

**FY 2019 Budget Questions & Answers
Finance Committee**

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540/541 – Senior Center/CoA	Hegde: Please summarize accomplishments. What has changed from a year ago?	<p>Increased Membership This year we had an increase of 200 new participants joining the Cameron. Sixty-four of those individuals participate in the new extended hours on Tuesday and Thursday evenings. Some of the new classes and enrichment programs we offered this year include: Reflexologist who visits monthly, Circuit training fitness class in the evenings on Tuesday and Thursday, Rowing class held through the Recreation Department, Pickle Ball held at The Mill Works, Lowell General Wellness Series and TAI CHI-YANG TAO evening class, Evening watercolor class, Sandwich Generation series which is open to the public-Movie Night, Book Club, Farm to Table monthly lunch held during the summer months serving organic and fresh vegetables and many one day special programs including. HOLI Celebration- Hindu Spring Festival, Moon Harvest Festival-Japanese celebration, Kimball Farm Summer Party, Sweetheart Luncheon in partnership with the Westford Rotary Club and Friends of the Cameron and more.</p> <p>Extended hours well received by residents age 55 and over The Town approved funding for additional evening hours on Tuesday and Thursday evenings</p>

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		<p>from 4-8PM and this has opened many new doors to those who did not come to the Cameron because one's conflicting work hours. With over 64 new Cameron participants age 55 and over our program and class opportunities have increased due their cognitive, physical and enrichment abilities and preferences with the support of the Friends of the Cameron funding support.</p> <p>Updated and implemented Westford Special Needs Emergency Registry with Town First responders- We did send out a new Special Needs Registry applications to all Westford residents age 60 and over and help prepare a current Town Emergency Responder list which identifies households who are most vulnerable based on medical needs, household composition and/or immediate family in close vicinity. We did a few tweaks and this new list and process is working well however we still need to do annual outreach efforts to ensure each year we capture all residents age 60 and over for Emergency Registry.</p> <p>New Initiatives- This year we have been involved in researching important considerations of our increasing older adult population in Town. Some of these initiatives have involved the following:</p> <ul style="list-style-type: none"> - Dementia-Friendly Community

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		<p>certification- Currently, in the research/implementation process of coordinating a community effort to bring awareness and service opportunities on how the Town can continue to enhance the services and lives of those affected by declines in memory or thinking skills.</p> <p>Affordable Housing- The COA Board of Directors and our staff are making extra efforts to understand and be aware of the affordable housing in Westford and advocate for increased affordable housing for older residents age 55 and over</p>
540/541 – Senior Center/CoA	FitzPatrick/Nilsson: For Town Manager: encourage to fully fund or even increase funding for Senior Tax Work-off programs	A request for \$1,500 for twenty slots was requested for FY19
540/541 – Senior Center/CoA	Nilsson: How can Council on Aging continue to work with the town to expand the opportunities for Senior Tax work-off programs? What are the departmental challenges in developing positions?	I think some departments are reluctant to participate because this program does require a staff member to coordinate this Senior Tax Work-off position/work and that can be a challenge for small and/or busy offices. Our COA currently matches the participating departments with their Tax Work-off staff person. I do not know if departments would like to be more involved in placement selection(s) and if that could expand the opportunities for this program but perhaps this could help increase department

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		participation. From Jodi: I would add that many of our department's functions are complex requiring specialized training or education, so not as easy to provide work for someone not trained or licensed in profession for a limited period of time.
540/541 – Senior Center/CoA	Nilsson: Would it be more beneficial to increase Senior Tax work-off abatement amount or increase number of positions available?	The COA would like to see an increase in the allotment from \$1100 to \$1300 this would give participant's close to \$1000 off their property taxes after mandatory retirement deductions and other withholdings. Also, we would like to see an increase in tax work slots from 25 to 28.
540 – Senior Center - Bldg Maint Svcs HVAC	Bao/FitzPatrick/Nilsson: Why the large increase in HVAC? How many HVAC units are there and what is the maintenance schedule?	The increase in HVAC are due to repairs and maintenance. The maintenance schedule entails two PM per year one in spring and in fall. Our HVAC system includes the following: two boilers, three air handlers, eight condensing units and three different heating systems. This is the best estimate according to our Facilities Technician based on the past two years of actual expenses.
540 – Senior Center - Custodial/cleaning supplies	FitzPatrick: What type of supplies are included costing over \$550/month?	Since we have a commercial kitchen and want to be compliant with healthy standards many of our sanitizers/disinfectants and soaps are specialized/environmentally-friendly and costly. Much of our supplies include toilet paper, paper towels, floor disinfectant, Lysol, hand sanitizers, wipes for fitness equipment, soap, tissues, air freshener

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540 – Senior Center – Expenses	Vetsa: There is an account for contracted snow removal, but no landscape maintenance. Is it in a different category?	We currently do not have a maintenance line item because the Recreation Department provides our lawn cutting and more recently leaf blowing.
540 – Senior Center – Expenses	Vetsa: 50% of the total expenses are going towards electricity and Elevator. Is that expected for senior center?	The Cameron Senior Center is the largest Town buildings outside the schools. The center is open Mon-Fri from 8-4 and we have extended hours on Tuesday and Thursday evenings for COA operations until 8:30. Also, our building is used by six Town committees, Westford Food Pantry and several boy and girl scout troops, NA and AA who use our building after hours. We also have group such as the Westford League of Woman Voters, Democratic/Republican Committees who all support different facets of our programs and services. Our building is well utilized by Westford older adults in our day to day activity as well as outside community partnerships. Also, a poignant point to the expense of our electricity costs we try to maintain comfort to the occupants of our building. It is important also to realize that our building also utilizes three heating systems. The elevators are in constant use in our building and the costs are due to necessary repairs and maintenance. This year, we were fortunate to have LED lighting installed throughout our building and this will help lower our electricity cost we hope by about twenty

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540 – Senior Center – BLDG	Bao: What fire/alarm/elevator service for annual inspection?	percent. We have the fire alarm and elevator tested and inspected annually. The elevator is inspected by the Dept of Public Safety and maintenance and repairs are performed by Embree Elevator.
540 – Senior Center – personal Services	Bao/Nilsson: Please explain the change on maintenance worker I, F17 (33746) v.s. F19 request (48632) v.s. F19 TMR (44663)	Increase our custodian’s hours from 26 to 37.5 hours. With the continued and projected growth at the Cameron we need additional custodial support to keep up with the daily cleaning and room turnovers for varying program offerings each day. In 2016, we welcomed 63 new members/participants to the Cameron as well as increased outside non-profits and Town Committees utilizing the Cameron on a daily or monthly basis for meetings. In September 2016, we extended the Cameron Senior Center hours from 4-8PM to better support those Westford residents that work and can’t access the daily offerings, services and amenities. With these additional evening hours, the Cameron has added a new Cameron Fitness Camp and watercolor class, Fitness Center accessibility, social services/outreach appointments and other enrichment programs. Lastly in 2016 the Westford Food Pantry increased their hours by offering Wednesday evenings(6-8pm) and Saturday mornings (9-11:30) with their new St. Vincent de Paul-St. Catherine’s partnership.

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		Dan: The FY19 proposal is using \$4,960 from the EOE grant, which is the difference between the request and recommended budget. We are also using \$3,000 to offset the additional hours from the Senior Center Fitness Revolving account. The net general fund impact from FY17 to FY19 is \$7,917 due to these offsets.
541 – CoA - Expenses, Programs	Bao: It appears that programs/activities got cut, what programs?	Contrasting 2017 and 2018 budgets for program funding basically there was a reallocation of funds from Program/Activities to Social/Cultural due to the increased diversity of cultures we serve at the Cameron.
541 – CoA – Vehicle Maint	FitzPatrick: How many Vehicles are owned and how old are they?	The Town leases three vans through the LRTA which include the following: van #1447 which is a 2014 and our lease began in 2014, van # 1138 is a 2011 and lease began in 2016, and van #1601 which is a 2016 and our lease started in 2016.
541 – CoA – Gasoline	FitzPatrick: What is the basis for the change in gasoline from FY 17 to an increase in FY18 to a decrease in FY 19?	Gasoline prices would decrease and projected conservatively Dan: We tend to look at the actuals from the latest completed fiscal year to help guide us with budgeting for gasoline. The actual expense in FY16 was \$8,048.48, which led to a \$9,000 budget in FY18. The actual in FY17 dropped to \$7,700.00 which was level funded in FY19.