

Community Services

Section 5



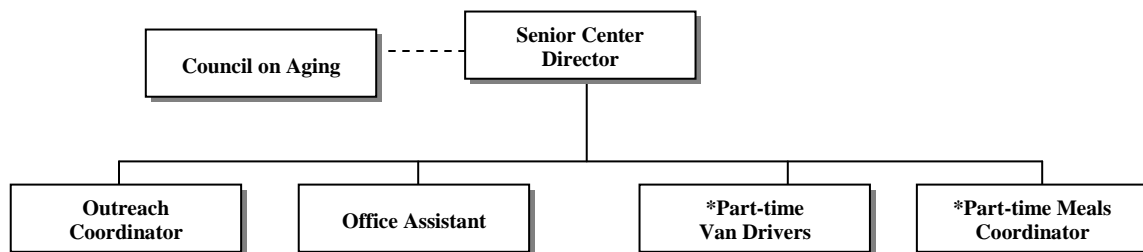
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Senior Center/Council on Aging Departmental Statement

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 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 FY2015 Initiatives and Accomplishments**

1. Expanded programs and initiatives to incorporate new and innovative programs including hula hoop classes, Dull Men's Club (an International Club), photography series, and bereavement sessions. These new classes join a packed schedule of exercise, educational, art and leisure activities at the Senior Center. We also worked with a student at Wachusett Community College to design a new Senior Center brochure. We continue to collaborate with Algonquin Students who help with English as a Second Language classes and Technology afternoons at the Senior Center.
2. Expanded Tuesday evening programming to allow seniors who may remain in the workforce to participate in classes. Educational lectures were incorporated into the schedule which already included craft classes such as hand appliqué and sewing. The evening hours also allow community groups, such as the Garden Club, Cub Scouts and Helping Hands, to have meeting space.
3. The Center was awarded a grant from BayPath Elder Services, Inc. that allowed us to offer a series entitled "Bring on the Boomers." This series incorporated lectures on history, health topics and current events targeting the Boomer demographic. These classes were well attended and served as an introduction to the Senior Center for those individuals in their early 60's.
4. The Bistro @ 119 continues to be successful and self-sustaining with no appropriated funds. The revenues pay for all the food, supplies and the 19-hour Meals Coordinator position.

Senior Center FY2016 Goals and Initiatives

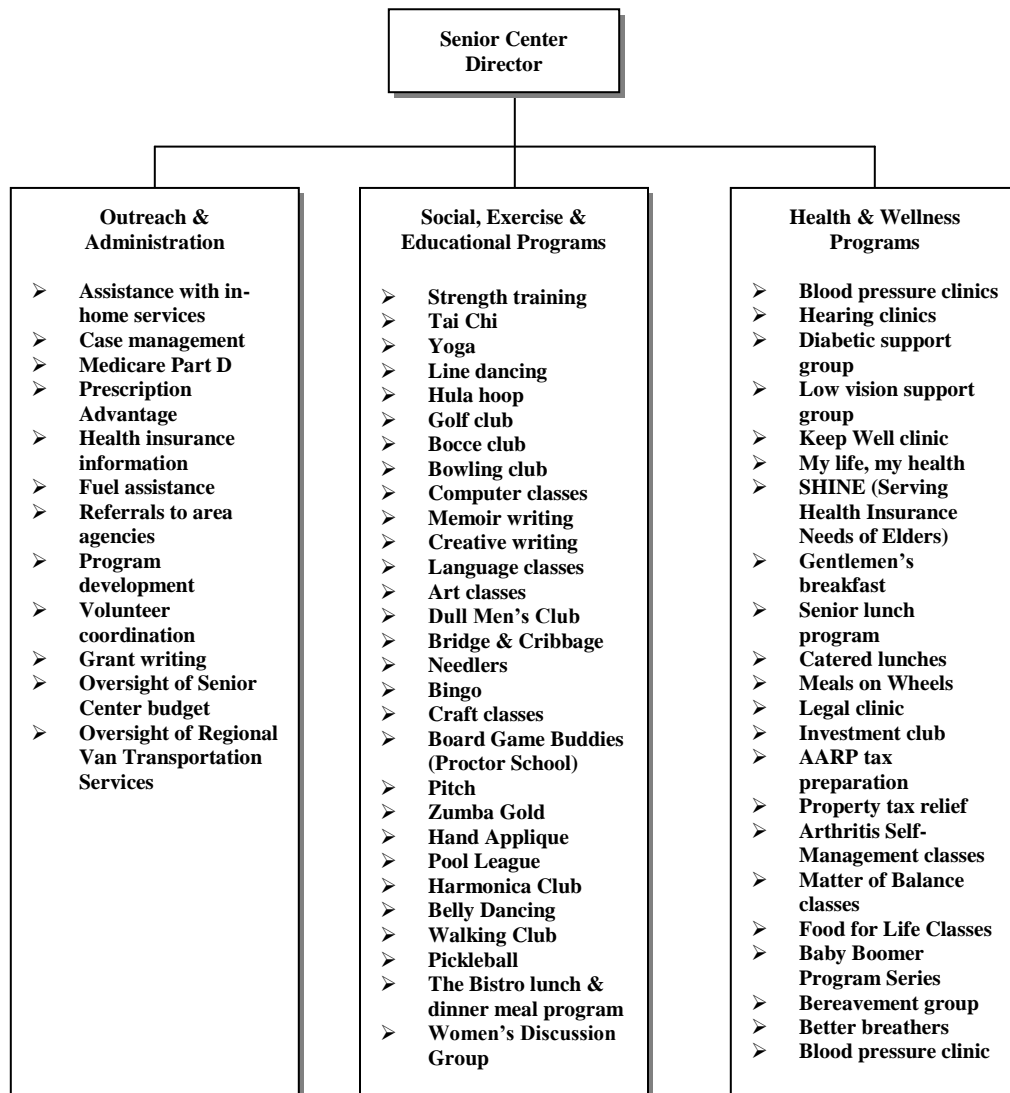
1. Increase and enhance programs and activities at the Senior Center.
2. Increase the number of volunteers and participants at the Senior Center.
3. Expand revenue producing programs to help provide financial sustainability.

Significant Budget Changes or Initiatives

Overall, the FY2016 Senior Center Budget is up 6.98%, or \$16,291. The increase is due primarily to increased energy and building maintenance costs. The budget also reflects general wage increases of 2% in FY2016 for both union and non-union personnel. As in FY2015, \$16,632 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 of the building.



Senior Center Programs and Services



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

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Position	FTE	FTE	FTE	FTE	FTE
Director	1	1	1	1	1
Office Assistant	1	1	1	1	1
Outreach Coordinator	0.86	1	1	1	1
Total Full-time Equivalent	2.86	3	3	3	3

***Personnel Explanation:**

- During FY2012 there were two budgeted part-time Outreach Coordinators. One worked 19hrs per week (19hrs/40hrs = 0.48 FTE) and the other worked 15hrs per week (15hrs/40hrs = 0.38 FTE). After the 15hr position became vacant the 19hr position became full-time at 40hrs per week.

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					
Position	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE
Part-time Program Coordinator	.38	0	0	0	0
Part-time Van Drivers	1.69	1.69	1.69	1.69	1.69
Part-time Bistro (meals) Coordinator	.38	.48	.48	.48	.48
Total Full-time Equivalent	2.45	2.17	2.17	2.17	2.17

- In addition to the staffing included in the General Fund, there was a 15hr/wk (.38 FTE) part-time Program Coordinator position funded during FY2012 through a grant from BayPath Elder Services, Inc. and a donation from the Friends of the Northborough Senior Center, Inc. Funding for the position ended in FY2013.
- 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 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



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
SENIOR CENTER						
Personnel Services						
51100 Director Salary	64,608	66,556	69,240	72,762	35,258	75,673
51120 Administrative Staff Wages	37,493	39,082	42,372	46,463	22,704	47,978
51140 Outreach Worker Wages	48,841	50,755	53,033	55,299	29,043	57,064
51220 Part-time wages	0	0	0	0	0	0
51290 Custodian Wages	0	0	0	0	0	0
51410 Longevity Pay	700	700	700	700	700	1,000
SUBTOTAL	151,642	157,093	165,345	175,224	87,705	181,715
Expenses						
52110 Utilities	32,816	33,514	40,164	34,200	14,914	41,000
52730 Transportation	0	0	0	0		0
52770 Special Trips	0	0	0	0		0
52800 Contractual Services ¹	7,044	3,895	7,026	17,000	13,420	20,000
53110 Printing	227	47	0	300	0	300
53420 Postage	144	243	364	400	203	400
54490 Repairs & Maintenance	17,591	13,251	11,209	2,000	5,147	2,000
54590 Custodial Supplies	1,240	1,475	1,404	1,700	584	1,700
55990 Senior Center Programs	431	1,843	165	1,000	50	1,000
57110 Travel/Mileage	369	422	371	850	0	850
57310 Dues	423	167	210	300	597	300
57340 Meetings	0	35	0	520	590	520
SUBTOTAL	60,287	54,893	60,913	58,270	35,505	68,070
TOTAL: SENIOR CENTER	211,929	211,985	226,258	233,494	123,209	249,785

¹ FY2016 Contractual Services line does not include an additional \$16,632 to be paid directly from the Senior Center's program revolving fund.

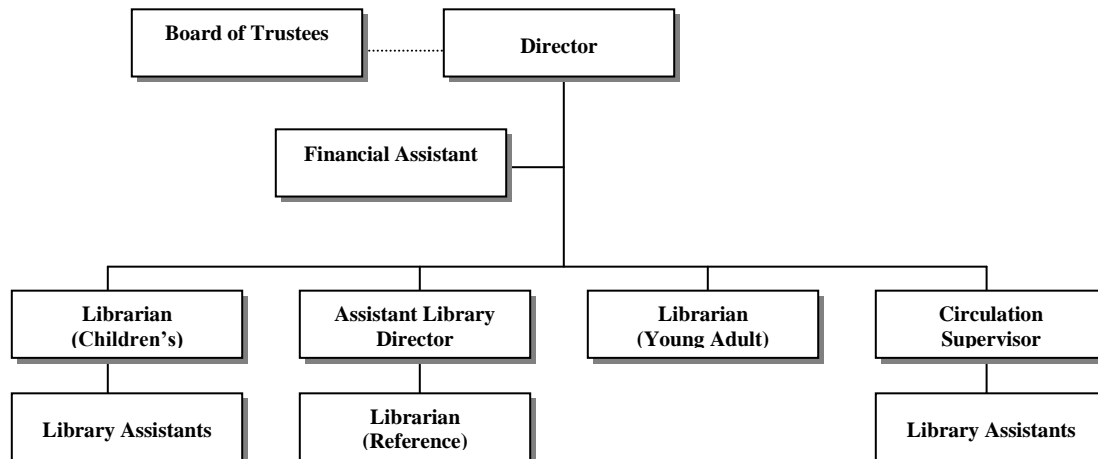


Library Departmental Statement

The Mission of the Northborough Free Library is to provide 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 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 FY2015 Initiatives and Accomplishments

1. Completed a five-year Strategic Plan for the library, using a committee of residents, staff, and trustees which was submitted to the Board of Library Commissioners by the October 1st deadline. Completion of the plan entitles the Library to apply for grants through the state agency.
2. Started the Conversation Circles program, for which the Library received a Library Services and Technology Act (LSTA) grant through the Massachusetts Board of Library Commissioners. Recruited volunteers, ordered materials, and began meetings in which volunteers help new English learners to practice the language.
3. Working on a re-designed website using a new template from the current web host.
4. Replaced all public computers, which were five years old and running Windows XP, with Windows 7 operating system, upgradable to Windows 8. Installed new Microsoft Office software and applied settings on Clean Slate to restart computers after 15 minutes of inactivity and restore computer to original settings. Computers with the on-line catalog as well as staff computers on the Town's network will be replaced.
5. Developed and received Board of Trustee approval for a new public computer use policy.
6. Introduced Zinio, a subscription service for the tablet version of popular magazines that patrons can access at home and with OneClick Digital, which provides downloadable audiobooks for patrons on their laptops, tablets, iPhones, and other devices. Also introduced Consumer Reports online.
7. Began offering in-library use of an iPad for patrons in the adult area of the library. It is loaded with reference, databases, news, maps, social media apps, games, classic iBooks, and Zinio.
8. Began a loan program for two iPads for in-house use in the children's room with apps designed especially for children with Autism Spectrum Disorders, but also early literacy, and some applications just for fun. Funded through the Doug Flutie, Jr. Foundation for Autism.
9. Held a discussion group on the book, *The First American Revolution: Before Lexington and Concord*, by Ray Raphael as part of a Worcester County effort to commemorate the Worcester Revolution of 1774.
10. Participated in the Northborough/Southborough "One School, One Book, One Community" program which read *Unwind*, by Neal Shusterman.
11. Worked collaboratively with Shrewsbury to receive all "holds" for Shrewsbury residents while the Shrewsbury library moved to temporary quarters during construction. This was in return for a similar favor Shrewsbury did for Northborough during our construction.



12. Set up an “Estimation Station,” for children to guess how many objects (crayons, Legos, candy) are in a container. The activity is part of a focus on STEM education. The display changes every two weeks.
13. Held a variety of children’s programs using both paid presenters and in-house staff and ran book discussion groups for ages ranging from toddler to preteen. Summer reading groups for children, teens and adults were well attended with 433 children and 133 teens participating.
14. Hosted book clubs for adults. Also offered programs such as seminars on Financial Aid for College, Social Security Benefits, ADHD (for parents), Pastel Drawing, and Creative Ways with Salads.

Library FY2016 Goals and Initiatives

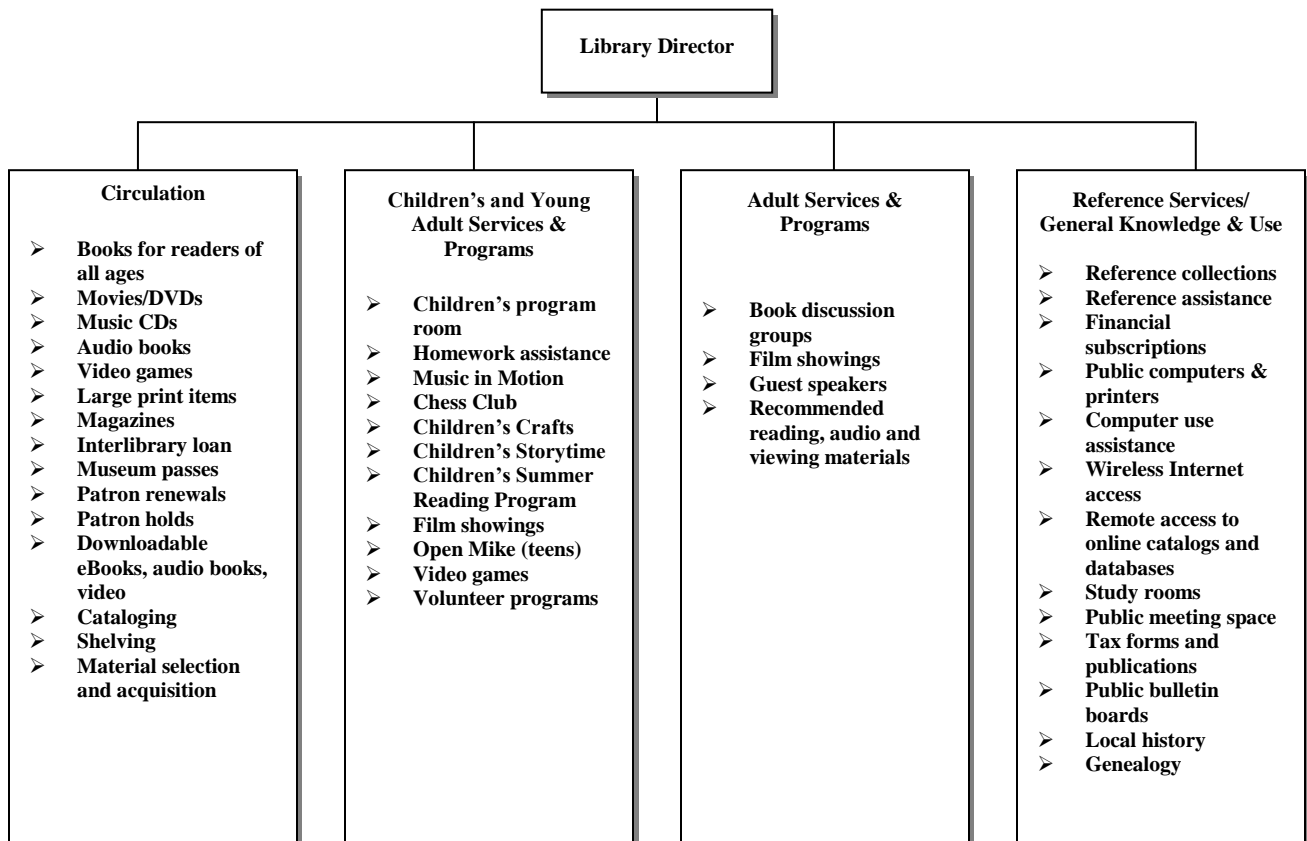
1. Expand the collection of music CDs and improve organization for ease of use.
2. Increase access to eBooks with participation in new statewide platforms and expand selection of titles for Overdrive.
3. Offer the second year of the grant-funded Conversation Circles for new learners of English; purchase more easy-reading titles for adults.
4. Evaluate current use of iPads in library; purchase additional tablets if warranted and/or provide more apps and replace Kindles with newer models and new titles.
5. Work with the 250th Anniversary Committee for the Town of Northborough to plan programs to celebrate Northborough’s history.
6. Evaluate current configuration of shelving and determine if a rearrangement of some of the collections would be beneficial.

Significant Budget Changes or Initiatives

Overall, the FY2016 Library Budget is up just 0.43%, or \$3,170 compared to FY2015. The budget includes a general wage increase of 2% per the collective bargaining contract, but is offset by anticipated savings due to staffing changes, including a new director. As part of the FY2016 budget a new 8 hour per week Library Page was added back into the budget and the Substitute Librarian was increased from 13 to 19 hours per week for enhanced coverage. An additional \$4,665 was also added to the books, supplies and non-print media budgets to keep our materials budget in line with State requirements. During FY2010 the Library reduced its hours on Monday mornings and Thursday evenings. The same schedule will continue during FY2016, with the Library open to the public 53 hours per week.



Library Programs and Services





LIBRARY

Personnel Summary

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Position	FTE	FTE	FTE	FTE	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	.88	.88	1	1	1
Library Assistants	2.82	2.81	2.90	2.92	2.92
Financial Assistant	0.98	0.98	0.98	1	1
Custodian	0	0	0	0	0
Pages	0	0	0	0	0.20
Total Full-time Equivalent	9.16	9.15	9.36	9.40	9.60

*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. In FY2012 budget resources were reallocated from the open Library Assistant positions to add another 0.48 FTE Librarian position. The reduction in total FTEs was a function of the higher wage rates for Librarians. In FY2013 minor adjustments to the scheduling of the Library Assistants' hours resulted in the FTE count going to 9.15.
- 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 FY15, the Financial Assistant position increased from 39 to 40 hours/week.
- During FY2016 one 8 hour/week (0.20 FTE) Page position was added back into the budget.
- Custodial services are provided through a contractual cleaning service.

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Library



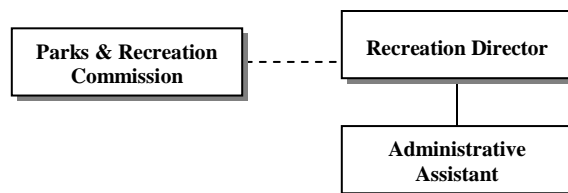
	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
LIBRARY						
Personnel Services						
51100 Professional Librarian Salaries	244,891	257,587	257,286	268,761	132,919	262,335
51120 Library Assistant Salaries	198,382	195,607	210,907	223,504	105,010	228,553
51140 Pages Salaries	0	2,000	0	0	0	3,773
51290 Part-time Custodian Wages	0	0	0	0	0	0
51300 Overtime	0	0	0	0	0	0
51410 Longevity Pay	1,700	0	2,050	2,050	1,700	950
SUBTOTAL	444,973	455,195	470,243	494,315	239,630	495,611
Expenses						
52110 Utilities	28,305	28,555	30,191	30,000	16,678	31,000
52140 Fuel	6,487	6,598	7,852	8,000	1,056	8,000
52640 Equipment Maintenance	847	1,000	548	1,500	153	1,500
52680 HVAC Maintenance	7,740	7,694	11,080	9,356	3,756	10,500
52800 Contractual Services	39,274	37,873	37,769	39,609	24,009	38,913
53090 Advertising	137	432	514	0	331	0
53410 Telephone	1,522	2,361	2,634	2,846	1,364	2,860
54290 Office Supplies	10,950	9,019	12,954	14,186	5,769	13,783
54490 Building Maintenance	9,434	12,391	10,880	13,050	4,375	11,950
54590 Custodial Supplies	2,231	1,232	1,526	1,546	912	1,596
54690 Materials & Supplies	86	45	0	150	0	100
55120 Books and Periodicals	66,087	78,693	79,662	82,750	46,607	87,415
55130 Supplies	4,059	3,510	4,463	4,400	1,608	4,600
55290 Non-print Media	20,221	21,459	23,024	23,000	6,808	23,200
57110 Travel Mileage	0	41	136	150	0	150
57210 Out of State Travel	0	0	0	0	0	0
57310 Dues	750	770	695	800	518	800
57340 Meetings	0	250	274	290	0	290
57810 Unclassified	171	110	128	250	0	250
58690 New Equipment	0	0	0	3,750	0	600
SUBTOTAL	198,299	212,034	224,329	235,633	113,945	237,507
TOTAL: LIBRARY	643,272	667,228	694,573	729,948	353,574	733,118



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 FY2015 Initiatives and Accomplishments

1. Continued to provide comprehensive, quality recreational activities and programming.
2. Sustained a membership base of 12,434 members for Northborough Recreation as of October 1, 2014.
3. Developed a Baseball Challenger program collaboratively with the Towns of Millbury and Shrewsbury for kids with disabilities. Twenty-six kids actively participated with an additional thirty participating as assistive buddies to those with disabilities.
4. Received a \$3000 grant to support the Challenger Program from the Northborough Rotary Club.
5. Added popular week long program options such as Minecraft Mania, Wicked Cool Vet School, Lego Engineering and STEM camp, which have proven very successful at attracting new families and increasing program revenue.
6. Developed a comprehensive, long range plan and budget for summer camp program.

Recreation Department FY2016 Goals and Initiatives

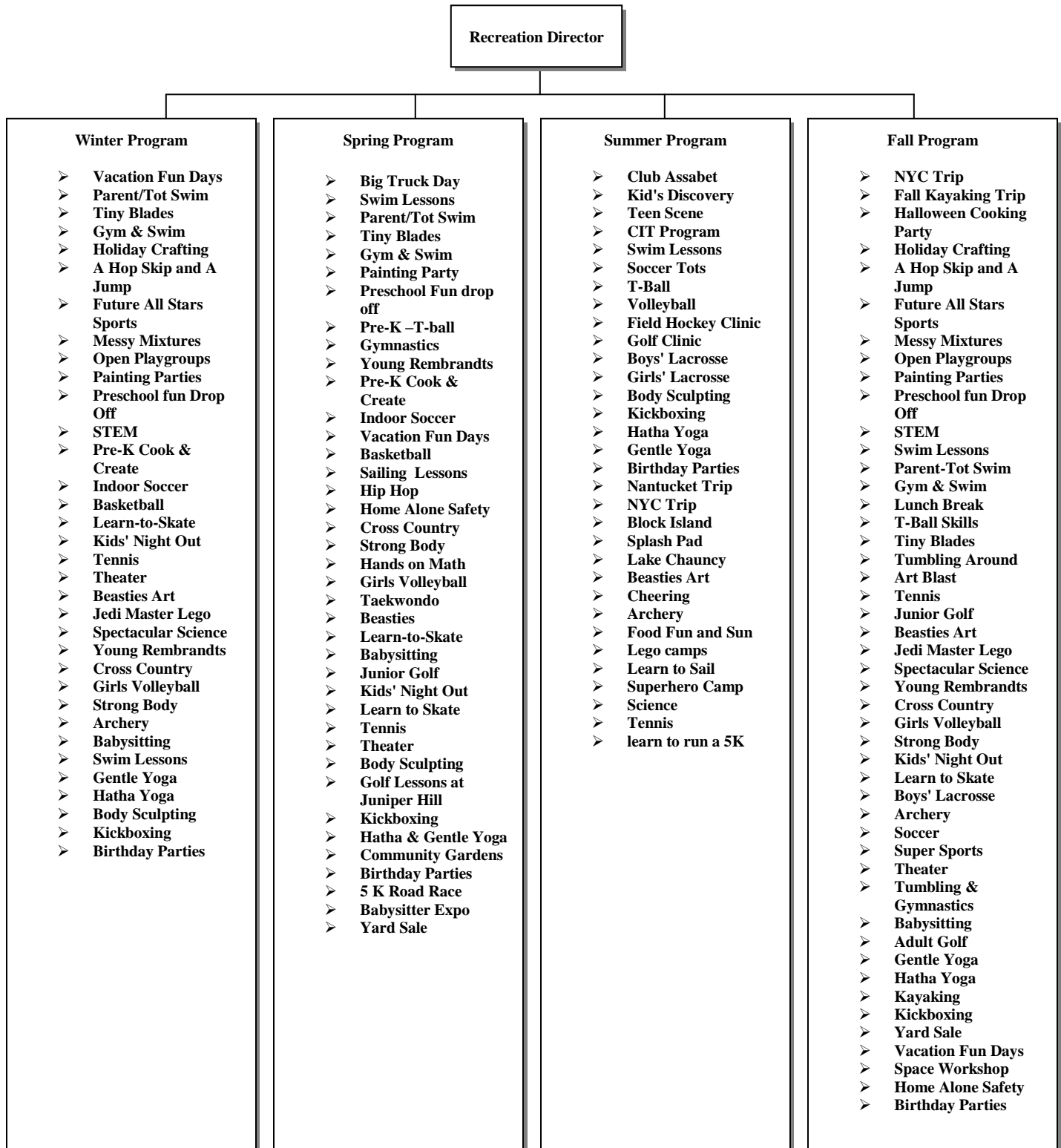
1. To continue to meet the ever-changing needs of residents and non-residents by providing comprehensive, creative and high quality recreational activities and programming.
2. To expand awareness of and participation in program offerings through the use of social media, the Recreation Program website and the direct email distribution list.
3. To encourage the continuation of cooperation among the Recreation Department, neighboring governmental agencies and the school district.
4. To increase advertising opportunities on the website, program brochure and splash pad to off-set operational costs.
5. To work collaboratively with the Public Works department and youth sports groups to develop maintenance plan for Town recreational fields.
6. To expand the successful Challenger Program by offering additional sports.
7. To fund 100% of program activity through users fees without the use of tax dollars.

Significant Budget Changes or Initiatives

The FY2016 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 2015 Annual Town Meeting Warrant contains a transfer of \$135,991 from the Recreation Revolving Fund to the General Fund, which is sufficient to cover all departmental expenses. 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**

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Position	FTE	FTE	FTE	FTE	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. These include the Club Assabet Summer Camp staff and the Kid's Discovery & Teen Scene Summer Camp staff.



Recreation Department

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	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
¹RECREATION DEPARTMENT						
Personnel Services						
51100 Director & Asst Dir salaries	116,010	120,553	126,051	131,223	64,124	135,291
51140 Part-time Permanent wages	0	0	0	0	0	0
51410 Longevity Pay	400	550	550	550	550	700
SUBTOTAL	116,410	121,103	126,601	131,773	64,674	135,991
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	116,410	121,103	126,601	131,773	64,674	135,991

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 \$135,991 from the Recreation Revolving Fund to the General Fund sufficient to cover 100% of the personnel expenses. All part-time and seasonal employees as well as programmatic expenses are paid directly out of the Recreation Revolving Fund.



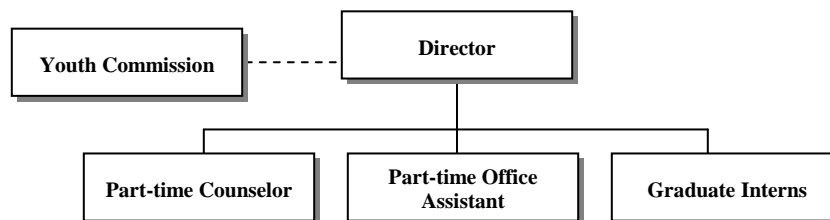
Family & Youth Services Departmental Statement

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

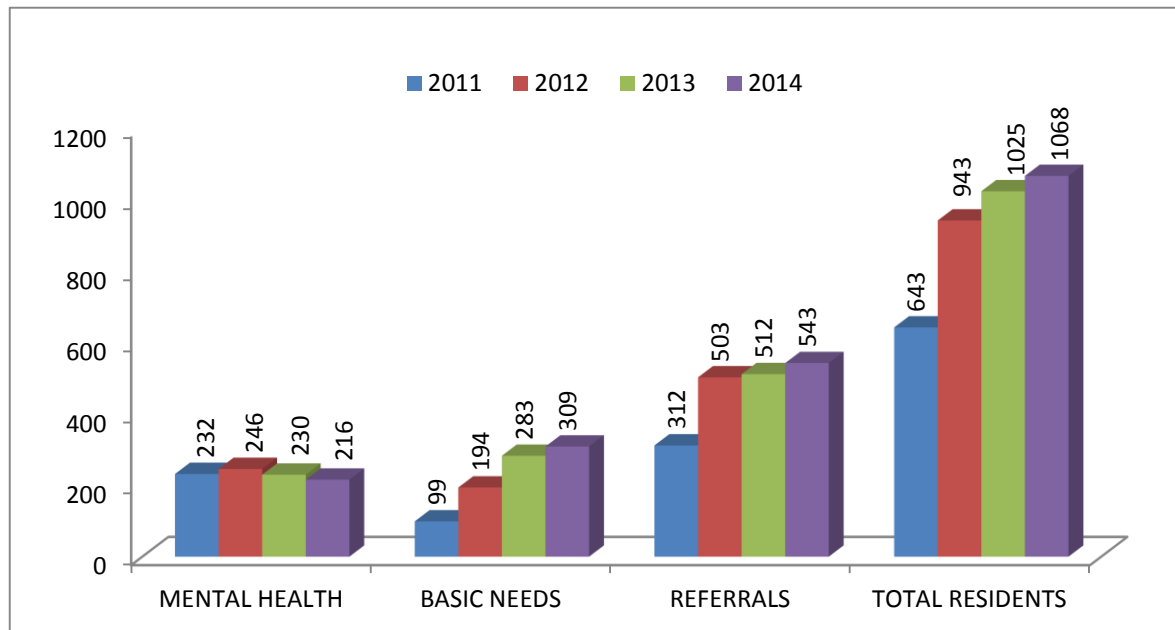


*The Office Assistant and Counselor positions are part-time positions (19 hours per week).



Family & Youth Services FY2015 Initiatives and Accomplishments

1. Family & Youth Services assisted a total of 1,068 residents through professional counseling, mental health assessments, crisis intervention, case management and application assistance for fuel and food, marking a steady increase in services across the board. Family and Youth Services also provided residents with an extensive network of referral information and linkage to local, state and federal resources. The chart below demonstrates this growth over a four year period.



2. The Graduate Intern program continues to play a key role in assisting with the increased demand for services. The positive reputation of Family & Youth Services has been crucial to building partnerships with local graduate programs. In addition to Boston College, two new partnerships were established with the Graduate School of Social Work at Simmons and Wheelock Colleges. The interns assist with providing basic health and mental health services as well as outreach and placement assistance to the growing number of out of town homeless families being placed in local hotels by the State.
3. As the Town's centralized resource for human services, Family & Youth Services provides an extensive network of referrals to the Northborough community and works closely with community partners such as the Food Pantry and Helping Hands to provide services and to identify those in need.
4. Family & Youth Services and the Council on Aging both serve as Application Sites for the Fuel Assistance Program. The demand for food and fuel assistance remains steady with 147 Northborough residents receiving fuel assistance in 2014, with a total value expended of \$118,497.



5. In addition to providing services in the office, Family & Youth Services provided field programs in the community and school-based settings. In 2014 Family & Youth Services made a total of 578 outreach visits including to the schools. Outreach to the schools is especially important as we are able to provide counseling to children who may not otherwise receive it.

FY 2016 Goals and Initiatives

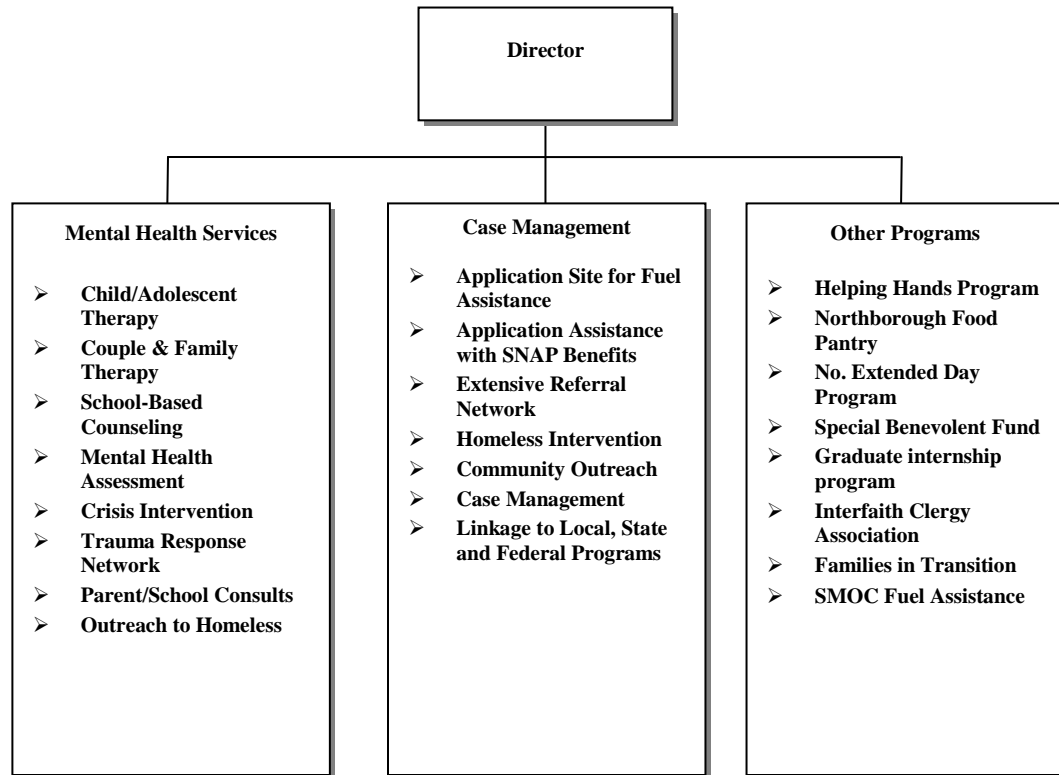
1. Identify potential opportunities for new revenue including grants and foundations.
2. Continue to network with community resources and other Youth & Family Services Departments to share ideas about the growing need for resources and increased demand for all of our services.
3. As Family & Youth Services continues to serve as the Town's centralized information source for human service needs, efforts continue to expand our network of referrals and resources. In addition, existing resources are updated as services change. This role has been essential in light of the increased need for services.
4. Continue to find creative ways to deliver services given the growing number of residents seeking assistance. Assess current caseloads, and if clinically indicated, provide treatment modalities such as group, versus individual therapy.

Significant Budget Changes or Initiatives

The Department continues to seek grant funding to expand counseling services and to rely on graduate-level student interns to meet service demands. There are no significant changes in the FY2016 Family & Youth Services budget. The FY2016 budget reflects 2% increases for union and non-union employees.



Family & Youth Services Programs and Services



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

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Position	FTE	FTE	FTE	FTE	FTE
Director	1	1	1	1	1
Assistant Director*	0	0	0	0	0
Administrative Assistant**	0	0	0	0	0
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 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 hours per week (24hrs/40hrs = .6 FTE) to 19 hours per week (19hrs/40hrs = .48 FTE).



Family & Youth Services

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	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
FAMILY & YOUTH SERVICES						
Personnel Services						
51100 Director Salary	74,293	76,533	79,619	82,186	40,484	83,994
51120 Part-time Counselor	25,543	26,657	17,832	28,525		29,161
51130 Asst. Director Salary	0	0	0	0	0	0
51140 Part-time Admin. Asst Wages	16,886	17,578	19,077	19,905	8,794	20,550
51410 Longevity Pay	0	200	200	200	200	200
SUBTOTAL	116,722	120,968	116,728	130,816	49,478	133,905
Expenses						
53080 Clinical Consultants	500	1,300	1,600	2,600	0	2,600
53190 Training	805	510	760	750	442	875
53580 Program Supplies	1,336	681	201	1,200	325	1,200
57110 Travel/Mileage	1,179	1,005	1,209	832	381	832
57320 Subscriptions	225	347	265	442	157	395
SUBTOTAL	4,045	3,843	4,036	5,824	1,305	5,902
TOTAL: FAMILY & YOUTH SERVICES	120,767	124,810	120,764	136,640	50,783	139,807



Cable Access TV Departmental Statement

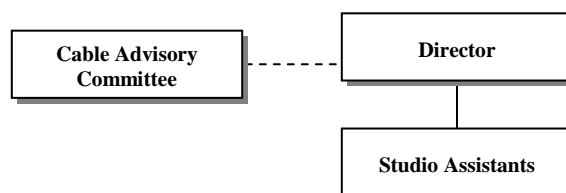
The Cable Access TV Department, under the direction of the Cable Access Director, is responsible for the operations of the three local access television stations, which are Public Access, Educational Access and Government Access Television. The Director is also responsible for overseeing the provisions 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 FY2015 Initiatives and Accomplishments

1. Updated studio equipment for live and “live to tape” productions including new fully HD studio switcher for better quality productions.
2. New flooring and seating for studio shoots for more versatility in set design.
3. More than doubled locally produced television shows for Public Access and Educational Access TV stations.
4. Expanded emergency preparedness capabilities through new UPS/Power updates and hooking up to emergency power supply for continuity of service during power outages.

Cable Access TV Department FY2016 Goals and Initiatives

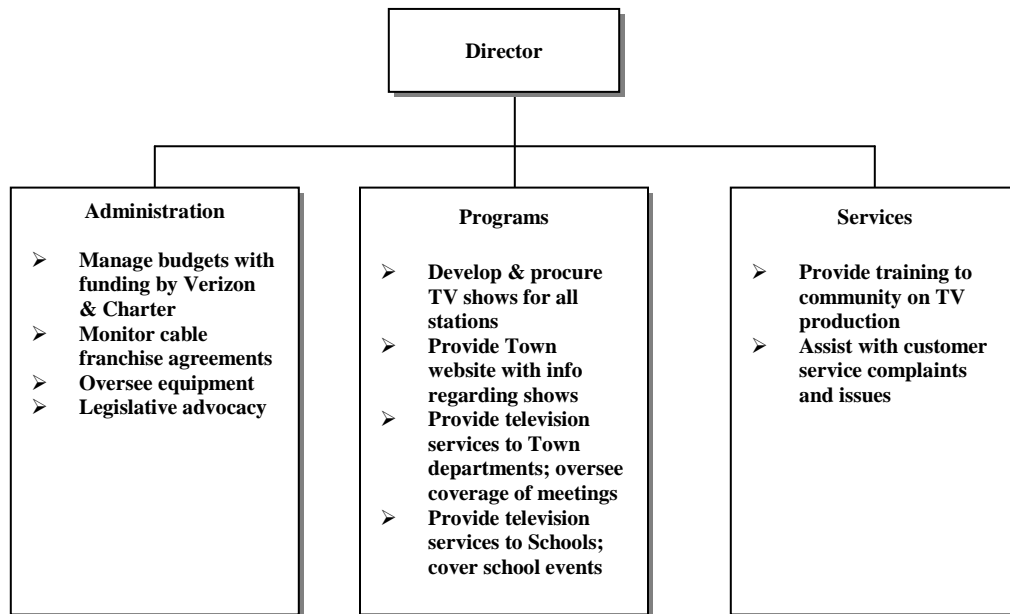
1. Substantially increase informational programming about the Town, Senior Center and K-8 Schools.
2. Purchase and setup a new network/storage array for the facility. This will allow for a more organized and efficient sharing of media files for editing and production purposes as well as providing a means to archive historical media for permanent storage.
3. Studio soundproofing to decrease roof noise during rain and storms that cause delays in shoots.

Significant Budget Changes or Initiatives

Contracted capital payments received from Charter Communications and Verizon continue to provide funding for equipment upgrades that allow for more advanced and expanded community programming and training. During FY2016 an increase in operational funding from Verizon and Charter allowed for the addition of one full-time Studio Assistant resulting in more programming coverage of Town and School events. Overall, the Cable Access FY2016 budget is down slightly due to reduced capital expenses associated with completed equipment upgrades in FY2015.



Cable Access TV Department Programs and Services



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

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Position	FTE	FTE	FTE	FTE	FTE
Director	1	1	1	1	1
Studio Assistant	.50	.50	.50	.48	1.38
Seasonal Studio Assistants	.25	.25	.25	.25	.13
Total Full-time Equivalent	1.75	1.75	1.75	1.73	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



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 BUDGET	FY2015 BUDGET	FY2015 SIX MONTHS	FY2016 PROPOSED
CABLE ACCESS TV						
Personnel Services						
51110 Director Salary	57,221	58,947	61,326	61,940	31,223	65,731
51120 Studio Assistants	20,037	23,362	30,459	28,361	16,743	54,226
51410 Longevity Pay	350	350	350	350	500	500
SUBTOTAL	77,608	82,659	92,135	90,651	48,466	120,457
Expenses						
52800 Contracted Services	1,881	12,619	13,607	4,900	109	3,500
53040 Computer Services	2,309	4,513	4,990	5,300	1,493	4,700
53720 Maintenance	1,215	1,173	1,222	3,000	644	2,000
53410 Telephone	1,201	14	0	1,400	60	1,600
54290 Office Supplies	2,248	0	1,496	4,750	76	4,200
54690 Studio Materials	0	11,504	1,540	6,000	1,598	7,000
57110 Travel	0	0	0	150	0	350
57310 Dues	100	200	200	300	200	400
57320 Subscriptions	0	0	0	0	0	0
51750 Health Insurance	17,183	17,184	15,279	14,602	14,602	14,988
58220 Retirement Assessment	6,396	6,921	7,100	7,473	7,473	8,094
58690 New Equipment	20,878	24,581	42,656	62,000	5,591	29,900
59990 Other Financing Uses	0	0	46,000	0	0	0
SUBTOTAL	53,412	78,709	134,088	109,875	31,846	76,732
TOTAL: CABLE ACCESS TV	131,020	161,368	226,224	200,526	80,000	197,189
GENERAL FUND EXPENSE (TAX DOLLARS)	0	0	0	0	0	0

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, 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 FY2015 Accomplishments

On April 13, 2014 the Director of Veterans' Services for the Central Massachusetts Veterans' District passed away unexpectedly. On August 25, 2014 Adam Costello was appointed by the District's Veterans' Advisory Board as the Director of Veteran's Services.

The District is served by a full-time Veterans' Services Director and two part-time Veterans' Services Officers. The staff has expanded previous regular office hours in each of the four towns, and veterans seeking services are free to meet with any of the District's Officers in any location. Northborough office hours are held at the Town Hall and contact information is available at www.centralmassvets.org or by calling (774) 551-5782. Veterans and their family members seeking information regarding benefits are strongly encouraged to speak with a Veterans' Services Officer.

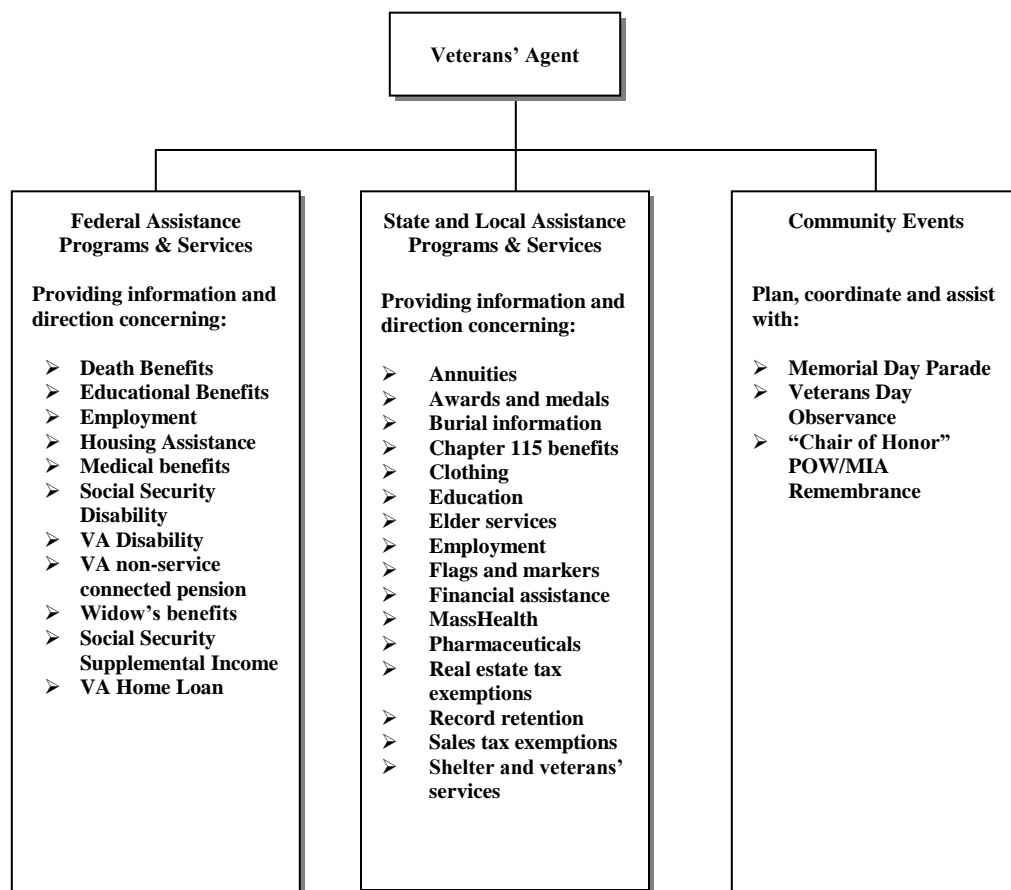
The Central Massachusetts Veterans' District has expanded their accessibility through consistent outreach efforts in each of the communities, strong coordination with other social service organizations in the municipality, and the use of state-of-the-art technology. Additionally, the www.centralmassvets.org website has introduced many self-help features, including forms, videos, and general information regarding a multitude of available benefits and resources. The District's contact number (774) 551-5782, immediately forwards any voice messages directly to the Director of Veterans' Services email, so that messages may be promptly received while working in satellite offices.



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% (\$15,537) of the overall administrative expenses in FY2016.¹ Ordinary benefits remain budgeted at the increased FY2015 level of \$39,760. 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.

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

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Position	FTE	FTE	FTE	FTE	FTE
Veterans' Agent	.29	.29	New District	New District	New District
Total Full-time Equivalent	.29	.29	0	0	0

*Personnel Explanation:

As of 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



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
VETERANS' SERVICES						
Personnel Services						
51130 Director Salary	18,543	18,729	0	0	0	0
SUBTOTAL	18,543	18,729	0	0	0	0
Expenses						
55030 Ordinary Benefits	17,095	12,615	24,191	39,760	6,705	39,760
55090 District Expenses	100	490	13,232	14,300	2,776	15,537
57340 Meetings	0	143	0	0	0	0
57810 Unclassified	3,955	2,510	2,935	4,500	2,065	4,500
SUBTOTAL	21,150	15,758	40,358	58,560	11,547	59,797
TOTAL: VETERANS' SERVICES	39,693	34,487	40,358	58,560	11,547	59,797



Community Service Committees

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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.

		FY2012	FY2013	FY2014	FY2015	FY2015	FY2016
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
CULTURAL COUNCIL							
Expenses							
57810	Unclassified	500	500	500	500	60	500
	SUBTOTAL	500	500	500	500	60	500
TOTAL:	CULTURAL COUNCIL	500	500	500	500	60	500



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.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
COMMUNITY AFFAIRS						
Expenses						
57810 Unclassified	500	500	500	500	500	500
SUBTOTAL	500	500	500	500	500	500
TOTAL: COMMUNITY AFFAIRS	500	500	500	500	500	500



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.

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
HISTORICAL 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	100	0	113	500	75	500
58690 New equipment	235	20	370	0	0	0
SUBTOTAL	335	20	483	500	75	500
TOTAL: HISTORICAL COMMISSION	335	20	483	500	75	500



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