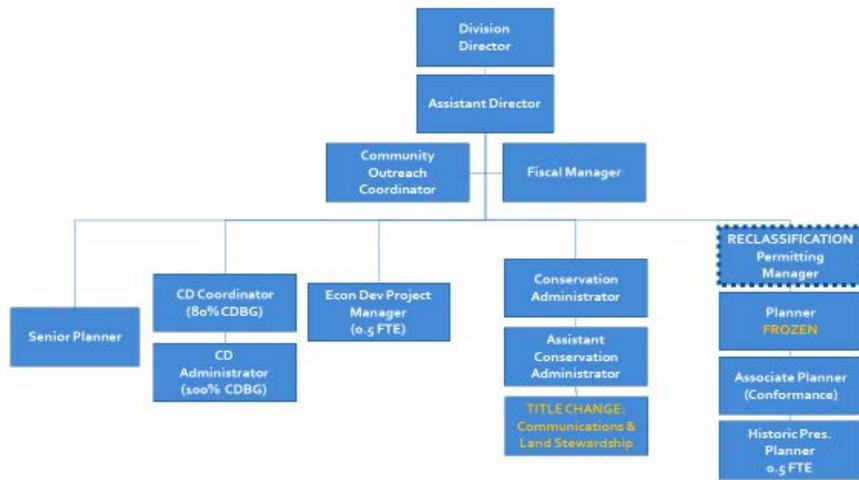
Other Assistance - The Veterans Office continues to provide residents with help in obtaining assistance from alternative sources, such as Social Security, unemployment, healthcare, and Medicare/Medicaid, as well as Federal compensation and documentation, pensions, education, health care and death benefits.

Framingham Libraries: Recommended Budget = \$3,278,860



The Library runs multiple programs for all ages and residents. The Bookmobile was launched in FY20. The Library of Things has over two hundred non-traditional items to lend to the public: games, tools, consumer electronics, bicycle equipment, musical equipment, gardening tools, and craft tools. The recommended budget for Libraries is a modest increase of 1% or \$18,075. The budget development was careful not underfund the Libraries below the MAR standard set by the state Board of Library Commissioners. Reductions were taken in the small capital portion of the budget as we have a capital project for the replacement of laptops system-wide.

Planning and Community Development: Recommended Budget = \$910,181



The Planning Department works to promote and attract new investment, while establishing an environment that enhances the quality of life for its residents to live, work play, and learn in Framingham. The Planning and Economic Development Department focuses on developing appropriate policies for implementation in zoning, city projects, and grant opportunities.

Background

The Planning and Economic Development Department consists of three functions: Planning, Community Development, and Economic Development.

Planning activities include traditional initiatives such as transportation, housing, brownfields, and open space planning. This also include Historic Preservation initiatives, which are discussed in this document. Staff work performed for the federally-funded Community Development Department is not

reviewed in this narrative. Economic Development initiatives, exclusive of full-time staff salaries, are funded primarily through the EDIC Special Purpose account, which is discussed in this document.

Planning and Economic Development Staffing

The Planning and Economic Development Department is responsible for planning, community development, and economic development projects that include research, collaboration, and community engagement. Staff is responsible for planning relative to land use, economic development, open space, transportation, community development, and historic preservation. The Planning Department includes four full time employees (FTE). In the past some of these roles have been filled with AICP certified planners. One staff member within the Planning Department devotes a portion of their time to the Community Development Department function. Planning Department staff include two 0.5 FTEs, one focused on historic preservation and another who supports economic development functions and is supported by the EDIC budget. Both serve as contract staff using annual contractor operating funds.

The Permitting Department’s mission is to ensure predictable and timely land use permitting that is responsive to business and property owner opportunities while also enforcing local ordinances and protecting community interests. The department accomplishes this by ensuring staff support for the Planning Board and Zoning Board of Appeals (ZBA), as well as maintaining the guidelines and policies supporting the work of each board. The Permitting Department also coordinates closely with Planning, Economic Development, and Conservation staff. This Department serves to coordinate land use planning efforts on behalf of the Planning Board, which has oversight of the development, maintenance, and implementation of the Master Land Use Plan; coordinates the development of zoning and the recodification of the Framingham Zoning Ordinances; maintains the Rules and Regulations Governing the Subdivision of Land in Framingham; and coordinates review, permitting, and conformance of development projects, in collaboration with various municipal departments. The Framingham ZBA is an appellate board established under the provisions of Massachusetts

General Law (M.G.L.) Chapter (c.) 40A to hear administrative appeals and requests for variances, special permits, and Comprehensive Permits. A subset of the ZBA serves as the Sign Appeals Board which hears requests for variances to the sign ordinance.

Permitting Staffing

The Permitting Department includes 4.0 FTE. They are responsible for ongoing implementation of the Plan-Build-Grow permitting process, which enables streamlined, effective permitting and ongoing support for Planning Board and Zoning Board of Appeals. One Admin position is currently unfunded.

The Conservation Department ensures the protection and preservation of Framingham’s wetland and natural resources. The Department helps to maintain a healthy quality of life for the citizens of Framingham by preserving open space and protecting the functions and values of Framingham’s wetlands in order to minimize flooding, filter pollutants, preserve natural habitat and biodiversity, and provide groundwater recharge.

Conservation and Open Space staff manage the Framingham Conservation Commission which operates under legislative authority under the Conservation Commission Act (MGL Chapter 40 section 8C) for open space protection; the Wetlands Protection Act (MGL Chapter 131 section 40) for protecting wetlands and waterways and under the home rule provisions of the state constitution for non-zoning wetlands bylaws. The duties and responsibilities of a conservation commission are set forth in the Conservation Commission Act (1957) which established the conservation commission as the official agency specifically charged with the protection of a community’s natural resources. The commission also advises other municipal officials and boards on conservation issues that relate to their area of responsibility. The Conservation Commission Act is the mechanism by which the Conservation Commission can acquire lands for passive use, rather than active recreation development. Conservation Commissions identify open space parcels for preservation/conservation, work to acquire and preserve, and manage such open spaces for passive recreation and protection of the community’s natural resources.

The Conservation Commission also has the legislative authority for open space protection as the lead entity in developing and updating the City’s Open Space and Recreation Plan. The OSRP is due for updating in 2020 and conservation staff along with staff from Planning and Community Development are working toward that goal now. The Conservation Commission is also charged with administering the State’s Wetlands Protection Act for the protection of wetlands and waterways across the City.

Conservation Staffing

The conservation staff is a three person (3 FTE) department made up of:

Name	Title	FTE	Notes
Robert McArthur	Conservation Administrator/Agent	1.0	No changes
Jonathan Niro	Assistant Conservation Administrator	1.0	No change
Amber Carr	Communications and Land Stewardship Coordinator	1.0	No change
Totals		3.0	

Joseph P. Keefe Technical School (aka South Middlesex Regional Vocational School): Budget Recommendation = \$9,468,116

The Superintendent/Director and the Keefe Technical School Committee have voted a budget prior to the present pandemic. The increase is based on enrollment, which is increasing, including for Framingham. The current assessment estimate is based on the Governor's recommended state aid from January. This included implementation of the Student Opportunity Act as it pertains to vocational schools. It included higher education aid and increased transportation aid. Since those state aid amounts are unlikely to survive the new budget situation, it will likely increase the overall assessment. However, we assume that the Keefe Tech School Committee will likely go back and review the budget and make adjustments at a subsequent meeting. The original budget request for \$9,468,116, an increase of \$297,866, will probably be amended. We recommend no change to the current estimate at this time; it can be adjusted in the fall.

Framingham Public Schools: Recommended Budget = \$142,281,934

The recommended budget for Framingham Public School is a very different one from our pre-COVID plan. We anticipate chapter 70 Aid, as originally proposed by the Governor, will retract back to \$2.9 million from \$7.09 million, a decrease in Chapter 70 revenue of 7.2%, or \$4.2 million. This retraction of revenue also assumes the mandates of the Student Opportunity Act, which fueled the increase in resources, will also be delayed for FY21. The School Department has a separate budget document that fully describes their budget request for FY21. The recommended budget differs from the requested budget by the value of the state aid for the Student Opportunity Act and Charter School reimbursements.

Centralized Budgets

Group Health Insurance: Recommended Budget = \$32,150,452

In FY15, City employees migrated to the state run Group Insurance Commission for health insurance coverage. This change reset the pattern of health insurance spending for Framingham. In FY21 the average increase in rates for plans within the GIC is 5%. The highest increase is for the Tufts PPO at 7%. That is the plan the majority of active employees currently use. However, history indicates that when one PPO plan increases more than the other, employees migrate to the lower cost plan. That is assumed when determining the funding for FY21. The Harvard Pilgrim plan is increasing 4%. The budget is reduce to a 3.8% overall increase based on modest turnover in staffing which creates a gap in coverage between the departing employee and the incoming employee of 30-60 days. This budget also funds life insurance, dental insurance and a very small amount for a contracted insurance advisors that produces claims analysis, and plan design review and trend analysis from GIC proposals.

Workers Compensation: Recommended Budget = \$620,000

The city is self -insured for medical and compensation costs for Worker's Compensation. We contract with a third party administrator for case management and payments to vendors; which we bid every three years. There city also contracts annually for excess liability coverage for extraordinary cases and costs. We also contract with a part time nurse case manager that works with the City's Workers' Compensation Coordinator to triage cases and

get people into treatment quickly, move them onto light duty if available and back to work earlier. This has been very successful limiting the time and cost of employees on Worker's Compensation. The Workers' Compensation budget, excess insurance coverage and management program covers all city employees, including the School Department. This budget is level funded for FY21.

Unemployment: Recommended Budget = \$420,000

The city is self-funded for Unemployment costs. This budget covers costs for both City employees and School Department employees. The trend is about 65% School cost and 35% city employee cost. The recommended amount is based on historical trend. The current pandemic environment will require that this line item be monitored during the upcoming fiscal year.

FY2021 Utility Enterprise Fund Revenue

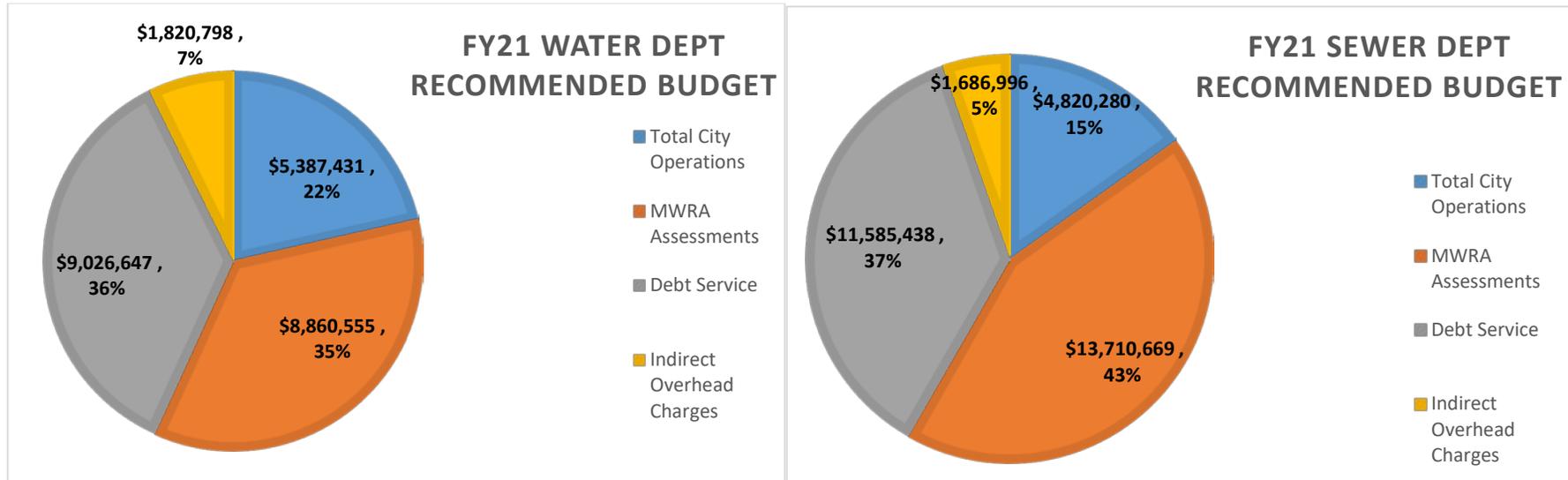
Revenue in the Enterprise Fund is generated by fees for certain services and rates paid by residents and businesses for metered water and sewer usage. The revenue raised from regular usage ratepayers is generally the total budget, plus a small amount of depreciation, less non-rate revenue (I/I fees, flat sewer fees, metered pass through sewer revenue from Ashland, private fire services fees charges for sprinkler systems, final meter read fees, etc.). That remaining amount of money needed to fund the budget is divided by estimated usage for the next year to determine the rates. In previous fiscal years the administration has recommended to use some of the balance of the Enterprise Fund, call retained earnings, as an additional revenue source to offset the revenue needed to be raised by rates. We have recommended the use of retained earnings be used with a long term view – do not use all the retained earnings to offset any rate increase in one year – but to keep the rates from spiking over the long term. The balance of retained earnings for use in FY20 is very modest at \$1,128,659. During FY20 we have been monitoring a decline in usage amongst some of the highest consumers of water and sewer which would mean we would not reach our revenue target for the fiscal year. Therefore we do not think the retained earnings are available. The COVID pandemic has exacerbated the decline in revenue since restaurants are some of our highest users of water and sewer services. During thus unusual time we are seeing domestic consumption (our term for use by homeowners) increase by more than 10%, but a sharp decline of commercial usage of 27%. Since commercial account pay at the highest two tiers (tiers 4 and 5), that means a steeper revenue decline. The same concern related to increasing taxes for struggling residents applies to raising rates for water and sewer. Therefore we will appropriate certified free cash from the General Fund to replenish the lost revenue from the impact of the pandemic. It is the intent of the Administration not to increase water and sewer rates from the FY20 level. To do this we need to appropriate \$5.8 million of the certified free cash balance in the General Fund.

FY21 Utility Enterprise Fund Expenditures

The total Utility Enterprise Fund recommended budget is \$56,898,814. This is an increase of \$1.55 million of 2.8%. The majority of this increase is debt service (\$1.1 million combined for water and sewer) followed by an increase in the MWRA assessment that is paid to the MWRA annually (\$447,370 combined for water and sewer). The Framingham specific departmental budgets are recommended to decrease \$122,605 (for water and sewer departments combined). As you will see from the pie charts below the department specific costs of wages, overtime, operating supplies and maintenance costs and energy and fuel represent 5% of the total Sewer Budget and 7% of the total Water Budget.

FY21 Water Department Recommended Budget = \$25,095,431

FY21 Wastewater Department Recommended Budget = \$31,803,383



Water and Wastewater Division

Introduction

The water and wastewater division of the Department of Public Works (DPW) is a critical resource that serves the residents and business owners of the City of Framingham. The divisions’ mission statements are as follows

“The mission of the Framingham Water Division is to protect public health, safety and the environment by providing customers with safe drinking water and adequate fire capacity. The mission of the Framingham Wastewater Division is to collect and transport wastewater to the MWRA in a regulatory compliant, economical, and safe manner to support public health and sanitation.”

The City of Framingham DPW strives to provide first class customer service and meet or exceed resident’s expectations for reliable and cost efficient water supply and sewerage needs. These public services are heavily regulated by the Massachusetts Department of Environmental Protection (MassDEP) and Environmental Protection Agency (EPA). Regular permitting and coordination is required to undertake our mission with other Framingham Departments such as Conservation, Fire, and Board of Health as well as outside entities such at the MassDEP, Massachusetts Water Resources Authority (MWRA), Massachusetts Department of Conservation and Recreation (DCR), Massachusetts Department of Transportation (MassDOT), and Eversource among others.

Many of the day to day activities accomplished by the division are regulatory requirements, while others are implemented to ensure continuous reliable operation of the distribution and collection system. Reliable water and wastewater systems are critical to the economy and reputation of the City. The Division is a 24/7 operation, when emergencies arise immediate response is required. Private and public excavations across the City are required to file Dig Safe inspection requests. It is a regulatory requirement that all Dig Safe tickets be responded to within 72 hours. This is an opportunity for our divisions to provide protection to the City's vital infrastructure assets. The division responds to 3,800-4,000 tickets in a typical year.

The water division is subject to meeting water quality standards outlined by DEP and EPA. Framingham is the recipient of excellent quality water provided by the MWRA. However, regular sampling is required throughout the year to ensure water quality is maintained. Regular inspection of water pump stations and tanks is also required by regulation. It is in the City's best interest to take proactive measures to respond to system emergencies and work in the system daily in order to identify any deficiencies in a timely fashion. Recent enhancements to regulations include the America's Water Infrastructure Act of 2018 (AWIA), which requires expanded risk assessment and emergency preparedness planning.

The wastewater division is subject to a MassDEP enforced administrative consent order which requires heightened maintenance and reporting due to a history of sanitary sewer overflows (SSO's). The wastewater division is also subject to an MWRA annual discharge permit, which among other constraints, requires regular sampling from April through November to ensure that the concentration of hydrogen sulfides in the wastewater does not exceed the regulatory threshold of 0.3 mg/l per day. Regular cleaning, repair, replacement, and inspection is essential to meeting these requirements. Further, in 2017 MassDEP issued new regulations requiring all municipalities to implement heightened efforts on eliminating extraneous sources of infiltration and inflow (I/I). The division's Citywide inspection combined with capital projects are making steady progress on these requirements.

Staffing and Management of Operations (62 positions)

Director of Water and Wastewater: This position is responsible for the supervision and management of administrative, engineering, and operations managers and operations staff. The Director oversees daily operation and maintenance activities, either scheduled or in response to an emergency, and ensures staff compliance with applicable safety regulations and other requirements governing construction, repair, and maintenance operations. The Director oversees and maintains a variety of permits, records, and reports to satisfy current and developing City, State, and Federal requirements. The Director provides input to the Department's Capital Improvement Program as it relates to water and wastewater infrastructure and prepares the department's annual operating and capital budgets; performs ongoing cost control activities; and authorizes the procurement of supplies, materials, and equipment. The Director responds to inquiries from the public, other City Departments, or regulatory agencies regarding water and wastewater operations. The Director keeps up to date on current and developing training requirements, licensing, technical, and regulatory information pertaining to the provision of municipal safe drinking water and the collection and transport of wastewater.

Assistant Director Water and Wastewater – Operations (ADO): This position is responsible for supporting the Director in all mission critical tasks, including managing day to day operations of the Water and Wastewater Divisions, management of the on call utility contractors projects, providing operational guidance, review, and support to design and construction of the City's utility capital projects, and providing review of private utility plans to ensure the work is being designed and constructed to City construction standards. The ADO is also responsible for overseeing the City's drain layer

contractor permitting program, ensuring that all utility maintenance and construction is in accordance with industry standards and regulations, as well as providing operational support in emergency situations.

Water Operations Manager: This position is the City's primary water distribution operator, a regulatory function required by MassDEP. MassDEP requires that the primary operator be aware of any work done in the system and be on site at the time of the work or delegate an appropriately licensed secondary operator to be on site. This position provides critical management and oversight to maintain the City 282 miles of water main and appurtenances. They are required to coordinate work activities with contractors, consultants, state and federal agencies as well as support the long term capital improvements planning. They are responsible for managing capital improvement funds, ensures safety and training goals are met and when necessary disciplines subordinate employees to maximize the efficiency of each work unit.

Water Supervisors (3): The water supervisors report directly to the water Operations Manager, and support them in their role. The water division supervisors serve as secondary operators, one must be on site any time a change is made in the distribution system (i.e., excavations and changes in operation). The Supervisors chief roles are to provide support and primary oversight to the divisions work groups, ensuring quality standards are met and work orders are complete, and prioritizing minor improvements and day-to-day assignments.

Construction Coordinator: This position supports capital construction efforts to ensure the impact of any construction project on the system and thus customers is minimized. The construction coordinator is also a licensed drinking water distribution operator, who is directly responsible to ensure all work performed by contractors does not jeopardize water quality. The position reports to the department's Operations Managers and the Chief Engineer. The Construction Coordinator also assists department supervisors when needed.

Construction Services Work Group (1 HEO, 2 MEO, 2 Tech): This work crew is regularly assigned to excavation work. They spend the active construction season (April 15-November 15) working on larger excavation projects such as block length or street length water main replacement and daily water service replacements identified throughout the year. They spend the winter months (November 16-April 14) working on less invasive repairs such as valve replacements, hydrant replacements and service replacements as required. All work groups are cross trained to support other work groups within the division as necessary.

Maintenance Work Groups (1 HEO, 4 MEO, 1 Tech): The chief responsibilities of this work group include regular valve exercising, valve maintenance, hydrant maintenance and executing the City wide unidirectional flushing program. The crew also performs facility maintenance at water pump stations and tanks. All work groups are cross trained to support other work groups within the division as necessary.

Service Call Response Work Group (1 HEO, 3 MEO, 1 Tech): This work group is responsible for responding to customer issues and complaints, mark-outs for dig safe tickets, and support for capital construction contractors and private construction support. All work groups are cross trained to support other work groups within the division as necessary.

Wastewater Operations Manager: This position provides critical management and oversight to maintain the City 247 miles of gravity and pressure sewers and appurtenances. They are required to coordinate work activities with contractors, consultants, state and federal agencies as well as support long term capital improvements planning. They are responsible for managing capital improvement funds, ensures safety and training goals are met and when necessary disciplines subordinate employees to maximize the efficiency of each work unit.

Wastewater Supervisors (4): The wastewater supervisors report directly to the Wastewater Operations Manager, and support them in their role. The Supervisors chief roles are to provide support and primary oversight to the divisions work group, ensure quality of data collected such as work order documentation and closed circuit televising (CCTV) videos, as well as prioritizing system improvements and day to day assignments.

Construction Services Work Groups (1HEO, 3 MEO, 4 Tech): Construction services can be broken up into two work groups, a 5 person excavation work group and a 3 person manhole rehabilitation work group. The manhole rehabilitation work group is able to work year round inspecting and rehabilitating various sewer access structures. The excavation work group spends the active construction season (April 15-November 15) working on larger excavation projects such as manhole to manhole pipe installations and in the winter months (November 16-April 14) working on less invasive repairs such as spot repairs discovered by the divisions CCTV program and resetting frames and grates. All work groups are cross trained to support other work groups within the division as necessary.

Maintenance Work Groups (3 MEO, 4 Tech): The maintenance work groups work with two CCTV trucks and two vactor trucks, conducting inspections year round. These inspections serve various purposes such as in response to resident complaints, in support of capital projects or as part of the City wide inspection program. Proactively performing inspections and identifying deficiencies before they become SSO's to the environment, businesses and homes is a critical customer service effort. The crew also performs facility maintenance at wastewater pump stations. All work groups are cross trained to support other work groups within the division as necessary.

Service Call and Response Work Group (1 HEO, 2 MEO): This work group is responsible for sewer main cleaning at identified preventative Maintenance sites with a jet truck as well as response to customer issues and complaints. They are also required to respond to mark-outs for dig safe tickets, and support for capital construction contractors and private construction support. All work groups are cross trained to support other work groups within the division as necessary.

Assistant Director Water and Wastewater – Engineering (ADE): This position is responsible for supporting the Director in all mission critical tasks, including managing consultants, permitting, planning, and providing engineering support for division day to day operations and emergencies. The ADE plays a key role in long term capital planning, and facilitates modernization of the division, to include management of upgrades to the City's supervisory control and data acquisition (SCADA) infrastructure as well as optimizing record keeping and data collection through the City's work order system. The ADE and Water and Senior Wastewater Engineer have typically been responsible for managing existing and new regulatory efforts as needed. Current projects in response to MassDEP I/I regulations of 2017 (wastewater) and AWIA regulations of 2018 (water) will require enhanced reporting, updates to our emergency response plan and new risk assessment analysis.

Senior Project Manager Utilities: This position supports the ADE in the many tasks listed above as well as performs engineering tasks related to day to day operations and municipal and capital improvement projects. This position provides engineering analysis, oversees updates to construction standards and water and wastewater regulations, coordinates legal reviews and procurement of utility easements, and manages the planning, design, and construction of capital improvement projects.

Pump Station and Regulatory Devices Operations Manager: This position provides critical management and oversight to maintain the City's 43 wastewater pump stations, 7 water pump stations, 7 water storage tanks and the City's cross connection and metering programs. They are required to coordinate work activities with contractors, consultants, state and federal agencies as well as support the long term capital improvements planning. They

are responsible for managing capital improvement funds, ensuring safety and training goals are met and when necessary disciplining subordinate employees to maximize the efficiency of each work unit. Two chief work groups report to the Operations Manager as follows:

Pump Station Supervisor (1) and 5 Pump Station Technicians: This work group consists of 6 staff generally responsible for inspecting all water and wastewater pump stations and tanks on a regular interval to ensure continued good operation and prioritize repairs and minor capital improvements. The Supervisors chief roll is to provide support and primary oversight to the 5 technicians as well as prioritizing minor improvements and day to day assignments. This work group is responsible for collecting samples at 18 locations weekly and 7 locations monthly across Town, for a total of 79 water quality samples each month. All water pump stations are by regulatory requirement inspected daily, Sunday through Saturday.

Meters and Regulatory Devices Supervisor (1) and 3 Backflow and Meter Technicians: This work group consists of 4 staff generally responsible for replacing aged meters, responding to resident concerns regarding meters or billing, identifying the need for cross connection protection (CCP) and regular testing and inspection of CCP devices around town. There are 20,816 meters installed throughout the City and replaced periodically. There are 4,481 known CCP devices, of which 2,007 are commercial CCP devices inspected twice per year and are 774 tested once per year by this work group as required by MassDEP. This work group is required to survey all new buildings and businesses to identify need for CCP devices as well as resurvey existing businesses periodically to identify the need for new CCP device installations and the proper maintenance of existing CCP devices.

Program Administration Water and Wastewater (2): The program administration positions are key contributors to the DPW's customer service oriented mission. They are assigned to answering calls, working with supervisors to schedule appointments and respond to customer needs in a timely manner. They are also critical in maintaining the budget in a division with ever evolving responsibilities, submitting purchase order requisitions, managing various line items, coordinating trainings and providing various administrative support services to the directors, material inventory coordinator, operations managers and supervisors.

Materials Inventory Coordinator: This position provides support to both the water and wastewater divisions by maintaining inventory of all parts, materials, and tools required for adequate operation and maintenance of the systems. The coordinator is in charge of ordering parts and materials when stock is running low as well as also placing job specific orders for larger projects. This position is required to follow proper procurement procedures and follow the guidelines of the supplies and materials contracts that are in place for the City. The coordinator is also responsible for obtaining quotes for out of contract purchases and researching specifications and lead times on uncommon parts.

Debt Statement

**City of Framingham
Direct Debt Summary
As of June 30, 2019**

General Obligation Bonds Outstanding: (1)	
School (2)	\$18,375,524
Water/Sewer (3)	\$114,315,219
General Government (4)	\$53,499,257
MCWT (5)	\$43,925,975
MWRA (6)	<u>\$11,249,433</u>
Total Long-term Debt Outstanding:	\$241,365,408
Add:	
Bonds Issued December 5, 2019	\$24,215,000
Short term debt outstanding	<u>\$0</u>
Total Direct Debt	<u>\$265,580,408</u>
<p>(1) excludes lease and installment purchase obligations, overlapping debt, interim loan notes through the MCWT, unfunded pension liability and other post-employment liabilities (OPEB)</p> <p>(2) \$1,090,000 is not subject to the City's debt limit. \$1,175,800 has been excluded from the limits of Proposition 2 1/2. The unpaid balance of state school construction grants payable over the life of outstanding school debt is estimated at \$1,306,971. Said grant payments are applicable to both principal and interest and are subject to annual appropriation by the state Legislature.</p> <p>(3) \$95,691,077 not subject to the City's debt limit.</p> <p>(4) \$143,541 not subject to the City's debt limit, does not reflect remaining grant payments from MSBA</p> <p>(5) Does not reflect the subsidy from MCWT, which is applicable to both principal and interest. \$6,937,909 is outside the City's debt limit.</p> <p>(6) \$9,801,433 is outside the City's debt limit.</p>	

Financial Policies that Support the City of Framingham Financial Operations

Policy Name	Definitions	Detail/Actions
<p>Use of Certified Free Cash</p>	<p>Free cash is the remaining, or undesignated balance in the General Fund. The General Fund is the primary revenue fund for cities and towns.</p> <p>Certified means the state Department of Revenue has reviewed the City’s balance sheet for the end of the fiscal year and approved the free cash balance.</p> <p>Given the extraordinary impact on the economy and the taxpayers of Framingham, the standard free cash policy is suspended for FY2021. Free cash will be used to offset the base tax levy and to mitigate Water and Sewer rate increases that would be necessary due to revenue loss from economic and COVID shut down impacts.</p>	<p>40% of certified free cash will stay in the General fund balance. (Suspend) The remaining amount (net free cash) is available for use. Free Cash may be appropriated for the following uses in the General Fund:</p> <p><i>Use 1: to maintain the Stabilization Fund at 5% of the annual operating budget. Continue</i></p> <p>Use 2: transfer to the Capital Stabilization Fund an amount not less than but not more than 30% of net free cash - Suspend</p> <p>Use 3: transfer not more than 10% of net free cash to the OPEB Trust fund - Suspend</p> <p><u>Use 4: transfer to the General Fund to support the Pension Fund appropriation - Continue</u></p> <p>Use 5: appropriate to the annual Capital Improvement Plan - Suspend</p>
<p>Use of Certified Retained Earnings</p>	<p>Retained earnings is the remaining, or undesignated balance in an Enterprise Fund. An enterprise fund is used by many municipalities for specific business functions that run on usage fees like utilities.</p> <p>Certified means the state Department of Revenue has reviewed the City’s balance</p>	<p>Retained earnings may be appropriated for the following uses:</p> <p>Use 1: Stabilize rate increases on an annual basis and over the long term – make available apportion of retained earnings to serve as an alternative revenue source to usage revenue when an annual increase of rates is excessive. “Excessive” is determined annually. The funds are not to be used</p>

	sheet for the end of the fiscal year and approved the retained earnings balance.	to eliminate a rate increase or reduce rates from the prior fiscal year but to mitigate spikes in rates. Use 2: to pay directly for a Utility Fund capital project, or to pay a portion of a capital project as an alternative to borrowing.
Stabilization Fund	A reserve for extraordinary fiscal changes, to pay for costs of natural disasters, and sudden decreases and funding resources. Often called the “rainy day” fund. This policy stays in place and a deposit to the Stabilization Fund is included in the FY21 Budget	The City policy requires the amount in the fund equal at least 5% of total annual revenue each year. The operating budget allocates a portion of certified free cash to maintain that 5% balance in the stabilization fund. A majority vote is required to appropriate money into the Stabilization fund. A 2/3 vote is required to withdraw funds from it.
Capital Stabilization Fund	A reserve for the purposes of providing direct pay funds for a major capital project. Suspend for FY2021 – use free cash to mitigate taxes and water and sewer rates	Initiated for the purposes of funding 20% of the City cost of the Fuller School replacement project and the future changes to the Memorial building. 10-30% of net free cash is an annual stream of revenue. Additional appropriations from other revenue sources are allowed. A majority vote is required to appropriate money into the Capital Stabilization fund; a 2/3 rd vote is required to withdraw funds from it. (Suspend for FY21)
Debt Service as a Percent of Total budget	Debt Service is the annual payment from the operating budget to pay the installments for the issued long term and short term debt. Department of Revenue allows up to 10% as a reasonable practice.	Limit the cost allocation and appropriation for debt service to 5% of the total budget for the current fiscal year.
Capital Projects	Requires any spending on building maintenance, mechanical systems, electrical systems, HVAC systems, code	The draft policy is attached on the next page. It is currently in draft form, to be reviewed, edited if

Building Maintenance, repair, renovation and general facility upkeep	compliance, renovation, repair be reviewed by the Director of Capital Projects and Facilities Maintenance or his/her designee. Modeled after the Technology Policy, all facility related spending must be reviewed by the Director of CPM.	necessary, and approved to be issued and effective July 1, 2019.
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