

Community Services

Section 5



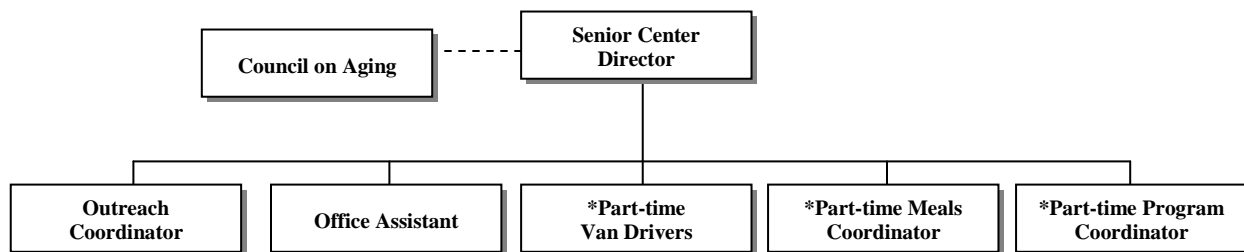
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Senior Center/Council on Aging Departmental Statement

The role of the Senior Center/Council on Aging is to improve the quality of life for the mature citizens of our community. We do this through support, advocacy, planning, coordination, and implementation of programs that bring mature citizens together for social, recreational, and educational purposes. We seek to educate the entire community and enlist its support and participation. The Council on Aging consists of nine members appointed by the Board of Selectmen for three-year terms.

Senior Center Organizational Chart



*The Part-time Meals Coordinator position is funded through revenues generated by the senior center lunch and dinner program known as the Bistro @ 119. The Part-time Program Coordinator position is funded through program revenues. The Part-time Van Driver positions are funded through an agreement with the Worcester Regional Transit Authority. Please see the Personnel Tables on pages 5-4 and 5-5 for more detail.



Senior Center FY2017 Initiatives and Accomplishments

1. We continued our wonderful partnership with Algonquin Regional High School Community Action Program (CAP). In cooperation with Eileen Palmer, teacher and leader of CAP, students come to the Senior Center 1-2 times per month for Technology Afternoons. During these times, students help seniors with their e-readers, iPads, cell phones, tablets or lap tops. We also have iPads, webcams and Skype at the Senior Center that are available at these times. The participating students have received rave reviews from the seniors for their knowledge and teaching abilities. A group of bi-lingual students host a group of Chinese seniors each month at the high school. Our teacher, Carol Parker, leads the group in Survival English and the students provide interpretation at each of these classes. This program has also provided a path to offer outreach services to an underserved population. Students are an integral part of our volunteer staff in the office as well as the Bistro @ 119.
2. Our work on a grant that was written by the Executive Director of BayPath Elder Services, Inc., continues to create a dementia friendly community. Along with Marlborough and Hudson, this grassroots initiative, Come 2 B Dementia Friendly, raises awareness of the disease and seeks to reduce stigma while educating emergency responders, faith communities, businesses and all other sectors of the community. We are taking a proactive approach to addressing Alzheimer's disease and related dementias as Northborough, like communities across the country, faces a rapidly aging demographic. Statistically, 1 in 9 individuals over the age of 65 has Alzheimer's disease, while 1 in 3 over the age of 85 has the disease. An action team with representatives from all parts of our community has formed to carry on the important work into the next fiscal year.
3. The Bistro @ 119 continues to thrive with a whopping 8,960 meals served this year! The Bistro is open 5 ½ hours per week serving lunch Monday – Thursday and dinner on Tuesday evenings. This program is completely self-supporting through the revenues it generates. The food, supplies and the wages for the Program Coordinator's position are all paid by the lunch and dinner receipts.

Senior Center FY2018 Goals and Initiatives

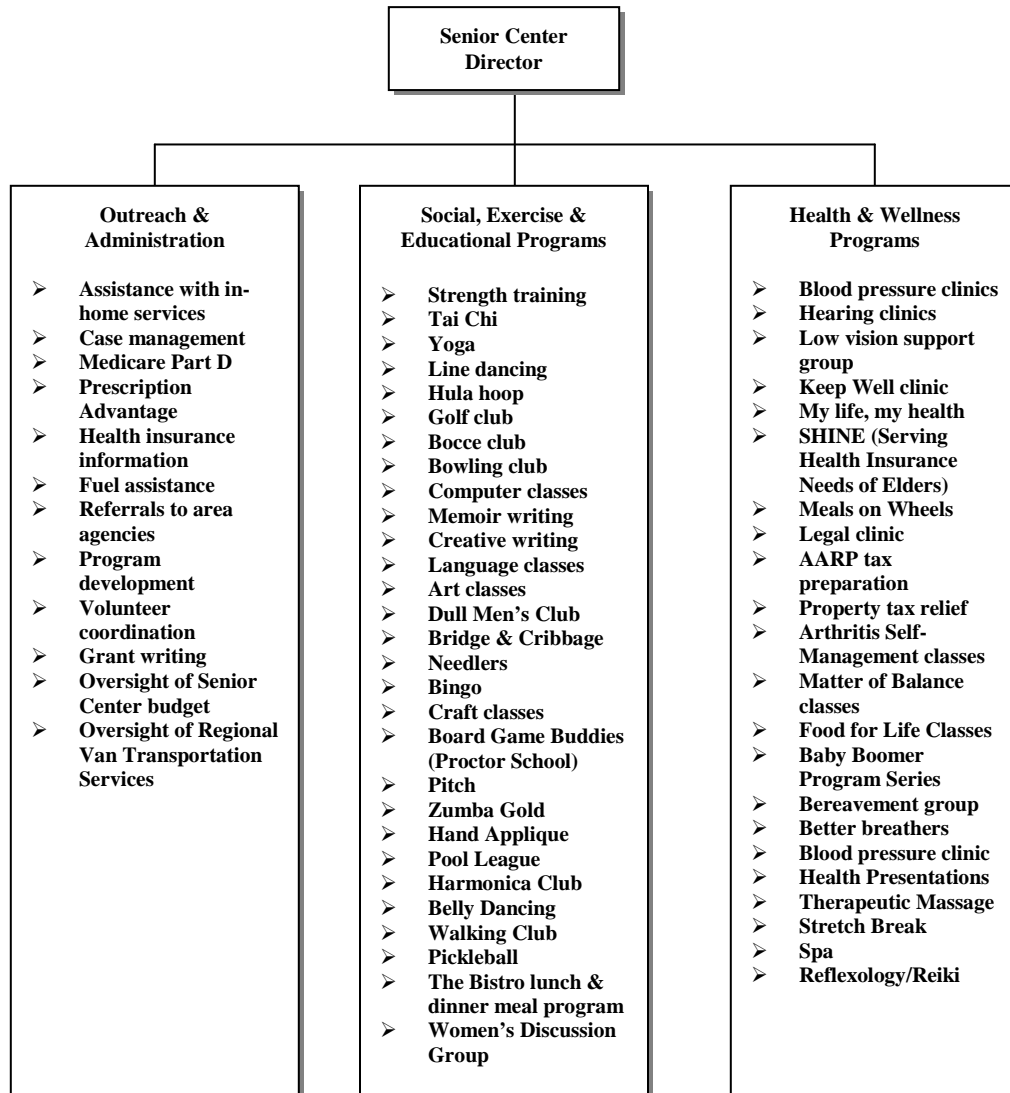
1. Increase and enhance programs and activities at the Senior Center.
2. Increase the number of volunteers, including high school volunteers, and participants at the Senior Center.
3. Expand revenue-producing programs to help provide financial sustainability.

Significant Budget Changes or Initiatives

There are no significant changes for the FY2018 Senior Center budget. Overall, the departmental budget is up 3.28%, or \$8,616 which includes a \$3,000 increase for building maintenance costs. The departmental budget as presented includes 2% wage increases for Union and Non-Union personnel. As in previous years, \$11,259 will be expended directly from the Senior Center's program revolving fund to supplement the contractual services line which is used to pay for the cleaning and maintenance of the building.



Senior Center Programs and Services




SENIOR CENTER
Personnel Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Position	FTE	FTE	FTE	FTE	FTE
Director	1	1	1	1	1
Office Assistant	1	1	1	1	1
Outreach Coordinator	1	1	1	1	1
Total Full-time Equivalent	3	3	3	3	3

***Personnel Explanation:**

- In addition to the personnel table above, there are positions funded outside of the General Fund. Please refer to the table on the next page for an explanation of those positions not carried in the official personnel count.



Additional staffing funded outside the General Fund (tax revenues):

SENIOR CENTER					
Personnel Summary					
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Position	FTE	FTE	FTE	FTE	FTE
Part-time Van Drivers	1.69	1.69	1.69	1.69	1.69
Part-time Bistro (meals) Coordinator	.48	.48	.48	.48	.48
Part-time Program Coordinator	0	0	0	.48	.48
Total Full-time Equivalent	2.17	2.17	2.17	2.65	2.65

- In addition to the staffing included in the General Fund, there was a 19hr/wk (.48 FTE) part-time Program Coordinator position funded during FY2017 through the program revolving fund. The position is funded without tax revenues, using programs fees.
- There are also four part-time Van Drivers that work approximately 15 hours per week each for a total average of 67.5 hours per week (67.5hrs/40hrs = 1.69 FTEs). There is a fifth substitute driver used as needed. The vans are owned by the Worcester Regional Transit Authority (WRTA), which also reimburses the Town for the wages of the drivers.

Prior to July 2008 the WRTA contracted with AVCOA (Assabet Valley Council on Aging) to provide transportation for senior citizens and handicapped individuals. AVCOA existed for 23 years and previously provided transportation services to Northborough, Westborough, Boylston, Southborough and Marlborough. During 2008 the City of Marlborough and the Town of Southborough decided to leave WRTA and join the newly created MetroWest Regional Transit Authority.

Due to fiscal constraints, the WRTA decided not to renew their contract with AVCOA which expired on June 30, 2008. The WRTA approached Northborough to be the lead agency in providing transportation to the three remaining towns of Northborough, Boylston and Westborough. On July 1, 2008 the Town entered into a contract with the WRTA to provide administrative oversight for the transportation service. According to the contract, the Town uses three WRTA vehicles to provide service to Northborough five days per week, and two days a week to the Towns of Boylston and Westborough. Residents book their trips through PBSI (Paratransit Brokerage Services, Inc.) of Worcester and the drivers report to the Senior Center daily to pick up their schedule for the day. The full cost of providing this service to the three towns is reimbursed by the WRTA to the Town of Northborough.

- During FY2012 the Friends of the Senior Center donated funds to hire a part-time Meals Coordinator position to help run the lunch and dinner program known as the Bistro @ 119. The program serves lunch Monday through Friday and dinner on Tuesday evenings. This position continued in FY2013 and is now self-funded through program revenues.

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Senior Center/COA



	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
SENIOR CENTER						
Personnel Services						
51100 Director Salary	69,240	72,741	76,421	79,517	38,007	81,910
51120 Administrative Staff Wages	42,372	46,467	48,433	49,909	23,478	51,564
51140 Outreach Worker Wages	53,033	55,606	57,629	59,116	29,783	60,684
51220 Part-time wages	0	0	0	0	0	0
51290 Custodian Wages	0	0	0	0	0	0
51410 Longevity Pay	700	700	1,000	1,200	1,200	1,200
SUBTOTAL	165,345	175,514	183,483	189,742	92,468	195,358
Expenses						
52110 Utilities	40,164	34,190	39,958	41,000	20,446	41,000
52730 Transportation	0	0	0	0	0	0
52770 Special Trips	0	0	0	0	0	0
52800 Contractual Services ¹	7,026	16,715	11,858	25,000	14,146	28,000
53110 Printing	0	0	117	300	0	300
53420 Postage	364	350	221	400	205	400
54490 Repairs & Maintenance	11,209	3,482	13,186	2,000	11,467	2,000
54590 Custodial Supplies	1,404	1,624	1,487	1,700	600	1,700
55990 Senior Center Programs	165	185	292	1,000	186	1,000
57110 Travel/Mileage	371	372	341	850	0	850
57310 Dues	210	597	600	300	656	300
57340 Meetings	0	15	90	520	196	520
SUBTOTAL	60,913	57,530	68,150	73,070	47,902	76,070
TOTAL: SENIOR CENTER	226,258	233,044	251,633	262,812	140,371	271,428

¹ FY2018 Contractual Services line does not include an additional \$11,259 to be paid directly from the Senior Center's program revolving fund.

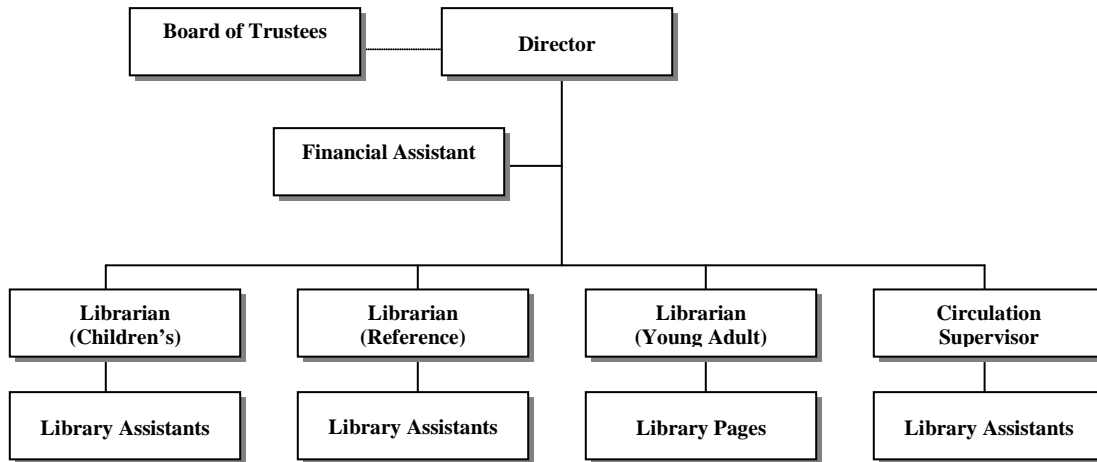


Library Departmental Statement

The mission of the Northborough Free Library is to provide materials, space, access and opportunities for members of the community to learn and discover; to enrich their lives and further their personal goals; and to engage with others in a comfortable environment. Materials are purchased for recreation, independent learning, and vocational and educational support. In addition, the Library provides access to materials and information in other libraries or organizations, as well as electronic databases. The Library also serves as a center of community activity, with programs for preschoolers to the elderly; a meeting place for civic, cultural, social, and other non-profit organizations; and a distribution point for local information.

The Board of Library Trustees consists of nine members appointed by the Board of Selectmen for three-year terms. The Trustees have the responsibility for the care, superintendence and management of the Northborough Free Library.

Library Organizational Chart





Library FY2017 Initiatives and Accomplishments

1. Successfully launched our new brand, including a new logo, tagline and style guide governing our online and print communications in October 2016. The logo reflects the façade of the original Gale Library building, which was built in 1895. The new tagline, Your Place To Connect, reflects the Library as both a physical place where the community gathers to meet friends and neighbors for programs and meetings, to check out the newest books and materials, as well as an online portal and technology learning center that connects people to the world, providing library services 24/7 at the click of a mouse.
2. Library usage continued to increase significantly this past year. The total number of visits to the Library rose 10% to more than 127,000 visits. Both the number of programs offered by the Library and the total attendance at programs for children, teens and adults also increased significantly: We offered 675 programs and events to nearly 14,500 people, a 150% increase in program attendance! We also continued our popular series of programs for adults, including another Art Series, a Nutrition Series and a Photography Series, attracting new adult audiences to the Library.
3. We successfully completed the second year of our two-year Conversation Circles grant program, using \$12,500 in Library Services and Technology Act (LSTA) funds awarded by Massachusetts Board of Library Commissioners (MBLC). More than 100 people participated in the Conversation Circles during the grant period, providing them with an opportunity to meet with others interested in improving their English language skills in a non-threatening and supportive environment.
4. The annual Summer Reading Club program attracted about 560 participants in grades K - 5, who logged 5,565 hours of reading, a 37% increase! Nearly 1,000 children attended our 34 summer reading-themed programs.
5. We installed a new network managing our 21 public computers in a Windows domain environment, streamlining the technology services we provide to Library patrons in a much more secure, efficient and cost-effective way.
6. Working with students in Technology Instructor Julie Doyle's Technology Club at Algonquin Regional High School, we inaugurated a series of "Tech Nights @ the Library" designed help residents learn how to use their mobile devices in order to access online databases and other electronic resources. These informal Tech Nights will continue to be offered in the future.
7. Received a \$10,000 Mind in the Making grant from the Massachusetts Board of Library Commissioners geared toward infants, toddlers and children up through age 6 designed to create intentional "learn and play" spaces in order to promote more interactive learning opportunities from a young age.
8. The Board of Trustees launched the Library's second annual fund appeal with a goal of raising \$20,000 in funds for the Library, helping to supplement the operating funds we receive from the Town. Our long-term goal is to create an endowment fund that will be used to supplement Town operating funds.



Library FY2018 Goals and Initiatives

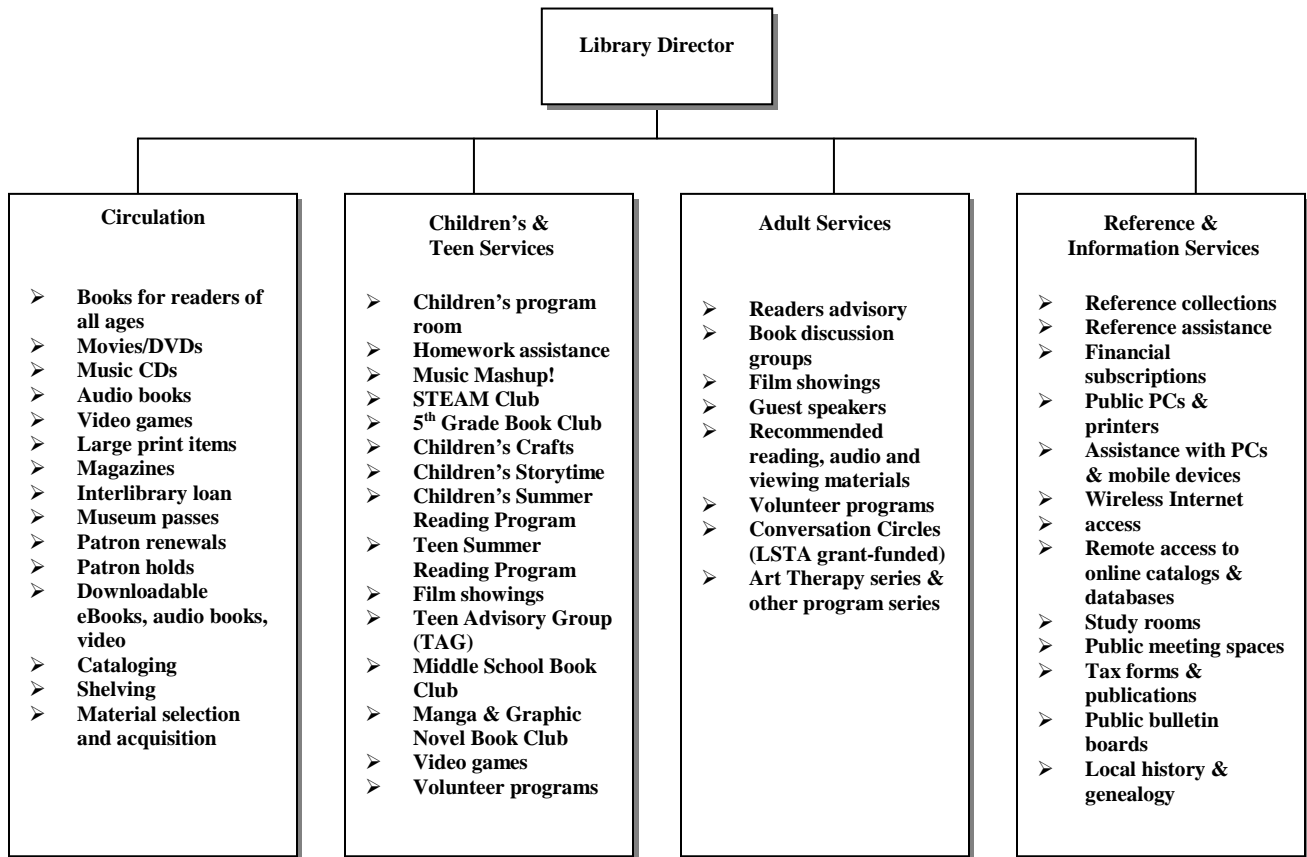
1. Continue to investigate opportunities to increase the library's operating hours.
2. Continue to work with the Library's Technology Committee to create a multi-year Technology Plan which will encompass the library's short-term and long-term technology and equipment needs, new and emerging technologies, such as wireless mobile devices, wireless printing, access to electronic information resources, as well as a Makerspace or Innovation Lab.
3. Continue to work with the Branding & Marketing Committee to create a multi-year Marketing Plan designed to communicate a consistent, clear and compelling message about the library's programs and services using both print and online resources.
4. Continue to work with the Development Committee to create a multi-year Development Plan that will lay the groundwork for a sustained development effort, helping to ensure the library's future growth and development.
5. Continue to support opportunities for lifelong learning for adults by offering free online classes such as Massive Open Online Classes (MOOCs) or similar online courses on a variety of topics, either in our computer lab or in one of our meeting rooms.
6. Working with other Town departments, including staff at the Senior Center, the Recreation Department, the Police Department, as well as social service agencies and volunteers, we plan to explore the feasibility of expanding services to those in the community who are homebound due to physical impairments or mobility issues.
7. Working with our Technology Committee, we plan to develop a collaborative online gaming environment using Minecraft that will engage tweens and teens using this popular gaming platform, offering a secure way to create "virtual worlds" using a variety of gaming tools.

Significant Budget Changes or Initiatives

Overall, the FY2018 Library Budget is up 5.47%, or \$41,982. The departmental budget as presented includes a 2% wage increase for Union or Non-Union personnel. The budget also includes the restoration of a part-time Library Page position at \$4,576. An additional \$5,575 was added to the books, supplies and non-print media budgets to keep the materials budget in line with State requirements.



Library Programs and Services





LIBRARY					
Personnel Summary					
Position	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE
Director	1	1	1	1	1
Assistant Library Director	0	0	0	0	0
Librarians	3.48	3.48	3.48	3.48	3.48
Circulation Supervisor	1	1	1	1	1
Library Assistants	2.90	2.92	2.92	3.4	3.4
Financial Assistant	0.98	1	1	1	1
Custodian	0	0	0	0	0
Pages	0	0	0.20	0.40	0.60
Total Full-time Equivalent	9.36	9.40	9.60	10.28	10.48

*Personnel Explanation:

- Full Time Equivalents based upon 40 hrs per wk (30hrs/40hrs = .75 FTE)
- During FY2014, staff transitions provided an opportunity to move all Library Assistants to either 19 hour/week or 40 hour/week positions. While this action resulted in a slight increase in the FTE count for Library Assistants, it also effectively reduced the number of benefit-eligible positions by one. Additionally, the Circulation Supervisor position increased from 35 hours/week to 40 hours/week resulting in the overall FTE count going to 9.36. Similarly, in FY2015, the Financial Assistant position increased from 39 to 40 hours/week.
- During FY2017 funding previously used for temporary library substitutes was reduced in order to add a new, permanent 19 hour/week (.48 FTE) Library Assistant. The addition of a permanent, part-time position will improve service continuity and coverage.
- During FY2018 one 8 hour/week (0.20 FTE) Page position was added into the budget. A similar Page position was added in FY2017 as well. Not included in the FTE count above are any Page positions funded through donations by the Friends of the Northborough Library.
- Custodial services are provided through a contractual cleaning service.

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Library



	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
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LIBRARY

Personnel Services

51100 Professional Librarian Salaries	257,286	285,257	268,849	275,868	137,668	286,909
51120 Library Assistant Salaries	210,907	213,326	208,063	234,709	109,347	249,623
51140 Pages Salaries	0	0	3,314	8,320	2,975	13,728
51290 Part-time Custodian Wages	0	0	0	0	0	0
51300 Overtime	0	0	0	0	0	0
51410 Longevity Pay	2,050	1,700	950	750	750	750
SUBTOTAL	470,243	500,282	481,176	519,647	250,739	551,010

Expenses

52110 Utilities	30,191	31,987	35,931	32,000	21,649	33,120
52140 Fuel	7,852	9,864	5,702	8,500	966	8,755
52640 Equipment Maintenance	548	1,649	1,503	1,650	0	1,650
52680 HVAC Maintenance	11,080	21,453	14,912	10,750	2,984	12,500
52800 Contractual Services	37,769	38,209	50,181	41,090	23,970	39,645
53090 Advertising	514	978	0	0	0	0
53410 Telephone	2,634	2,844	2,930	3,000	1,529	3,120
54290 Office Supplies	12,954	11,050	15,088	13,783	6,146	16,423
54490 Building Maintenance	10,880	14,247	11,140	14,000	2,534	14,300
54590 Custodial Supplies	1,526	1,673	1,743	1,596	997	1,800
54690 Materials & Supplies	0	0	0	100	0	100
55120 Books and Periodicals	79,662	83,403	89,372	90,575	44,492	94,950
55130 Supplies	4,463	4,066	4,131	5,000	2,018	5,500
55290 Non-print Media	23,024	22,832	21,809	23,350	9,950	24,550
57110 Travel Mileage	136	0	0	200	0	200
57310 Dues	695	708	727	800	524	800
57340 Meetings	274	222	488	500	42	500
57810 Unclassified	128	174	216	250	124	250
58690 New Equipment	0	3,750	0	900	737	500
SUBTOTAL	224,329	249,106	255,873	248,044	118,662	258,663

TOTAL: LIBRARY

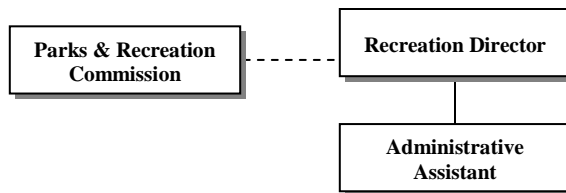
694,573	749,388	737,049	767,691	369,401	809,673
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Recreation Departmental Statement

The mission of the Northborough Recreation Department is to provide Northborough and area residents with comprehensive programs, activities, and facilities that encourage health, fitness, cultural, recreational, educational, and social opportunities in our community. The Department offers a wide variety of programming opportunities for all ages. We utilize all of our Town parks, Recreation Center, Town Hall Gym, schools, library, and private locations in providing programs for the public. Our department offers programs for infants through seniors.

Recreation Department Organizational Chart





Recreation Department FY2017 Initiatives and Accomplishments

1. Continued providing comprehensive, quality recreational activities and programming. Newly added programming in FY2017 included Bollywood Dancing for children and adults; Get Set for Kindergarten (preschoolers); sewing classes for grade schoolers; Kids Yoga (6-10 year olds); and Intro to TRX for Adults.
2. Northborough Recreation had 16,775 members as of November 3, 2016; 9,354 are Northborough Residents and 7,421 are non-residents.
3. Participation in the Challenger Sports programs, which serves individuals ages 5 – 22 with intellectual or physical disabilities, increased with more than 100 individual players and volunteer “buddies” participating in the soccer, basketball and baseball programs. These programs are offered at no cost to participants due to a generous donation from the Fidrych Foundation.
4. The Community Gardens continue to generate significant interest with the demand for plots exceeding the 30 plots currently available.
5. Bollywood Dancing for kids and Adults.

Recreation Department FY2018 Goals and Initiatives

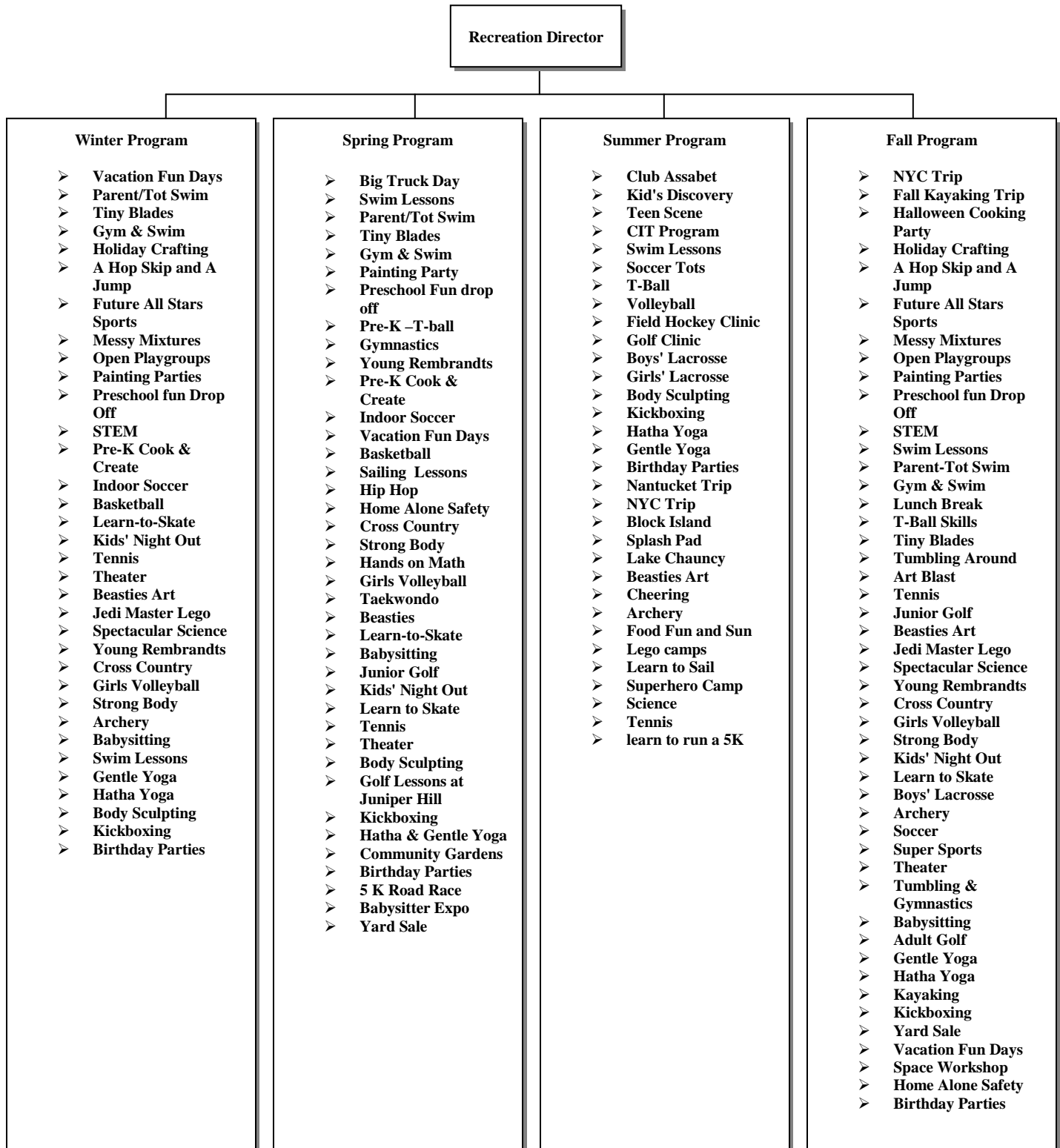
1. To meet the ever-changing needs and abilities of residents and non-residents by providing comprehensive, quality recreational activities and programming.
2. Add full day preschool programming to our summer camps schedule.
3. Increase awareness of Recreation Department programs offered to the community through social media and the website.
4. Find sponsors for leagues to offset expenses.
5. Continue to develop and expand sports leagues to meet Community interests.
6. Increase Challenger Programming by expanding the available sports.

Significant Budget Changes or Initiatives

The FY2018 Recreation Department budget is financially self-sufficient by way of program fees. Salaries and benefits for the Recreation Director and Administrative Assistant are funded through the Revolving Account, as well as payroll for all part-time and seasonal staff. Article 4 of the 2017 Annual Town Meeting Warrant contains a transfer of \$161,259 from the Recreation Revolving Fund to the General Fund, which is sufficient to cover all departmental expenses not directly paid for through the Revolving Fund. The Recreation Department’s goal moving forward is to continue funding 100% of its budget with program revenues so that no tax dollars are used for departmental services.



Recreation Department Programs and Services





RECREATION DEPARTMENT					
Personnel Summary					
Position	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE
Recreation Director	1	1	1	1	1
Full-time Administrative Assistant	1	1	1	1	1
Total Full-time Equivalent	2	2	2	2	2

*Personnel Explanation:

Salaries and benefits for the full-time Recreation Director and Administrative Assistant are funded through the Revolving Account, as well as payroll for all part-time and seasonal staff.

The Recreation office also employs a 19hr/wk Program Coordinator and approximately 30 part-time, seasonal temporary staff for their programs throughout the year. All part-time and seasonal staff are paid directly out of the Revolving Account. The funds in the Revolving Account are generated from program fees.



Recreation Department

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	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
¹RECREATION DEPARTMENT						
Personnel Services						
51100 Director & Asst Dir salaries	126,051	131,206	136,451	140,353	67,014	144,559
51140 Part-time Permanent wages	0	0	0	0	0	0
51410 Longevity Pay	550	550	700	700	700	700
SUBTOTAL	126,601	131,756	137,151	141,053	67,714	145,259
Expenses						
52800 Contractual Services	0	0	0	0	0	0
53090 Advertising	0	0	0	0	0	0
54710 Supplies	0	0	0	0	0	0
57110 Travel/Mileage	0	0	0	0	0	0
57310 Dues	0	0	0	0	0	0
57340 Meetings	0	0	0	0	0	0
SUBTOTAL	0	0	0	0	0	0
TOTAL: RECREATION DEPARTMENT	126,601	131,756	137,151	141,053	67,714	145,259

¹ Salaries and benefits for the full-time Recreation Director and Administrative Assistant are funded through a transfer from the Revolving Account. Under Article 4 of the Town Meeting Warrant there is a transfer of \$161,259 from the Recreation Revolving Fund to the General Fund sufficient to cover 100% of the personnel salaries and benefits. All part-time and seasonal employees as well as programmatic expenses are paid directly out of the Recreation Revolving Fund.



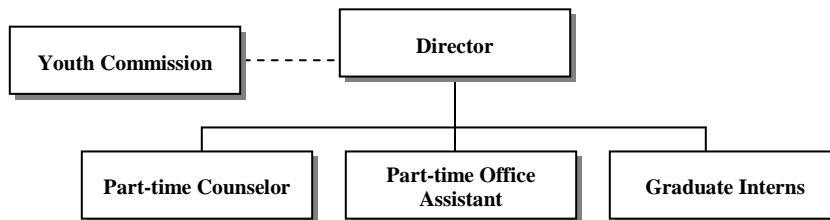
Family & Youth Services Departmental Statement

The mission of the Family & Youth Services (FYS) Department is to identify and respond to the Town’s human service needs to enhance the lives of Northborough youth, families and individuals of all ages. FYS services are shaped by community need and developed through ongoing collaboration with the Youth Commission, schools, police, fire and other Town departments and organizations.

Youth Commission

The Youth Commission consists of seven members appointed by the Board of Selectmen for three-year terms. The Commission investigates and conducts programs for the youth of the Town, and is responsible for the care, superintendence and management of such programs. The Commission also evaluates community needs and advocates for the development and support of resources for Northborough families. Student liaisons from the high school also participate in the monthly meetings.

Family & Youth Services Organizational Chart



*The Office Assistant and Counselor positions are part-time positions (19 hours per week).



Family & Youth Services FY2017 Initiatives and Accomplishments

1. The Department continues to be the Town's centralized source for human service needs. In 2016, our dedicated staff and graduate intern assisted **960 residents**. We did this through professional counseling, school-based therapy, mental health assessments, crisis intervention, application assistance for fuel, food and housing, referral services, case management and linkage to town, state and federal resources.
2. We continue to provide residents with an extensive network of referrals. In 2016, we responded to requests from **359 residents** who received **976 referrals** to social service and mental health providers.
3. A prevailing theme in 2016 was the increased number of families turning to us for basic human needs. For instance, several residents faced eviction as a result of the sudden unemployment of a parent due to a major medical issue. Others presented in crisis due to the State's decision to close hotels as temporary shelters. Although we offered new resources, many are still homeless due to long waitlists for shelter.
4. To address this housing crisis, our staff responded in several ways. We attended housing forums to network with new providers and expand our knowledge base for housing resources. We met with the Director of Habitat for Humanity and we provided residents with information about affordable housing opportunities. We continue to be in the forefront of this issue through advocacy and raising awareness.
5. For the 3rd consecutive year we forged a new collegial partnership due to the excellent reputation of our Internship Program. In September 2016, we accepted a Doctorate of Clinical Psychology Intern from William James College. This also marks the 1st time that we have accepted a Doctorate Intern.
6. In December 2016, our Intern worked with the Senior Center to provide a program for Northborough's mature residents. The program focus was to support residents during the Holiday Season who may be dealing with loss or loneliness. The program was well-received and may continue on as a support group.
7. Family & Youth Services and the Senior Center are Application Sites for the Federal Low Income Home Energy Assistance Program. According to South Middlesex Opportunity Council FY 2016 City/Town Report, **136 residents** received heating assistance, with a total dollar expended of **\$84,024.95**.
8. On May 24, 2016, the Directors of Family & Youth Services and Friends of Families in Transition initiated the first meeting of "Northborough Cares." This new group formalizes existing community partnerships to maximize support to residents. Team members also include the Northborough Schools, Food Pantry, Helping Hands and the Town Departments of Health, Fire, Police and Senior Center.
9. In July 2016, the Director joined the Town Task Force initiated by the Senior Center Director to provide Departments the opportunity for collaboration, information and



resource sharing. The group addresses complex issues across Departments such as hoarding, protective services, housing and more.

10. Data from the Metro West Adolescent Health Survey indicated that certain drinking and other drug use rates in 6 communities exceed the regional rate. In an effort to reduce these rates the Substance Abuse Prevention Collaborative was formed to serve Ashland, Framingham, Northborough, Southborough, Natick and Hudson. The Northborough-Southborough Substance Abuse Coalition was also formed to reduce substance abuse rates, including opioid use. The Director participates in both of these initiatives.

Family & Youth Services FY2018 Goals and Initiatives

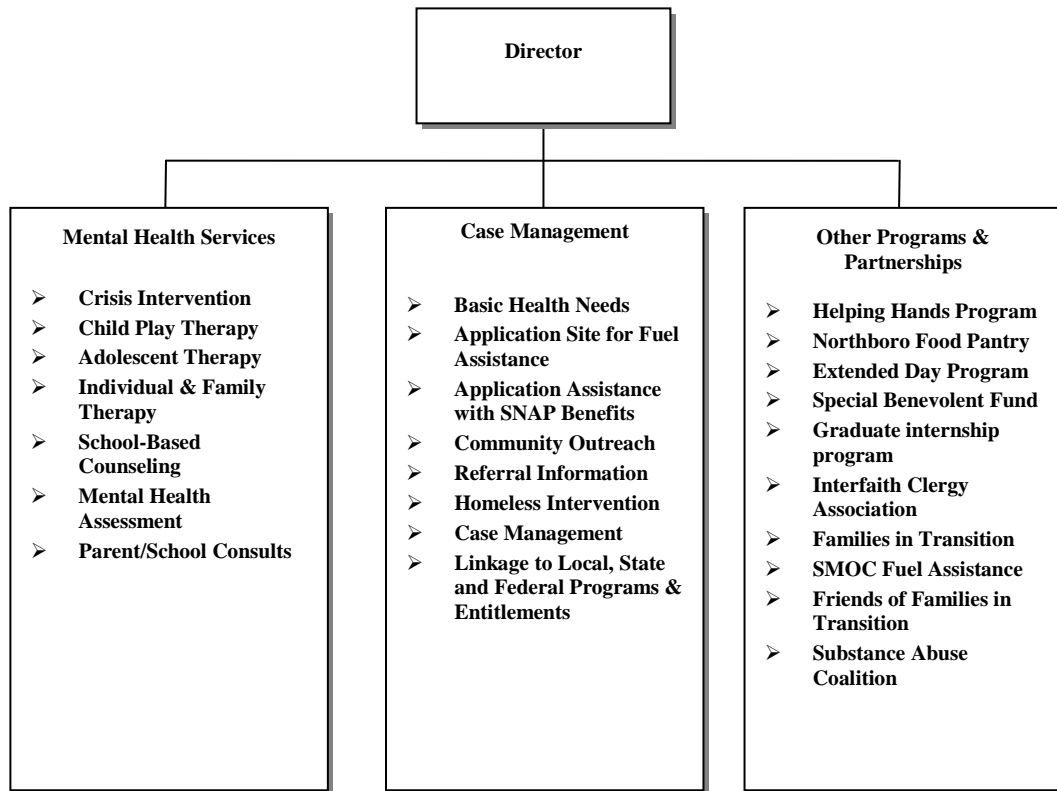
1. Family & Youth Services will continue to advocate and raise awareness about the current housing crisis in Massachusetts. This will occur through active participation in:
 - The Friends of Families in Transition Meetings
 - The Quarterly Youth & Family Network Meetings
 - The Local Office of Human Services Counsel
 - Case presentations at Northborough Cares Meeting
 - Attendance at the Town Task Force Meeting
2. Family & Youth Services will continue to work to reduce underage drinking and other substance misuse through active participation on:
 - The Substance Abuse Prevention Collaborative with the goal to use evidence-based strategies to limit youth access to alcohol and strengthen connections with caring adults
 - The Caring Adult Action Team with the goal to build the capacity of local organizations to connect youth in meaningful ways that help to prevent and reduce youth substance misuse
 - The Northborough-Southborough Substance Abuse Coalition
 - The School District's Health & Wellness Committee
3. Family & Youth Services will expand our resource network of referral information with special emphasis on housing resources and mental health/substance abuse treatment programs for adolescents through:
 - Scheduled on-site visits with Central Mass providers who serve homeless families to update our Housing Resource Manual
 - Scheduled on-site visits with Central Mass adolescent substance abuse providers to update our Substance Abuse Resource Manual for Adolescents
 - Participation in the School District's quarterly meetings for Providers

Significant Budget Changes or Initiatives

The Department continues to seek grant funding to expand counseling services and relies on graduate-level student interns to help meet service demands. There are no significant changes in the FY2018 Family & Youth Services budget, which is up \$3,482, or 2.46%. The budget as presented includes a 2% wage increases for union and non-union employees.



Family & Youth Services Programs and Services




FAMILY & YOUTH SERVICES
Personnel Summary

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Position	FTE	FTE	FTE	FTE	FTE
Director	1	1	1	1	1
Office Assistant*	.48	.48	.48	.48	.48
Counselor	.48	.48	.48	.48	.48
Total Full-time Equivalent	1.96	1.96	1.96	1.96	1.96

Personnel Explanation:

*The 19 hours per week (19hrs/40hrs = .48 FTE) Office Assistant position is partially funded through an agreement with Northborough Extended Day Program (NEDP), a private non-profit entity which shares office space with FYS.



Family & Youth Services

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	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
FAMILY & YOUTH SERVICES						
Personnel Services						
51100 Director Salary	79,619	82,185	83,993	85,674	41,296	87,387
51120 Part-time Counselor	17,832	1,887	25,209	28,422	12,459	29,353
51130 Asst. Director Salary	0	0	0	0	0	0
51140 Part-time Admin. Asst Wages	19,077	17,562	19,949	21,367	8,540	22,072
51410 Longevity Pay	200	200	200	200	200	350
SUBTOTAL	116,728	101,834	129,352	135,663	62,495	139,162
Expenses						
53080 Clinical Consultants	1,600	2,602	450	2,600	0	2,600
53190 Training	760	747	320	1,020	458	1,020
53580 Program Supplies	201	1,435	614	1,200	479	1,200
57110 Travel/Mileage	1,209	908	887	832	451	832
57320 Subscriptions	265	347	225	442	239	425
SUBTOTAL	4,036	6,039	2,496	6,094	1,627	6,077
TOTAL: FAMILY & YOUTH SERVICES	120,764	107,873	131,848	141,757	64,122	145,239



Cable Access TV Departmental Statement

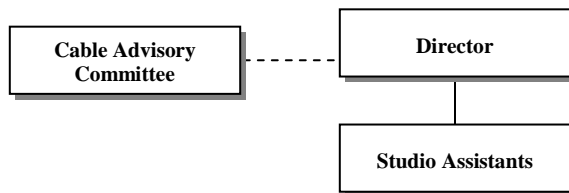
The Cable Access TV Department, under the direction of the Cable Access Director, is responsible for the operations of the three local access television stations, which are Public Access, Educational Access and Government Access Television. The Director is also responsible for overseeing the provisions of the Town’s Cable TV contracts with Charter Communications and Verizon.

Northborough Community Access Television is a public television cablecast forum to facilitate the non-commercial expression of its member community for educational, entertainment and informational use. It actively promotes and provides all necessary training and assistance to encourage the creation of diverse and unique local programming for Northborough cable television subscribers and the community as a whole.

Cable Advisory Committee

The Cable Advisory Committee consists of five to seven members appointed by the Board of Selectmen for three-year terms. The purpose of the Committee is to act on behalf of the issuing authority of the Town; to formulate and publish operating rules for the local access channels; and to promote the use of local access cable television within the Town.

Cable Access TV Department Organizational Chart





Cable Access TV Department FY2017 Initiatives and Accomplishments

1. 100% coverage of the Town's 250th Anniversary Celebration events created a surge in NCAT viewers. The 250th events have been digitally saved for the Historical Society as well as availability for streaming playback via Facebook and YouTube.
2. More than tripled local, municipal and school coverage of events, including presentations at the Senior Center, Historical Society, Library and schools including coverage of the Lincoln St. renovation project.

Cable Access TV Department FY2018 Goals and Initiatives

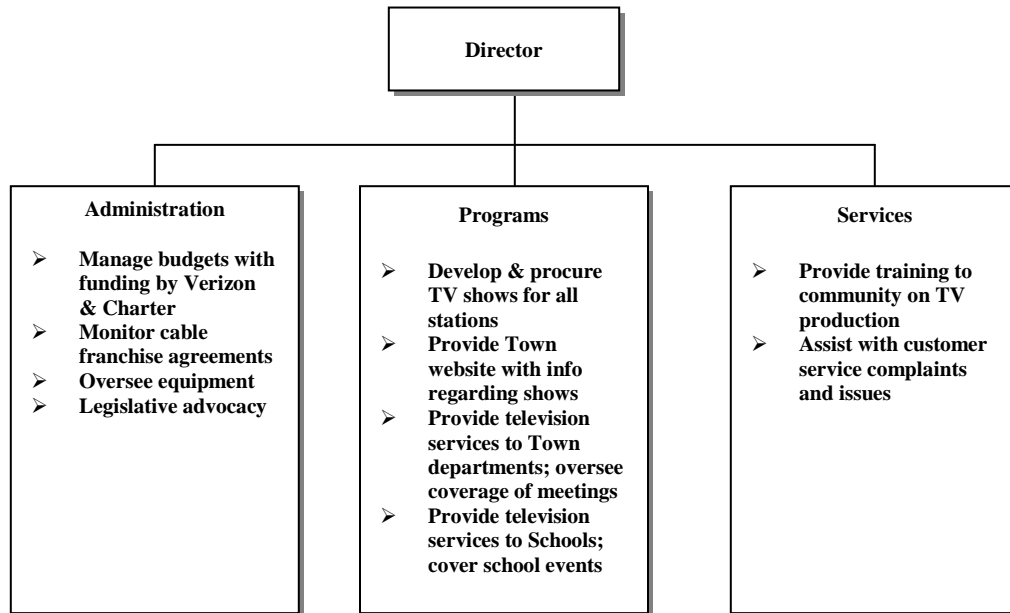
1. Continue to expand programming from the Northborough Senior Center working on a series of shows promoting the Center as well as providing broadcasting of relevant informational and entertaining shows of interest to our increasing senior population.
2. Increase municipal informational videos for playback via the Town's webpage.
3. Expand and fully utilize the new programming server and signage to enable live network broadcasts throughout Northborough and enabling ease of use live broadcasts integrating with the Town's emergency planning.

Significant Budget Changes or Initiatives

Overall, the Cable Access budget decreases in FY2018 by \$39,700 following completion of recent equipment upgrades. Contractual capital and operational payments received from Charter Communications and Verizon continue to provide all departmental funding. With the exception of planned equipment upgrades in the Selectmen's Meeting Room, there are no significant budgetary changes in FY2018.



Cable Access TV Department Programs and Services





CABLE ACCESS TV DEPARTMENT					
Personnel Summary					
Position	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE
Director	1	1	1	1	1
Studio Assistant	.50	.48	1.38	1.38	1.38
Seasonal Studio Assistants	.25	.25	.13	.13	.13
Total Full-time Equivalent	1.75	1.73	2.51	2.51	2.51

*Personnel Explanation:

- A full-time Studio Assistant was added mid-year during FY2015 due to increased revenues received from the Charter and Verizon cable franchise renewals. There is also one permanent part-time Studio Assistant budgeted at 15hrs/wk on average (.38 FTE).
- In addition to the two full-time positions and one permanent part-time position, the Department also uses Seasonal Studio Assistants that work as needed to cover community events for a total of 5hrs per week on average (5hrs/40hrs = .13 FTE).
- All Cable Access Departmental personnel and benefit expenses are financed through Charter and Verizon Cable Contract fees with no funding coming directly from the General Fund (tax dollars).

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Cable Access TV



	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
CABLE ACCESS TV						
Personnel Services						
51110 Director Salary	61,326	63,800	66,384	67,046	33,014	71,862
51120 Studio Assistants	30,459	32,971	38,917	54,226	28,178	63,552
51410 Longevity Pay	350	500	500	500	500	500
SUBTOTAL	92,135	97,272	105,801	121,772	61,693	135,914
Expenses						
51750 Town Health Insurance	15,279	14,602	14,988	33,153	33,153	37,654
52800 Contractual Services	13,607	109	2,170	6,000	0	2,500
53040 Computer Services	4,990	3,111	2,478	4,700	969	6,507
53410 Telephone	1,222	1,303	1,380	1,600	725	1,600
53720 Maintenance	0	60	331	2,000	155	2,000
54290 Office Supplies	1,496	900	1,064	4,600	2,246	4,600
54690 Studio Materials	1,540	5,749	5,579	8,000	122	28,000
56220 County Retirement Assessment	7,100	7,473	8,094	14,841	14,842	15,625
57110 Travel/Mileage	0	0	255	500	0	500
57310 Dues	200	200	300	400	200	400
58690 New Equipment/Capital	42,656	23,482	29,885	167,434	38	90,000
59990 Other Financing Uses	46,000	0	0	0	0	0
SUBTOTAL	134,088	56,989	66,523	243,228	52,449	189,386
TOTAL: CABLE ACCESS TV	226,224	154,260	172,325	365,000	114,142	325,300

Cable Access TV Special Revenue Fund Explanation:

The department's budget is within the Town's General Fund, however it is financed 100% by contractual payments from its two contracted providers, Charter Communications and Verizon. These revenues are held in reserve outside of the General Fund in a Special Revenue Fund. The funds are voted to be transferred in via the Town's annual budget article. In effect, there are no tax dollars used to support the department.

It should be noted that in prior years, the budgets and expenditures displayed in the table above were intended to be informational, because the department's expenses and revenues were carried within a Special Revenue Fund. However beginning in FY2017, state law¹ requires the expenses be brought explicitly into the General Fund, while the revenues continued to be received in the Special Revenue Fund. As in the current year, no tax dollars were used to support the department.

¹ Massachusetts General Law Chapter 44 §53F ¾



Veterans' Services Department

The Department of Veterans' Services program is established in accordance with Massachusetts General Law, Chapter 115. The purpose of the program is to provide information, advice and assistance regarding benefits to veterans, as well as their spouses and dependents.

On July 1, 2013, the Town of Northborough entered into an agreement with the Towns of Grafton, Shrewsbury and Westborough to form the Central Massachusetts Veterans' Services District. Oversight of the District is provided by the Secretary of the Commonwealth of Massachusetts Department of Veterans' Services and the District's Veteran's Advisory Board. The locally-appointed Veterans' Agent works with veterans to obtain benefits including employment, vocational or other educational opportunities, hospitalization, medical care, burial and other veterans' benefits. The approved benefits paid to Northborough veterans are subject to a 75% reimbursement from the Commonwealth's Department of Veterans' Services. Administrative costs, including salary are not reimbursable and the reimbursement is received as State Aid revenue approximately twelve to fifteen months after the expenditure.

Veterans' Services FY2017 Accomplishments

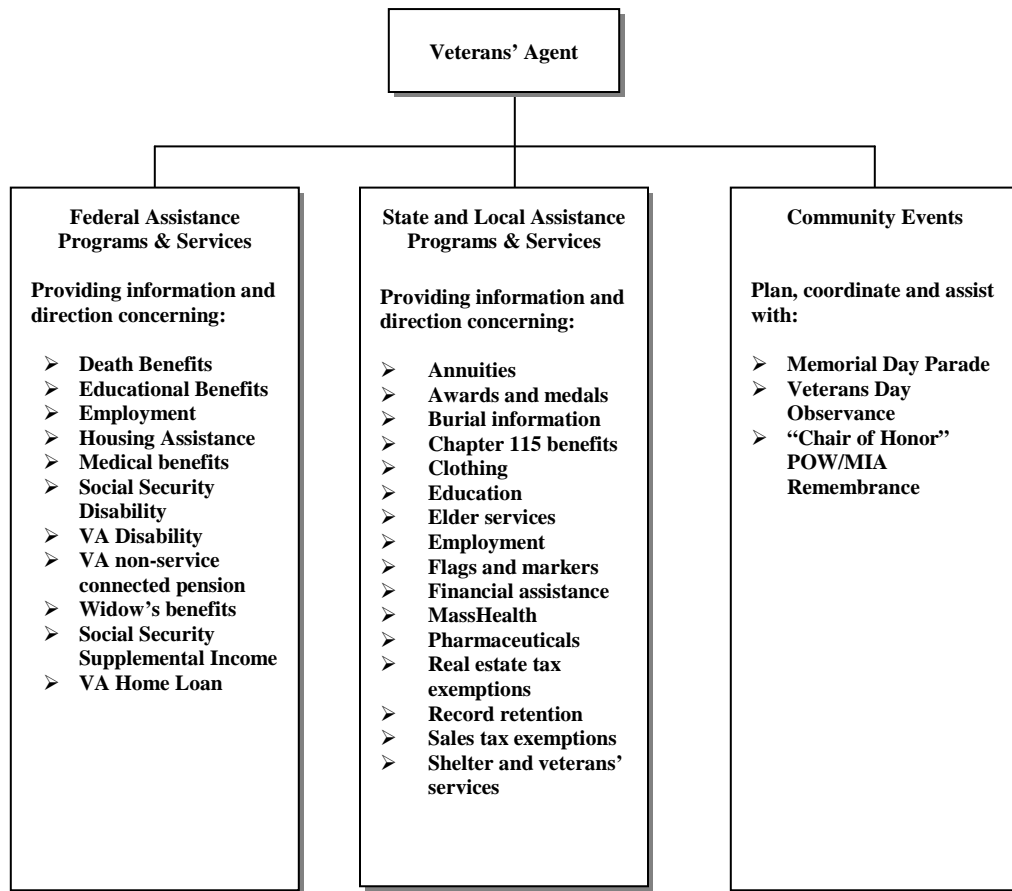
1. Worked closely with several public and private organizations to introduce supportive services to active duty military and veterans, to include charity events, care package drives, and various community focused initiatives. Examples of this include:
 - Packages were sent to military service members currently serving in Afghanistan, Kuwait, and Iraq;
 - Hosted and/or participated in Armed Forces Day, Memorial Day, Vietnam Remembrance, Veterans' Day, Pearl Harbor Day, Applefest, Northborough's 250th, Wreaths Across America and many more;
 - Participated in various community and educational events statewide to introduce a balanced and factual overview of the veteran community as it exists today.
2. Served as a resource for various local businesses regarding the veteran community, most especially in regards to various forms of military paperwork, employment practices and transition assistance.
3. Served as a resource for the MA US Army Casualty Assistance Officer to ensure that the families of fallen service members in Massachusetts received prompt and accurate information regarding various state and federal benefits programs.
4. Established a schedule allowing for visits to various retirement communities to ensure that each person within the district has access to services, regardless of transportation or health issues.
5. Nearly doubled the number of claims submitted to the Department of Veterans Affairs for medical care, disability, and survivor's pensions. Northborough residents receive a combined total approaching \$2 million in annual VA benefits.



Significant Budget Changes or Initiatives

Since the formation of the Central Massachusetts Veterans' District in FY2014 with the Towns of Grafton, Shrewsbury and Westborough, Northborough's share of the District budget has remained stable at 16% (\$17,135) of the overall administrative expenses in FY2018.¹ However, ordinary benefits for qualifying veterans and their families increased from \$39,760 to \$57,000 in FY2018 based upon projected needs. Although any approved benefits paid to Northborough veterans will eventually be subject to a 75% reimbursement from the Commonwealth's Department of Veterans' Services, it is still the responsibility of the Town to budget adequate benefits on the front end to cover those expenses, pending reimbursement. Overall, the FY2018 Veterans' Services budget increased by \$18,382, or 30.5%.

Veterans' Services Programs and Services



¹ Under the District Agreement, Northborough is responsible for 16% of the administrative expenses of the District. This is proportionally equivalent to Northborough's population relative to the total District population.



VETERANS' SERVICES					
Personnel Summary					
Position	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2017 FTE
Veterans' Agent	New District	District	District	District	District
Total Full-time Equivalent	0	0	0	0	0

*Personnel Explanation:

Effective in FY2014 the Town of Northborough shares a full-time Director and two part-time Agents with the Towns of Grafton, Shrewsbury and Westborough. District personnel are technically employees of the Town of Grafton, which serves as the host community for the District. Northborough is billed quarterly for its 16% share of administrative expenses, including personnel.

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Veterans' Services



	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
VETERANS' SERVICES						
Personnel Services						
51130 Director Salary	0	0	0	0	0	0
SUBTOTAL	0	0	0	0	0	0
Expenses						
55030 Ordinary Benefits	24,191	14,224	30,735	39,760	16,432	57,000
55090 District Expenses	13,232	12,509	13,524	15,993	7,926	17,135
57340 Meetings	0	0	0	0	0	0
57810 Unclassified	2,935	4,651	3,407	4,500	70	4,500
SUBTOTAL	40,358	31,384	47,666	60,253	24,428	78,635
TOTAL: VETERANS' SERVICES	40,358	31,384	47,666	60,253	24,428	78,635



Cultural Council

The Cultural Council consists of seven members appointed by the Board of Selectmen for three-year terms. The Cultural Council plans, coordinates and monitors funding for community arts programs in the Town of Northborough. Funding, which is received on a limited basis from the State, is augmented through various fundraising events.

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
CULTURAL COUNCIL						
Expenses						
57810 Unclassified	500	500	500	500	80	500
SUBTOTAL	500	500	500	500	80	500
TOTAL: CULTURAL COUNCIL	500	500	500	500	80	500



Historic District Commission

The Historic District Commission (MGL Ch. 40, Section 14) consists of seven members appointed by the Board of Selectmen for three-year terms. The Commission conducts research into places of historic value and seeks to coordinate the activities of unofficial bodies organized for similar purposes. The Commission may acquire by gift, purchase or otherwise, artifacts, books, paintings, and other materials of historic value and provide a proper place for the storage and display of any such materials. The Commission may recommend the certification of places of interest as historical landmarks to the Town Meeting for the purpose of protecting and preserving such places. The Commission may acquire in the name of the Town by gift, purchase, grant, bequest, devise, lease or otherwise the fee or lesser interest in real or personal property of significant historical value and may manage the same (MGL Ch. 40, Section 8D).

The Commission compiles and maintains an inventory of the Town's historic assets; initiates and encourages activities to educate and to broaden community awareness of Northborough's historical heritage; works with individuals, public and private groups to promote preservation; encourages and supports local historic districts; provides preservation information and guidance; maintains a close working relationship with the Northborough Historical Society; and solicits preservation funding from local, state and private agencies. Its mission is to identify, evaluate and preserve the historical heritage of the town of Northborough.

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
HISTORIC DISTRICT COMMISSION						
Expenses						
52800 Contractual Services	0	0	0	0	0	0
53090 Advertising	0	0	0	0	0	0
53110 Printing	0	0	0	0	0	0
57340 Meetings	113	75	225	500	0	500
58690 New equipment	370	0	0	0	0	0
SUBTOTAL	483	75	225	500	0	500
TOTAL: HISTORICAL COMMISSION	483	75	225	500	0	500



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