

# **Community Services**

## **Section 5**



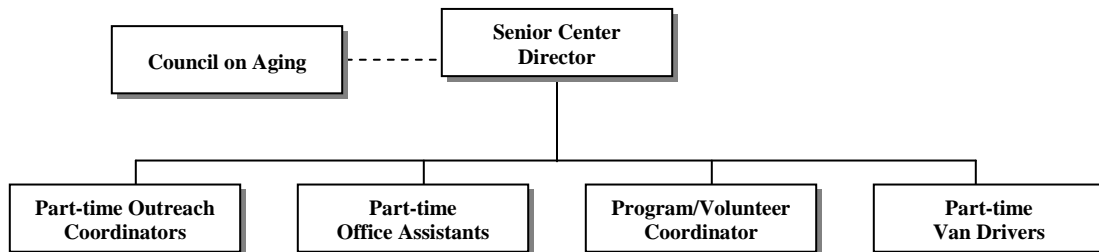
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### Senior Center/Council on Aging Departmental Statement

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



**Senior Center FY2011 Initiatives and Accomplishments**

1. Expanded programs and class schedules to incorporate new and innovative programs that were not possible at the former Senior Center (Acrylic Painting, Watercolor Painting, Walking Club exploring the trails, Computer classes, Belly Dancing, Ballroom Dancing, etc.)
2. Extended hours on Tuesday evenings until 9:00 p.m. to allow seniors who may remain in the workforce to participate in classes. The evening hours also allows Community groups meeting space (ie: Garden Club, Cub Scouts, Helping Hands, etc.)
3. The Center was awarded two grants from BayPath Elder Services, Inc. One grant allowed the continuation of funding for the Volunteer Coordinator position. The other grant allowed for the creation of a "Medley of Movement" 12 week series targeting younger seniors who may still be in the workforce to sample 6 different types of exercise already offered at the Senior Center during the day(Aerobics, Line Dancing, Yoga, Tai Chi, Zumba Gold, Weight Training).
4. Opened the Bistro @119. The Bistro is open Monday – Thursday from 12:00 – 1:00 pm. Our menu consists of light fare (sandwiches, soups, salads, fruit and cookies). Coffee, tea and cold drinks are available. Dining in or take-out, the Bistro is open to the public. The menu changes daily and can be found on the Senior Center page of the Town website. The Bistro is staffed by Senior Center employees as well as dedicated volunteers.
5. Introduced a brand new 16 page color newsletter that is mailed every month to every household that has a member over 60 years of age. This newsletter replaces a 6 page black and white issue. The new version allows expanded descriptions of activities and news that is important to senior citizens.

**Senior Center FY2012 Goals and Initiatives**

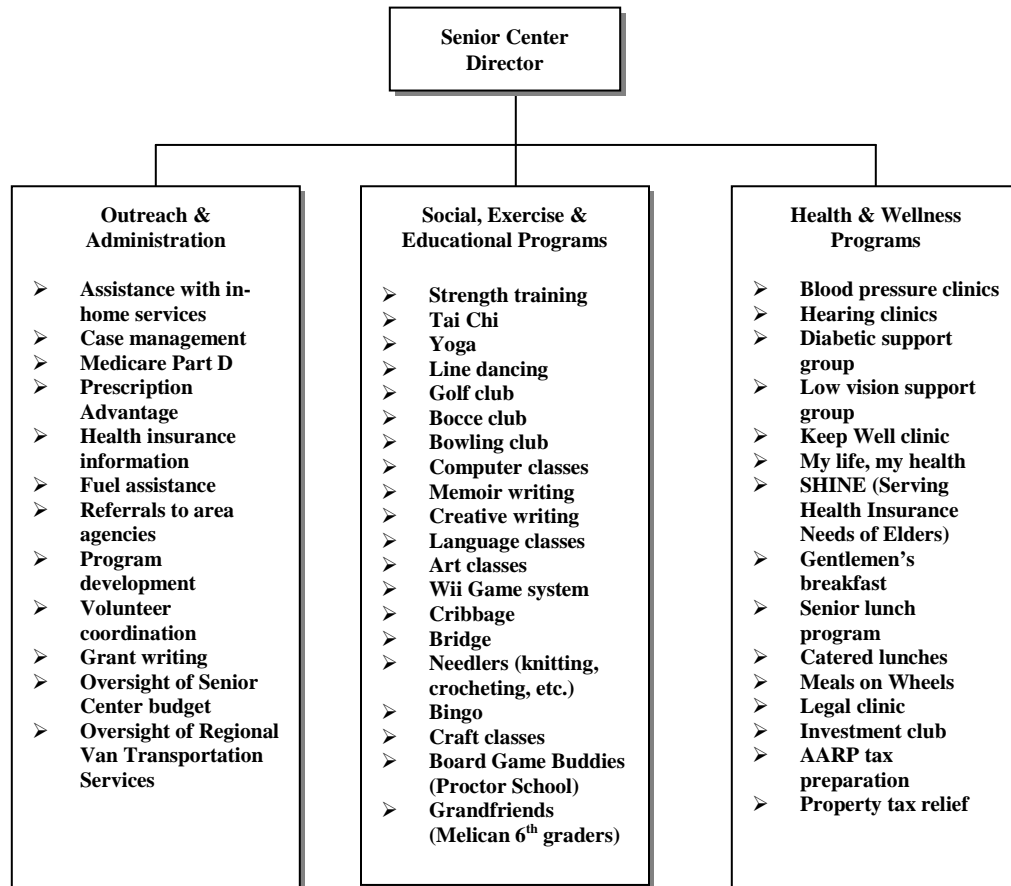
1. Increase and enhance programs and activities at the Senior Center.
2. Increase the number of volunteers and participants at the Senior Center
3. Seek grant opportunities to expand programs and maintain/expand non-municipally funded staff positions. In particular, fund a staff position for the newly created Bistro @119.
4. Expand revenue producing programs to help provide financial sustainability.

**Significant Budget Changes or Initiatives**

Overall, the FY2012 Senior Center Budget is up 3.9% to support the increased contractual services associated with the 14,000 square foot facility. During FY2011 the Friends of the Senior Center donated \$30,000 toward the operating budget. In FY2012 the Friends committed to making available previously donated but unused funds in the amount of \$25,000 toward the contractual services line of the budget, which is used to pay for the cleaning of the center. The \$25,000 donation is in addition to the \$10,000 shown in line 52800 of the Senior Center budget.



## Senior Center Programs and Services



**SENIOR CENTER****Personnel Summary**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Director	1	1	1	1
Part-time Office Assistants	1.03	1.03	1.03	1.03
Part-time Outreach Coordinators	0.86	0.86	0.86	0.86
<b>Total Full-time Equivalent</b>	<b>2.89</b>	<b>2.89</b>	<b>2.89</b>	<b>2.89</b>

**\*Personnel Explanation:**

- There are two part-time Office Assistants. One works 27hrs per week (27hrs/40hrs = 0.68 FTE) and the other works 14hrs per week (14hrs/40hrs = 0.35 FTE).
- There are two part-time Outreach Coordinators. One works 19hrs per week (19hrs/40hrs = 0.48 FTE) and the other works 15hrs per week (15hrs/40hrs = 0.38 FTE).

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):**

<b>SENIOR CENTER</b>				
<b>Personnel Summary</b>				
<b>Position</b>	<b>FY 2009 FTE</b>	<b>FY 2010 FTE</b>	<b>FY 2011 FTE</b>	<b>FY 2012 FTE</b>
Part-time Program/Volunteer Coord.	0	0.48	0.48	TBD
Part-time Van Drivers	1.69	1.69	1.69	1.69
<b>Total Full-time Equivalent</b>	<b>1.69</b>	<b>2.17</b>	<b>2.17</b>	<b>1.69</b>

- In addition to the staffing included in the General Fund, there was a 19hr/wk (.48 FTE) part-time Program/Volunteer Coordinator position funded during FY11 through a grant from BayPath Elder Services, Inc. and a donation from the Friends of the Northborough Senior Center, Inc. It is unclear at the time of this writing if the position will be refunded in FY12.
- 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 ( $67.5\text{hrs}/40\text{hrs} = 1.69$  FTEs). The vans are owned by the Worcester Regional Transit Authority (WRTA), which also pays the wages for 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.

## Section 5-6

## Senior Center/COA



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b>SENIOR CENTER</b>						
<b>Personnel Services</b>						
51100 Director Salary	56,541	59,312	61,792	63,338	29,606	63,971
51120 Administrative Staff Wages	37,023	37,216	39,565	40,936	16,205	41,158
51140 Outreach Worker Wages	28,620	31,481	26,333	38,547	14,039	40,408
51220 Part-time wages	0	0	0	0	0	0
51290 Custodian Wages	13,310	8,261	0	0	0	0
51410 Longevity Pay	525	578	350	700	700	700
<b>SUBTOTAL</b>	<b>136,019</b>	<b>136,848</b>	<b>128,041</b>	<b>143,521</b>	<b>60,549</b>	<b>146,237</b>
<b>Expenses</b>						
52110 Utilities	3,373	3,096	17,010	39,200	16,613	39,200
52730 Transportation	1,915	0	0	0	0	0
52770 Special Trips	0	0	0	0	0	0
52800 Contractual Services <sup>1</sup>	4,116	6,487	11,717	7,570	10,515	10,000
53110 Printing	227	238	284	300	0	300
53420 Postage	802	338	425	400	103	400
54490 Repairs & Maintenance	714	200	0	0	0	2,000
54590 Custodial Supplies	471	551	626	1,200	564	1,700
55990 Senior Center Programs	1,011	496	707	1,000	258	1,000
57110 Travel/Mileage	1,013	775	588	850	50	850
57310 Dues	449	243	572	300	262	300
57340 Meetings	288	93	83	520	38	520
<b>SUBTOTAL</b>	<b>14,380</b>	<b>12,516</b>	<b>32,013</b>	<b>51,340</b>	<b>28,403</b>	<b>56,270</b>
<b>TOTAL: SENIOR CENTER</b>	<b>150,399</b>	<b>149,364</b>	<b>160,054</b>	<b>194,861</b>	<b>88,952</b>	<b>202,507</b>

<sup>1</sup> FY2012 Contractual Services line does not include the \$25,000 in donated funds from the Friends of the Northborough Senior Center, Inc.



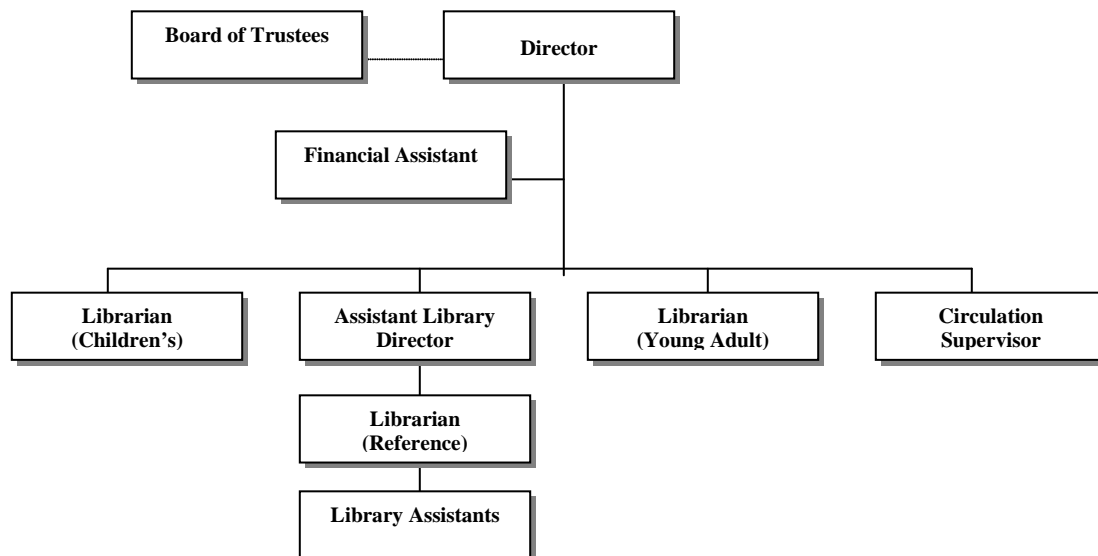


## Library Departmental Statement

The Mission of the Northborough Free Library is to provide its customers with a selection of printed, recorded, or electronic materials for all ages. 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, and from remote 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 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 FY2011 Initiatives and Accomplishments**

1. Wrote and submitted Long-Range Plan FY12—FY15 to Massachusetts Board of Library Commissioners (MBLC) by October 1, 2010 deadline. Having the Long Range Plan on file at the MBLC keeps the library eligible for both state and federal grants administered by our state agency. The Long Range Plan included results of a small electronic survey from SurveyMonkey, our first venture into using this on-line tool, with a link from our website.
2. Addressed collection development/maintenance needs, cataloging, and reference services that had been largely neglected since December 2008, the last time we had a full-time professional librarian in that area of the library. This was made possible with the hiring of a full-time professional reference librarian in May 2010.
3. Evaluated the print reference collection (for in-house use only) with reference staff to determine whether to keep or update the print titles or to move them to the circulating collection. Discarded outdated materials to make room for items from Local History Room.
4. Enlisted the help of a volunteer to move six shelves of Vital Records from the Local History Room to make room for materials still in boxes.
5. Added e-books to the C/W MARS catalog to help develop this growing collection. The Board of Trustees approved the purchase of 4 Kindle readers for circulation; library staff is working on policies, procedures, and suggested titles for availability in early 2011. Preparing a Sony eReader for demonstration purposes at our Reference Desk. Scheduled a representative from Barnes & Noble to demonstrate the Nook reader.
6. Prepared annual financial report for the MBLC, and with solicited materials from the Town Accountant and Town Administrator, applied for a waiver of the Municipal Appropriation Requirement for certification for state aid.
7. Introduced 5 Trail Packs with the cooperation of the Trails Committee and funding from the now discontinued Central Massachusetts Regional Library System. The packs consist of backpacks with a walking stick, compass, field guides, binoculars, flashlight, and other useful items. The Packs can be checked out and used on Northborough Trails or elsewhere.
8. Enrolled 614 children in our Children's Summer Reading Program and held 46 programs with an attendance of 1208. Children "read for a cause" and donated funds to Heifer International, collected 16 pounds of can tabs for Ronald McDonald House, collected food for the Food Pantry and supported two Girl Scout projects: backpacks for Fresh Air children and clothing drive for Haiti. Fifty-five teens enrolled in an on-line summer reading program as well.
9. Discontinued post-card notices on first reminders for overdue materials, after a year-long campaign to encourage patrons to provide e-mail addresses for automatic library notices. The switch is saving both postage and staff time.



10. Conducted a job-search program, emphasizing use of websites.
11. Purchased furniture for three offices from fundraising account, and set them up. Purchased a cabinet enclosed whiteboard for the conference room, and a podium for the meeting room.

### **Library FY2012 Goals and Initiatives**

1. Migrate to open-sourced software, Evergreen, along with the C/W MARS network. Train staff in use, and prepare for the instruction of library users. Using Evergreen software saves the network a substantial sum of money, keeping member library network charges down, and allowing more flexibility in updates and enhancements.
2. Offer at least one adult program per month, either with an outside speaker/performer, or conducted by library staff or volunteer.
3. Launch a Reader's Advisory service on our website, in which patrons would fill out a reading preference profile, and staff would offer suggestions based on the profile.
4. Increase the number of e-mail address in our distribution list to 1700 in Constant Contact by end of FY2012, to better communicate library news and further reduce the paper costs of our newsletter.

### **Significant Budget Changes or Initiatives**

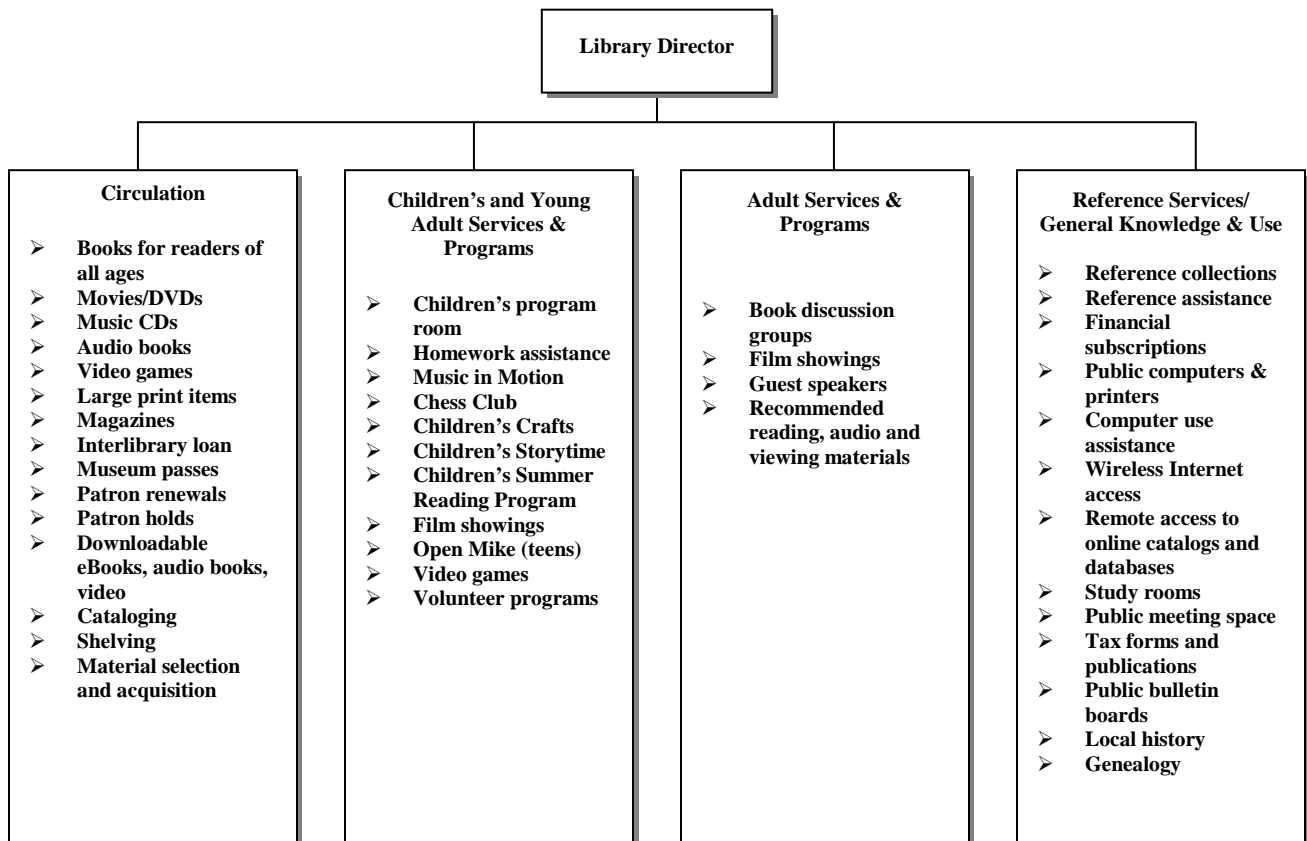
Overall, the FY2012 Library Budget is up 7.2% compared to FY2011, due primarily to an increase in the book and periodicals. During FY2011, the "Friends of the Library" graciously donated \$50,000 toward the books and periodicals line of the budget, which was reduced in FY2011 from \$66,075 to \$16,075 due to the overall financial constraints facing the Town. Since the donation was a planned one-time budget fix, the \$50,000 in funding is being restored in FY2012. Restoration of the book and periodicals budget is necessary to ensure that the Northborough Library is able maintain its State certification and inter-library loan privileges.

The Library budget as presented reflects a 1% wage increase for union and 1% wage increase for non-union personnel.

In FY2010 and FY2011, the Library reduced its hours on Monday mornings and Thursday evenings. The reduced schedule will continue by necessity during FY2012, with the Library open to the public 53 hours per week.



## Library Programs and Services



**LIBRARY****Personnel Summary**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Director	1	1	1	1
Assistant Library Director	1	0	0	0
Librarians	2	2	3	3.48
Circulation Supervisor	.88	.88	.88	.88
Library Assistants	4.33	4.33	3.65	2.82
Financial Assistant	0.98	0.98	0.98	0.98
Custodian	0.65	0	0	0
Pages	1.2	0	0	0
<b>Total Full-time Equivalent</b>	<b>12.04</b>	<b>9.19</b>	<b>9.51</b>	<b>9.16</b>

**\*Personnel Explanation:**

- Full Time Equivalents based upon 40 hrs per wk (30hrs/40hrs = .75 FTE)
- During FY2011 various part-time Library Assistant positions either went unfilled or became vacant. FY2012 proposes to reallocate budget resources from the open Library Assistant positions to add another 0.48 FTE Librarian position. The reduction in total FTEs is a function of the higher wage rates for Librarians.
- Custodial services are provided through a contractual cleaning service.

## Section 5-12

## Library



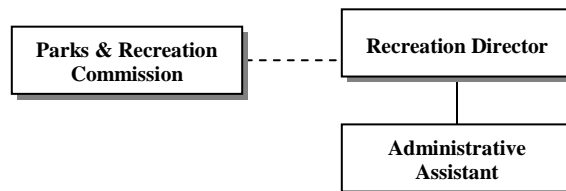
	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b>LIBRARY</b>						
<b>Personnel Services</b>						
51100 Professional Librarian Salaries	238,369	214,991	196699.1	237,631	110,096	259,616
51120 Library Assistant Salaries	215,182	218,022	201303.15	210,925	92,924	192,588
51140 Pages Salaries	18,691	16,668	3423.6	0	0	0
51290 Part-time Custodian Wages	24,718	14,887	0	0	0	0
51300 Overtime	0	0	0	0	0	0
51410 Longevity Pay	3,025	2,323	2200	2,200	2,200	1,700
<b>SUBTOTAL</b>	<b>499,985</b>	<b>466,891</b>	<b>403,626</b>	<b>450,756</b>	<b>205,220</b>	<b>453,904</b>
<b>Expenses</b>						
52110 Utilities	19,786	19,754	24933.13	38,137	13406.23	30,000
52140 Fuel	1,353	4,848	5424.73	15,000	523.64	6,000
52640 Equipment Maintenance	648	466	695	1,000	47.74	1,000
52680 HVAC Maintenance	0	0	0	6,869	400	7,569
52800 Contractual Services	13,901	13,658	55018.83	38,813	21063	39,406
53090 Advertising	804	779	222.96	0	87.32	0
53410 Telephone	2,259	1,079	1562.72	1,380	727.31	1,689
54290 Office Supplies	8,335	9,022	10002.27	9,000	4718.35	10,950
54490 Building Maintenance	1,604	1,058	5115.84	10,000	4424.18	9,300
54590 Custodial Supplies	808	1,013	1019.9	1,176	247.98	1,164
54690 Materials & Supplies	0	81	245.33	200	0	200
55120 Books and Periodicals	90,569	83,417	68468.61	16,075	16073.86	66,075
55130 Supplies	5,059	2,647	3463.07	2,350	1558.47	4,175
55290 Non-print Media	25,845	23,838	20214.85	18,107	7033.78	21,410
57110 Travel Mileage	527	161	0	0	415	0
57210 Out of State Travel	1,306	0	0	0	0	0
57310 Dues	1,060	724	680	680	0	775
57340 Meetings	170	80	490	0	0	0
57810 Unclassified	300	300	74.89	270	0	250
58690 New Equipment	5,640	0	308.31	0	0	0
<b>SUBTOTAL</b>	<b>179,973</b>	<b>162,927</b>	<b>197,940</b>	<b>159,057</b>	<b>70,727</b>	<b>199,963</b>
<b>TOTAL: LIBRARY</b>	<b>679,959</b>	<b>629,818</b>	<b>601,566</b>	<b>609,813</b>	<b>275,947</b>	<b>653,867</b>



### 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 individuals of all ages, from infants through seniors. We utilize all of our Town parks, Recreation Center, Town Hall Gym, schools, library, and private locations in providing programs for the public.

### Recreation Department Organizational Chart



**Recreation Department FY2011 Initiatives and Accomplishments**

1. Leased an additional 2,300 square feet of program space at 38 Southwest Cutoff and expanded programming offerings for all ages.
2. Formed a *Friends of Northborough Recreation* committee to raise funds to provide scholarships for children to attend summer camp.
3. Worked collaboratively with the school department to implement afterschool programming in all four elementary schools and the middle school.
4. Partnered with the schools to run the Proctor School Road Race and Melican Middle School Road Race and Fun Day.
5. Increased Recreation Department revenue.

**Recreation Department FY2012 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. To encourage the redevelopment of existing recreational facilities and the development of facilities that are not currently available in the area.
3. To encourage the continued cooperation amongst the Recreation Department, neighboring governmental and civic agencies, and the school district.
4. To educate Northborough residents and those in surrounding towns about existing recreational opportunities available through the Recreation Department through direct mailing of four seasonal brochures, promotion of the website, and utilization of our growing e-mail distribution list.
5. To increase revenue in the revolving account.

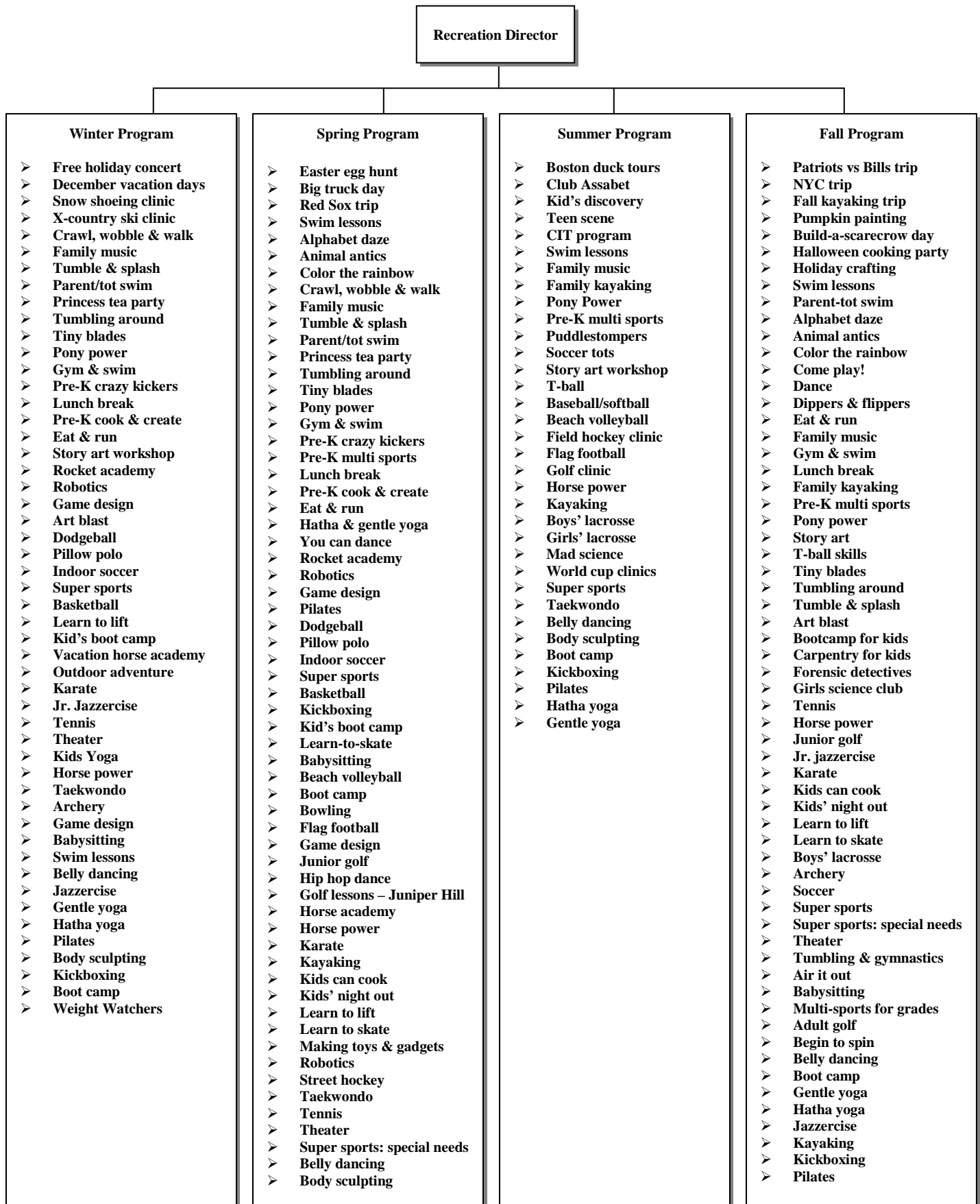
**Significant Budget Changes or Initiatives**

The Recreation budget as presented reflects a 1% wage increase for union and non-union personnel. There are no significant changes in the Recreation budget. However, the classification of a new Program Coordinator position is being proposed at Town Meeting. At some point in the future, a part-time Coordinator may be hired to further expand programmatic options, provided departmental fee revenues can support the addition of such a position. FY2009 was the first year that the Recreation Department became totally self-sufficient by way of program fees. All existing and future staff in the Recreation Department will continue to be financed through program user fees without a tax subsidy.





## Recreation Department Programs and Services




**RECREATION DEPARTMENT**
**Personnel Summary**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Recreation Director	1	1	1	1
Full-time Administrative Assistant	1	1	1	1
<b>Total Full-time Equivalent</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**\*Personnel Explanation:**

FY2009 was the first year that the Recreation Department became totally 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 seasonal staff. Under Article 4 of the Town Meeting Warrant there is a transfer of \$120,000 from the Recreation Revolving Fund to the General Fund sufficient to cover these costs as well as various overhead expenses.

The Recreation office also employs approximately 30 part-time, seasonal temporary staff for their programs throughout the year. All seasonal staff is paid directly out of the Revolving Account. The funds in the Revolving Account are generated from program fees. These include the Club Assabet Summer Camp staff and the Kid's Discovery & Teen Scene Summer Camp staff.



## Recreation Department

## Section 5-17

	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b><sup>1</sup>RECREATION DEPARTMENT</b>						
<b>Personnel Services</b>						
51100 Director & Asst Dir salaries	93,271	104,576	109,292	113,164	52,709	114,179
51140 Part-time Permanente wages	0	0	0	0	0	
51410 Longevity Pay	200	200	200	400	400	400
<b>SUBTOTAL</b>	<b>93,471</b>	<b>104,776</b>	<b>109,492</b>	<b>113,564</b>	<b>53,109</b>	<b>114,579</b>
<b>Expenses</b>						
52800 CONTRACTUAL SERVICES	0	918	918	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
<b>SUBTOTAL</b>	<b>0</b>	<b>918</b>	<b>918</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: RECREATION DEPARTMENT</b>	<b>93,471</b>	<b>105,694</b>	<b>110,410</b>	<b>113,564</b>	<b>53,109</b>	<b>114,579</b>

<sup>1</sup> Salaries and benefits for the Recreation Director and Administrative Assistant are funded through the Revolving Account, as well as payroll for all part-time seasonal staff. Under Article 4 of the Town Meeting Warrant there is a transfer of \$120,000 from the Recreation Revolving Fund to the General Fund sufficient to cover these costs as well as various overhead expenses.



### Family & Youth Services Departmental Statement

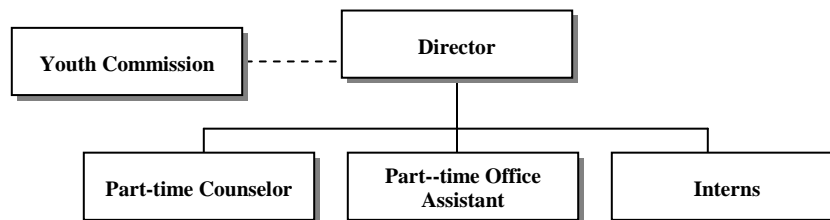
The mission of the Family & Youth Services (FYS) Office is to identify and respond to the Town's human service needs to support and enhance the quality of life for Northborough families and individuals of all ages. FYS services are shaped by community need and developed through ongoing collaboration with the schools, Police Department, Youth Commission and several 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.

The Commission is a vehicle to carry out programs which may be designed or established to meet the opportunities, challenges and problems of the youth and their families of Northborough and in conjunction with any similar or related programs of any agency of the Commonwealth or any agency of the federal government. Members of the clergy in Northborough serve as honorary members of the Youth Commission and are entitled to all the privileges of the members except the right to vote. Associate members shall be elected by a majority vote of the members of the Youth Commission from those persons in the Town indicating their desire to be so associated. Associate members shall be entitled to all the privileges of members except the right to vote.

### Family & Youth Services Organizational Chart



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



### Family & Youth Services FY2011 Initiatives and Accomplishments

1. In FY2011, service demand remained high due, in large part, to the continued economic downturn. As a result, staff worked diligently to find creative ways to address this increased demand through expanded community partnerships.
2. Received three grants through the MetroWest Community Health Care Foundation:
  - \$20,500 Basic Health Needs Grant
  - \$20,000 Childhood Obesity Grant (to conduct a Needs Assessment)
  - \$54,465 Childhood Obesity Implementation Grant
3. The Basic Health Needs grant funded an additional 12 hours of clinical support per week. With this additional support, and through the use of graduate-level interns, we were able to eliminate our waiting list for counseling services that included 15 families.
4. The Health Agent, Town Planner, Recreation Director and Director of Family & Youth Services completed the Childhood Obesity Assessment awarded to the Town through the MetroWest Community Health Care Foundation. This assessment resulted in a comprehensive document including a strategic plan. Consequently, the Town was then awarded the Childhood Obesity Implementation grant to carry forth with the recommendations from the assessment.
5. The Department explored new avenues to help address the current housing crisis. As a result, it has worked closely with other community agencies that have the capacity to address the prevention and intervention for residents facing homelessness.
6. The Departmental web page on the redesigned Town website continues to be maintained with current and useful information. Updates have included the additional of several local, state and federal resources for homelessness prevention and homelessness intervention for residents.



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**Family & Youth Services FY2012 Goals and Initiatives**

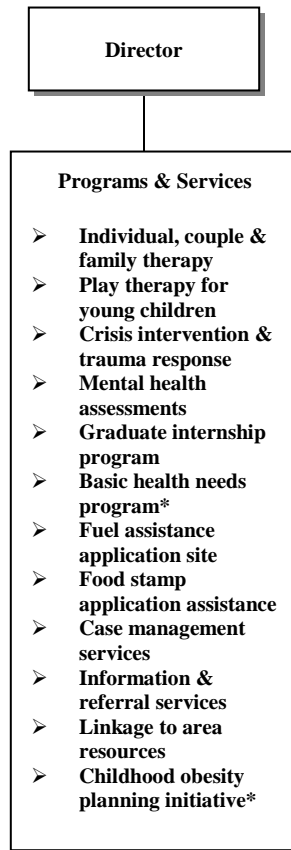
1. Administer the Childhood Obesity Implementation Grant received from MetroWest Community Health Care Foundation. This involves working closely with other Coalition Members to administer the following community-wide initiatives:
  - Implement the Catch Program through the Northborough Extended Day Program, Inc. (NEDP). Performance measured by NEDP staff members attending a 3 day CATCH Training; followed by the implementation of CATCH in all four of the Northborough Elementary Schools.
  - Implement the Take 10 Program at the Zeh Elementary School. Performance measured by our Childhood Obesity Consultant training the Zeh School Staff; with the ultimate goal of implementing the Take 10 Program in classrooms.
  - Planting 15 Community Gardens throughout the Town of Northborough. Success measured by the completion of the preparation work required before the actual planting of the 15 Gardens.
  - Recruit new Coalition Members in order to expand community participation of the Childhood Obesity Implementation Program. Performance measured by the actual number of new community members added to the Coalition.
2. Continue to recruit Graduate Interns. Performance measured by the staff's outreach efforts to colleges with the ultimate goal of recruiting two graduate interns.
3. Continue to identify possible opportunities for additional revenue. Performance measured by an increase in revenue within the Department.
4. Continue to administer and update the Department's web page.
5. Invite community members to attend a Youth Commission Meeting with the goal of increasing awareness about the Department's mission and programs. Performance measured by community members attending a Youth Commission Meeting

**Significant Budget Changes or Initiatives**

There are no significant changes in the FY2012 Family & Youth Services budget. The FY2012 wage increases for non-union personnel are budgeted at 1%.



### Family & Youth Services Programs and Services



\* These programs are funded through the MetroWest Community Health Care Foundation.


**FAMILY & YOUTH SERVICES**
**Personnel Summary**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Director	1	1	1	1
Assistant Director*	0	0	0	0
Administrative Assistant**	0	0	0	0
Office Assistant**	.48	.48	.48	.48
Counselor***	.48	.48	.48	.48
<b>Total Full-time Equivalent</b>	<b>1.96</b>	<b>1.96</b>	<b>1.96</b>	<b>1.96</b>

**\*Personnel Explanation:**

\*The Assistant Director position has been held vacant since 2006 due to the Town's financial limitations.

\*\*The full-time Administrative Assistant position was reduced to a 19 hours per week (19hrs/40hrs = .48 FTE) Office Assistant position in FY2008. The position is partially funded through an agreement with Northborough Extended Day Program (NEDP), a private non-profit entity which shares office space with FYS.

\*\*\*The part-time Counselor position was reduced during FY2008 from 24 hour per week (24hrs/40hrs = .6 FTE) to 19 hours per week (19hrs/40hrs = .48 FTE).





## Family & Youth Services

## Section 5-23

	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b>FAMILY &amp; YOUTH SERVICES</b>						
<b>Personnel Services</b>						
51100 Director Salary	65,016	68,005	69,380	72,832	33,939	73,560
51120 Part-time Counselor	18,199	21,726	11,077	26,601	3,317	25,513
51130 Asst. Director Salary	8,623	0	0	0	0	0
51140 Part-time Admin. Asst Wages	8,924	15,851	16,196	17,466	7,819	17,619
51410 Longevity Pay	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>100,762</b>	<b>105,583</b>	<b>96,653</b>	<b>116,899</b>	<b>45,074</b>	<b>116,692</b>
<b>Expenses</b>						
53080 Clinical Consultants	1,600	800	1,775	3,000	1,750	3,000
53190 Training	1,236	149	763	450	260	600
53580 Program Supplies	3,691	623	639	400	152	525
57110 Travel/Mileage	1,718	912	610	869	223	758
57320 Subscriptions	240	350	225	225	97	285
<b>SUBTOTAL</b>	<b>8,485</b>	<b>2,834</b>	<b>4,011</b>	<b>4,944</b>	<b>2,482</b>	<b>5,168</b>
<b>TOTAL: FAMILY &amp; YOUTH SERVICES</b>	<b>109,247</b>	<b>108,417</b>	<b>100,665</b>	<b>121,843</b>	<b>47,557</b>	<b>121,860</b>



### **Cable Access TV Departmental Statement**

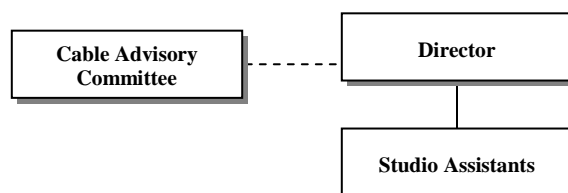
The Cable Access TV Department, under the direction of the Cable Access Director, is responsible for the operations of the three local access television stations, which are Public Access, Educational Access and Government Access Television. The Director is also responsible for overseeing the provisions 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 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 FY2011 Initiatives and Accomplishments**

1. Substantially increased local educational programming including sports, performance, informational and classroom activities.
2. Amended Charter Communications cable contract to simplify calculation of operational funding for Public, Educational and Government Channels.
3. Completed television studio equipment build-out to enable easier and more professional appearing local programming.
4. Installed cabling and equipment to enable live cablecast of programs at Algonquin Regional High School from multiple locations in the building.

### **Cable Access TV Department FY2012 Goals and Initiatives**

1. With increased use and programs at the Senior Center, cameras and equipment will be purchased for the Senior Center to produce television shows of interest to the seniors in the community.
2. Continue to increase website information and Video on Demand availability related to Public, Educational and Government programming.
3. Begin ascertainment proceedings (community needs) leading to re-negotiation of Charter's cable contract expiring in 2013.
4. Promote public awareness of producer class offerings, studio facilities, and community television offerings.
5. Upgrade equipment in Selectmen's Meeting Room to more efficiently utilize space and improve quality of the video footage.

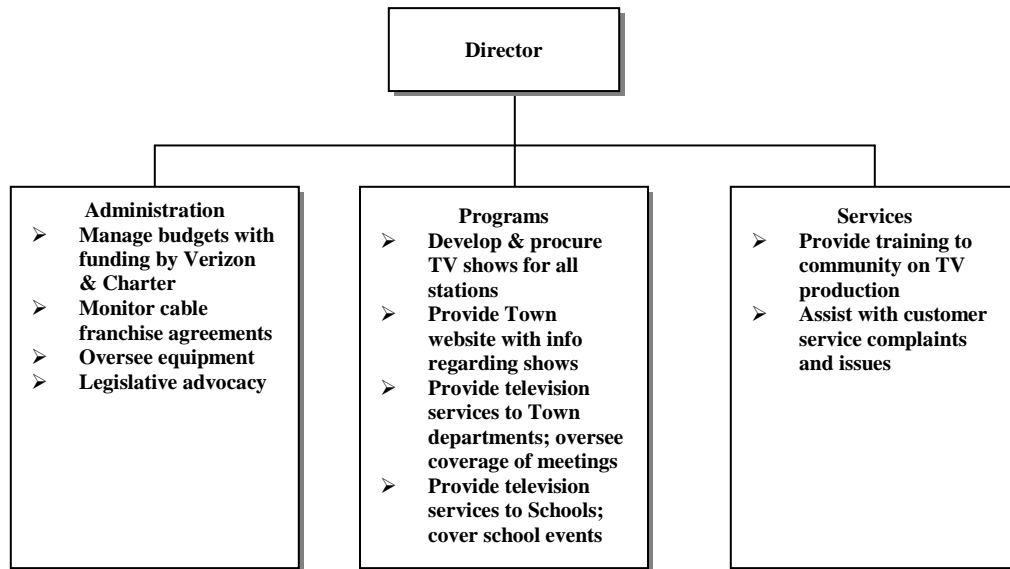
### **Significant Budget Changes or Initiatives**

Contracted capital payments received from Charter Communications and Verizon provide funding for further substantial equipment upgrades that allow for the opportunity for more advanced and expanded community programming. These include audio and video equipment at the Senior Center as well as upgrades to equipment in Selectmen's Meeting room.

FY2012 will continue to reflect only a small increase in the operating budget with stable personnel hours and minimal increase of operating funding provided through the cable contracts with Charter and Verizon.



## Cable Access TV Department Programs and Services



**CABLE ACCESS TV DEPARTMENT****Personnel Summary**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Director	1	1	1	1
Studio Assistant	.50	.50	.50	.50
Seasonal Studio Assistants	.25	.25	.25	.25
<b>Total Full-time Equivalent</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>

\*Personnel Explanation:

The Studio Assistant works 20hrs per week (20hrs/40hrs = .50 FTE).

The Seasonal Studio Assistants work part-time for a total of 10hrs per week (10hrs/40hrs = .25 FTE).

## Section 5-28

## Cable Access TV



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b>CABLE ACCESS TV</b>						
<b>Personnel Services</b>						
51110 Director Salary	50,080	52,607	54,728	56,096	26,140	56,757
51120 Studio Assistant	3,888	10,847	14,827	18,589	7,893	22,304
51410 Longevity Pay	200	200	350	350	350	350
<b>SUBTOTAL</b>	<b>54,168</b>	<b>63,655</b>	<b>69,904</b>	<b>75,035</b>	<b>34,384</b>	<b>79,411</b>
<b>Expenses</b>						
52800 Contracted Services	15,303	12,414	200	650	336	1,650
53040 Computer Services	1,277	430	1,540	1,680	653	11,680
53720 Maintenance	870	275	0	140	0	250
53410 Telephone	907	1,217	1,011	1,020	807	1,211
54290 Office Supplies	4,347	5,947	8,099	3,750	2,840	3,750
57110 Travel	0	0	0	0	0	0
57310 Dues	100	100	130	165	165	165
57320 Subscriptions	79	143	24	0	0	0
51750 Health Insurance	0	16,304	16,304	17,282	17,282	16,876
58220 Retirement Assessment	4,000	5,106	5,578	5,756	5,756	6,396
58690 New Equipment	2,805	115,190	40,805	52,566	16,490	68,000
<b>SUBTOTAL</b>	<b>29,686</b>	<b>157,126</b>	<b>73,690</b>	<b>83,009</b>	<b>44,329</b>	<b>109,978</b>
<b>TOTAL: CABLE ACCESS TV</b>	<b>83,854</b>	<b>220,780</b>	<b>143,595</b>	<b>158,044</b>	<b>78,713</b>	<b>189,390</b>
<b>GENERAL FUND EXPENSE (TAX DOLLARS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Cable Access TV Special Revenue Fund Explanation:

The budget shown above reflects the total budget for this department, as well as the General Fund appropriation, which is zero, since the revenue and expenses for the Cable Access TV are entirely received and paid from a Special Revenue Fund. The sources of funding are solely those received in relation to the Town's Cable Franchise contracts with Charter Communications and Verizon, and the limits for expenditures are imposed based on funds on hand.

The table above does reflect the categories of funds expended from the Special Revenue Fund, for which the full-time director's salary, health insurance benefits, and retirement assessment are accommodated. In addition, the capital expenses, utility, and maintenance costs for the cable studio are paid from the fund. The budget table above is provided for informational purposes only and is not subject to Town Meeting appropriation. No tax dollars are used to directly support the Cable Access TV Department.



### **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, 1999 the Town of Northborough entered into a District (D26) together with the Towns of Grafton and Shrewsbury as part of the Commonwealth of Massachusetts, Department of Veterans' Services. The Veterans' Agent for the Town of Northborough is appointed by the three member towns as the District Director of Veterans' Services, Veterans' Officer and Burial Agent.

The Veterans' Services Department is supervised by the Office of the Commissioner of Veterans' Services. The Veterans' Agent works with veterans to procure 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 FY2012 Goals and Initiatives**

The Veterans' Services Department is planning to meet the needs of both our resident veterans as well as those returning from active service. We intend to enhance our website to ensure current and up to date information is available and to continue our outreach to resident veterans and their families.

We hope to have all resident veterans file a copy of their discharge and DD214 with the Veterans' Agent.

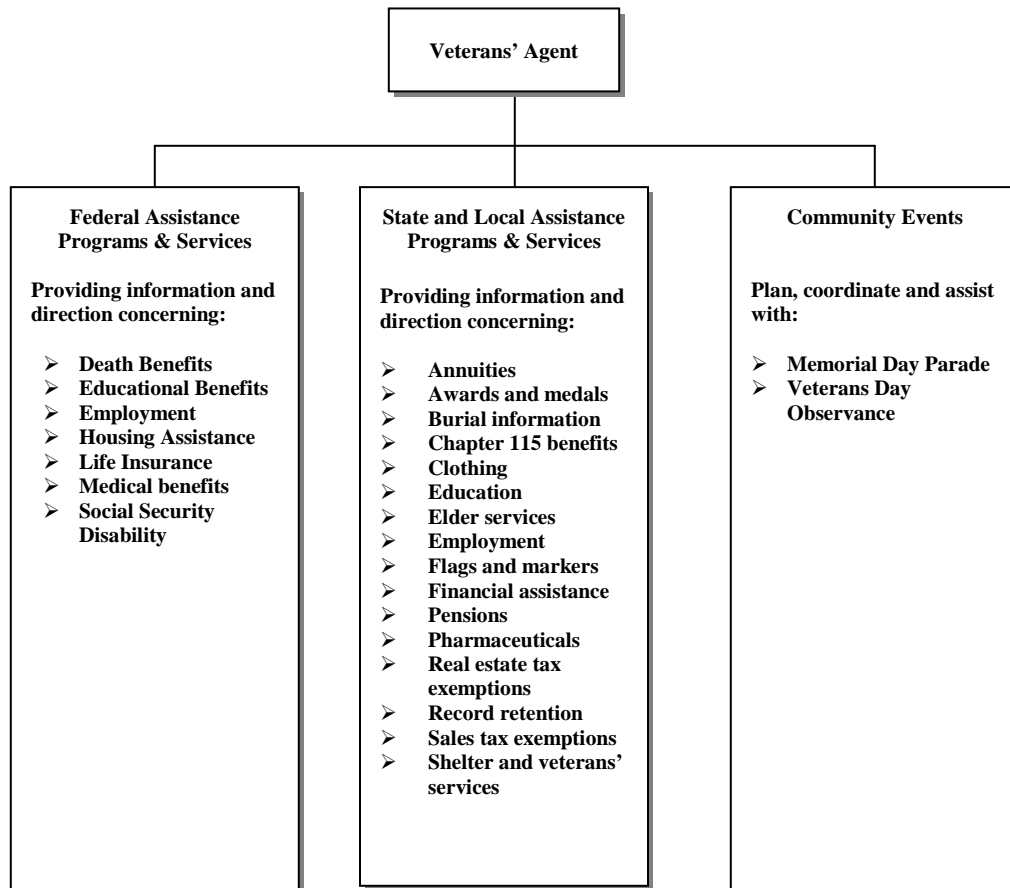
Additionally, the Department is open to any veteran or service personnel who wishes to talk about any matter pertaining to his or her well being. Visitations are made to those veterans or veterans' spouses unable to visit the office.

### **Significant Budget Changes or Initiatives**

There are no significant changes in the FY2012 Veterans' Services budget. The FY2012 wage increase for non-union personnel is 1%.



## Veterans' Services Programs and Services





**VETERANS' SERVICES****Personnel Summary**

<b>Position</b>	<b>FY 2009 FTE</b>	<b>FY 2010 FTE</b>	<b>FY 2011 FTE</b>	<b>FY 2012 FTE</b>
Veterans' Agent	.29	.29	.29	.29
<b>Total Full-time Equivalent</b>	<b>.29</b>	<b>.29</b>	<b>.29</b>	<b>.29</b>

**\*Personnel Explanation:**

The Veterans' Agent works 11.67hrs per week ( $11.67\text{hrs}/40\text{hrs} = 0.29 \text{ FTE}$ ) in Northborough, however this is a shared position with the Towns of Grafton and Shrewsbury. The Veterans' Agent is available on a full-time basis to respond to inquiries by any Northborough Veterans.

## Section 5-32

## Veterans' Services



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b>VETERANS' SERVICES</b>						
<b>Personnel Services</b>						
51130 Director Salary	16,884	17,390	17,912	18,360	9,180	18,544
<b>SUBTOTAL</b>	<b>16,884</b>	<b>17,390</b>	<b>17,912</b>	<b>18,360</b>	<b>9,180</b>	<b>18,544</b>
<b>Expenses</b>						
55030 Ordinary Benefits	2,764	3,497	4,501	10,500	2,285	10,500
55090 District Expenses	680	2,575	890	1,155	218	1,155
57340 Meetings	0	0	0	200	0	200
57810 Unclassified	4,169	4,453	2,956	4,500	168	4,500
<b>SUBTOTAL</b>	<b>7,612</b>	<b>10,525</b>	<b>8,347</b>	<b>16,355</b>	<b>2,671</b>	<b>16,355</b>
<b>TOTAL: VETERANS' SERVICES</b>	<b>24,496</b>	<b>27,915</b>	<b>26,259</b>	<b>34,715</b>	<b>11,851</b>	<b>34,899</b>



## Community Service Committees

## Section 5-33

### 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.

		FY2008	FY2009	FY2010	FY2011	FY2011	FY2012
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
<b>CULTURAL COUNCIL</b>							
<b>Expenses</b>							
57810	Unclassified	500	500	500	500	0	500
	<b>SUBTOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>TOTAL:</b>	<b>CULTURAL COUNCIL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>



### Community Affairs

The Community Affairs Committee consists of nine members appointed by the Board of Selectmen for three-year terms. The purpose of the Committee is to promote community life and publicity for the Town by holding functions such as social events, heritage days, parades, and other Town events for the enjoyment of the citizens.

	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b>COMMUNITY AFFAIRS</b>						
<b>Expenses</b>						
57810 Unclassified	0	500	500	500	500	500
<b>SUBTOTAL</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>TOTAL: COMMUNITY AFFAIRS</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>



## Historical Commission

The Historical Commission consists of not less than three nor more than 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 provides 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.

	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b>HISTORICAL COMMISSION</b>						
<b>Expenses</b>						
52800 Contractual Services	0	0	0	0	0	0
53090 Advertising	32	0	0	0	0	0
53110 Printing	43	220	115	0	0	0
57340 Meetings	155	40	35	500	70	500
58690 New equipment	0	47	0	0	0	0
<b>SUBTOTAL</b>	<b>229</b>	<b>307</b>	<b>150</b>	<b>500</b>	<b>70</b>	<b>500</b>
<b>TOTAL: HISTORICAL COMMISSION</b>	<b>229</b>	<b>307</b>	<b>150</b>	<b>500</b>	<b>70</b>	<b>500</b>



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