

Community Services

Section 5



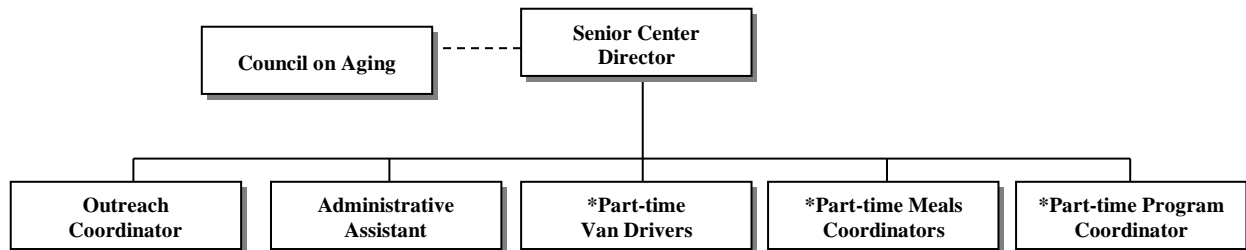
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Senior Center/Council on Aging Departmental Statement

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



Senior Center FY2023 Initiatives and Accomplishments

1. At the start of FY2023, the Senior Center endeavored to review the Strategic Plan with the Council on Aging and key staff to determine what, if any, changes in the plan were necessary. The Council on Aging has reviewed the Strategic Plan individually and with the leadership of the Chair of the Council on Aging. The project team, with the leadership of the Chair has scheduled time to meet beyond the monthly Council on Aging regular business meetings to continuously review, update and implement parts of the plan on an ongoing basis.
2. In FY2022 the Senior Center hosted 13,573 participants; in FY2023 we have hosted 12,665 participants with an additional 143 days remaining in the year. Our average daily attendance in FY2022 was 53.67, and our current average for FY2023 is 63.03, an increase of 17%. Since the start of FY2023 we have added 31 new programs and activities, with a focus on intergenerational experiences and cultural programming; those include hosting 250 children for a Trunk-or-Treat, Algonquin students hosting a free gift-wrapping program and a Diwali celebration with the India Society of Worcester. Through the BeWell Northborough initiative we have hosted several programs on wellness; including but not limited to Emotional Wellbeing, and a YMCA Water Aerobics collaboration that allows six Northborough Seniors to participate in Water Aerobics classes twice weekly. Our focus in FY2023 has been to appeal to a diverse crowd, have a welcoming and inclusive array of programing and focus on mental and physical health.
3. Researched programs and options for innovative models of in-home support for families. The Greater Boroughs Partnership for Health has leveraged the Senior Center's outreach abilities as a tool to reach homebound seniors and assist in them getting vaccinated against COVID-19 and the Flu, which we plan to continue in future years.
4. The Senior Center continues to use the MYSENIORCENTER program and database as a tool for planning programs, outreach, and data collection. We have activated new capabilities within the system this year and are now able to send out Robo-Calls that reach over 100 seniors at one time. Additionally, we can now send emails and text messages using the MYSENIORCENTER program. These features allow us to minimize staff time while maximizing outreach potential and have been a useful tool in communicating important information to our senior population. We have been able to utilize the remote meeting function to host a hybrid in-person/online program and two remote programs. There are active seniors in town who are not comfortable returning to in-person events since COVID-19, making the hybrid/remote classes critical for socialization opportunities.



Senior Center FY2024 Goals and Initiatives

1. In FY2024, the Senior Center plans to focus on increasing cultural programming. We will continue to maintain existing relationships with cultural organizations like The India Society in Shrewsbury, The Chinese American Association of Southborough/Northborough, B’Nai Shalom in Westborough, and work to develop new relationships in FY2024. We believe that increasing the visibility of diverse cultures and backgrounds will encourage participation from seniors of all backgrounds, making the Northborough Senior Center a welcoming place for all. We are exploring partnerships with LGBTQ+ organizations to develop a program unique to Northborough for grandparents and parents to be educated about LGBTQ+ history, and what it means to parent or grandparent someone whose sexual orientation or gender identity may fall under the LGBTQ+ umbrella.
2. Continue to work with the Worcester Regional Transit Authority to enhance transportation options for seniors.
3. The Senior Center utilizes the MYSENIORCENTER program to track participation in various programs and events. The data portion of the program requires that seniors sign in to log participation in a particular class or event. Many of our participants forget to sign in, which limits the data pool and information. At this time, we estimate 40-60% of participants are signing in. In FY2024, we will strive to increase that to 80% of participants. The increase in accurate data will allow us to utilize the MYSENIORCENTER program to its fullest extent, providing data to support the creation of or elimination of certain programs or classes based upon enrollment and participation.

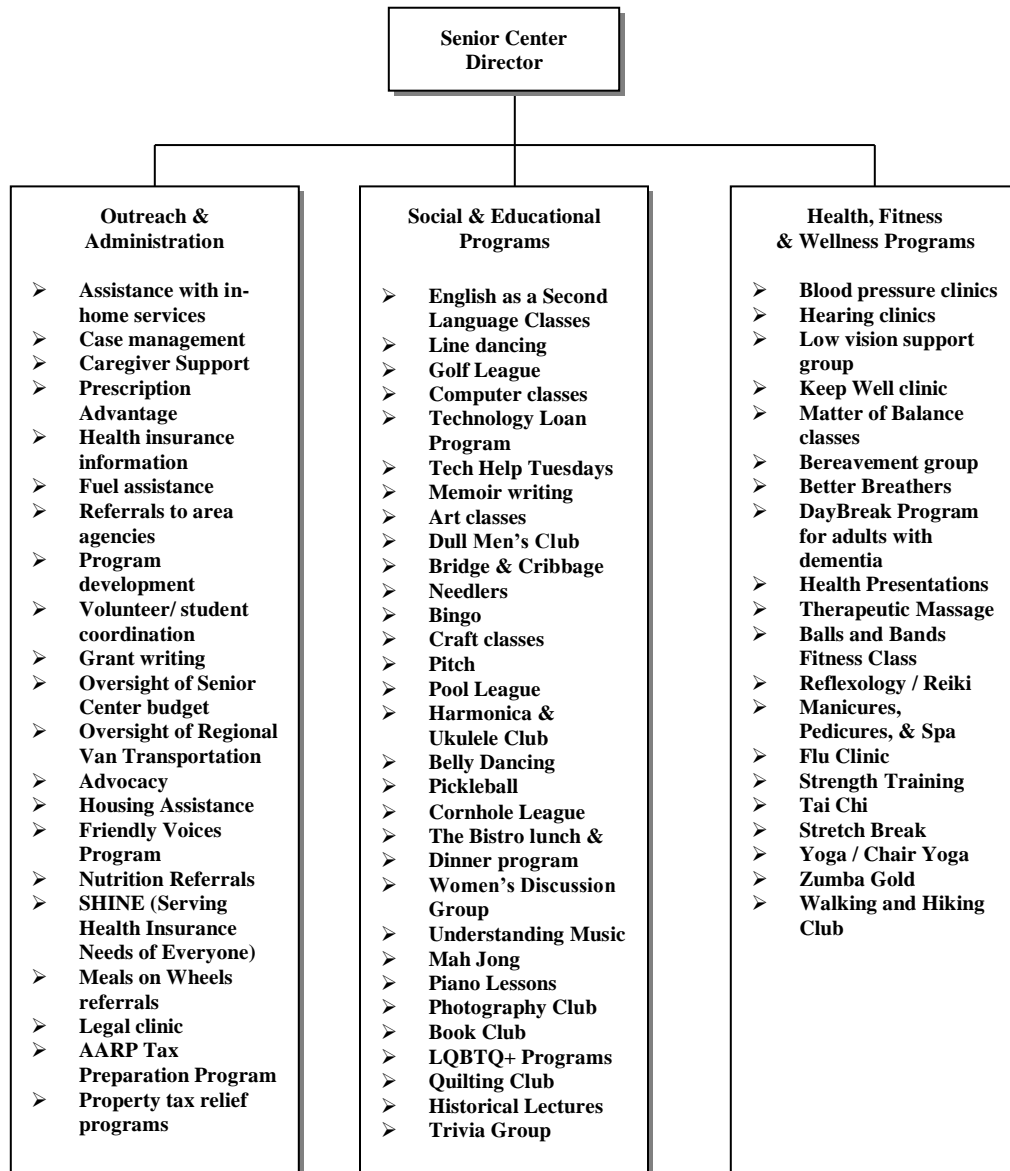
Significant Budget Changes or Initiatives

Overall, the departmental budget is down 8.75% or (\$28,180). Like other departments, the Senior Center budget reduction is due to the migration of all facilities and building maintenance costs to a centralized Facilities Budget, overseen by the Facilities Manager. All building systems and maintenance contracts will be centrally managed beginning in FY2024. When controlling for the changes in budgeting for facilities, the Senior Center budget is up 9.48% or \$30,512. \$21,240 or 70% of this increase is due to the change in the electrical aggregation rate for town buildings. Beginning in FY2024, the town’s rate is increasing by \$0.0576 cents per kilowatt/hour, resulting in significant increases to our energy costs across all town buildings. July 1, 2023 cost of living adjustments for both Union and Non-union personnel are captured in this budget. January 1, 2024 merit increases are budgeted centrally in the Personnel Budget as they are contingent on a positive performance evaluation.

In addition to the appropriated budget supported by tax revenues, the Senior Center receives approximately \$32,000 in additional funds directly from the State Formula Grant which is used primarily to provide exercise programs to seniors. The formula grant (based on the number of seniors in Town) is not subject to Town Meeting appropriation.



Senior Center Programs and Services



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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Position	FTE	FTE	FTE	FTE	FTE
Director	1	1	1	1	1
Office Assistant	1	1	1	0	0
Administrative Assistant	0	0	0	1	1
Outreach Coordinator	1	1	1	1	1
Total Full-time Equivalent	3	3	3	3	3

***Personnel Explanation:**

- In FY2023, the Office Assistant position was reclassified to be an Administrative Assistant to provide greater support. In addition to the personnel table above, there are positions funded outside of the General Fund. Please refer to the table below for an explanation of those positions not carried in the official personnel count.

Additional staffing funded outside the General Fund (tax revenues):**SENIOR CENTER****Personnel Summary**

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Position	FTE	FTE	FTE	FTE	FTE
Part-time Van Drivers	1.69	1.69	1.69	1.69	1.69
Part-time Bistro (meals) Coordinators	.96	0	.96	.96	.96
Part-time Program Coordinator	.48	0	.48	.48	.48
Total Full-time Equivalent	3.13	1.69	3.13	3.13	3.13

- Four part-time Van Drivers work approximately 15hrs/wk each for a total average of 67.5 hours per week (67.5hrs/40hrs = 1.69 FTEs). A fifth substitute driver is used as needed. The full cost of providing van service to seniors and disabled individuals in the Towns of Northborough, Boylston and Westborough is funded through a reimbursement contract with the Worcester Regional Transit Authority (WRTA).
- In addition to the staffing included in the General Fund, a 19hr/wk (.48 FTE) part-time Program Coordinator position is funded through the program revolving fund without using tax revenues. The position was temporarily vacated during the FY2021 pandemic due to closure of the Senior Center but returned in FY2022.
- There are two 19hr/wk (.96 FTEs) Meals Coordinator positions that run the lunch and dinner program at the Senior Center known as the Bistro @ 119. The program serves lunch Monday through Thursday. These positions were vacated when the Bistro closed during FY2021 due to COVID-19 but returned in FY2022. The part-time positions are funded through the revolving fund from program fees.

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Senior Center/COA



	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
SENIOR CENTER						
Personnel Services						
51100 Director Salary	95,043	87,518	96,970	83,827	38,798	85,504
51120 Administrative Staff Wages	55,355	56,332	57,378	57,296	15,015	61,526
51140 Outreach Worker Wages	64,044	64,752	65,945	67,848	31,087	69,693
51410 Longevity Pay	1,200	1,000	1,150	1,150	350	350
SUBTOTAL	215,642	209,602	221,444	210,121	85,249	217,073
Expenses						
52110 Utilities	46,173	41,846	50,074	46,160	26,628	67,400
¹ 52800 Contractual Services	27,340	26,564	30,293	35,392	8,088	1,200
53110 Printing	0	143	8	300	0	400
53420 Postage	275	456	294	400	120	500
² 54490 Repairs & Maintenance	9,165	18,332	6,489	24,500	5,628	0
54590 Custodial Supplies	1,502	635	1,269	1,700	644	3,000
55990 Senior Center Programs	232	419	1,055	1,000	0	1,500
57110 Travel/Mileage	200	17	259	850	130	850
57310 Dues	0	191	1,047	1,060	637	1,100
57340 Meetings	30	20	30	520	35	800
SUBTOTAL	84,917	88,623	90,818	111,882	41,910	76,750
TOTAL: SENIOR CENTER	300,559	298,225	312,262	322,003	127,159	293,823

¹ Beginning in FY2024, all maintenance contracts and building repairs are budgeted in the central Facilities Budget.

² Beginning in FY2024, all maintenance contracts and building repairs are budgeted in the central Facilities Budget.

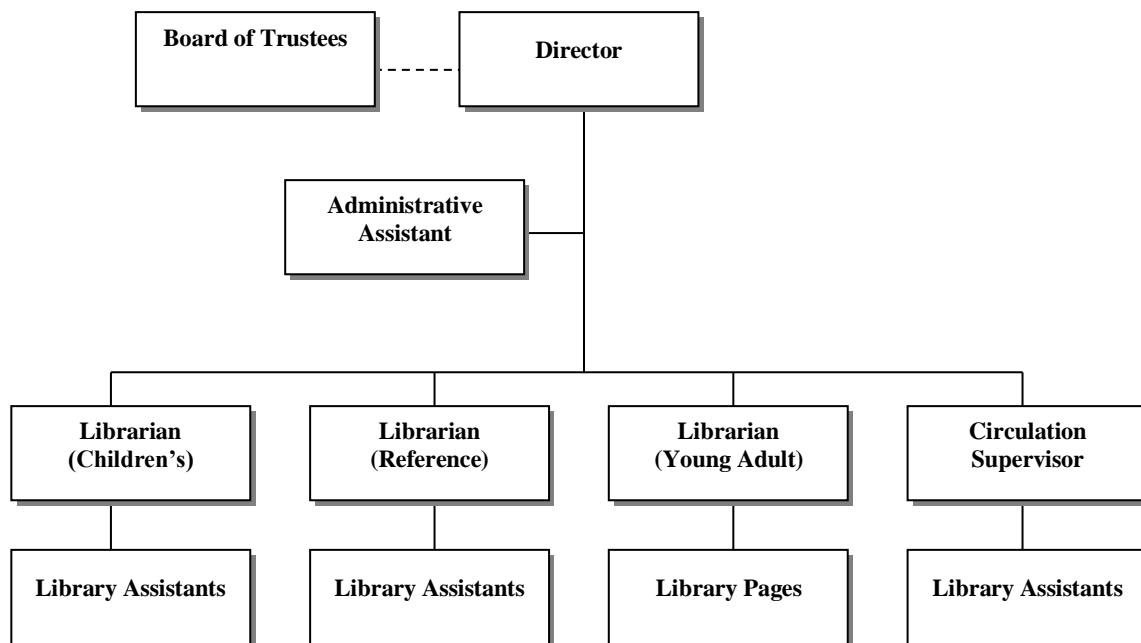


Library Departmental Statement

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

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

Library Organizational Chart



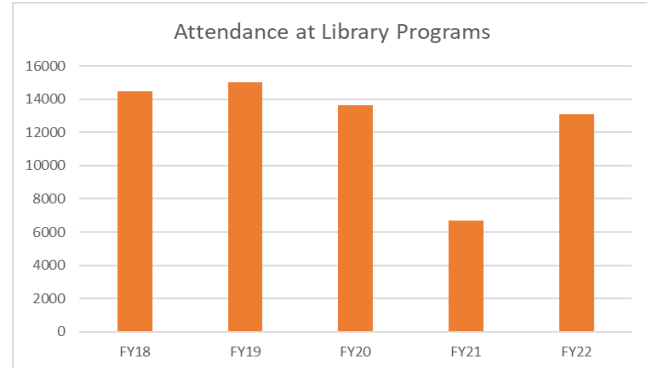
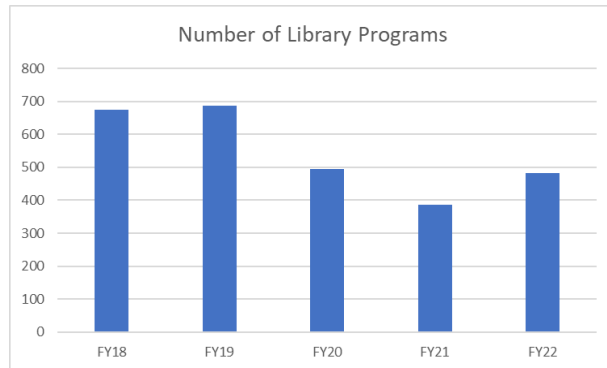


Library FY2023 Initiatives and Accomplishments

1. The library was instrumental in the development of the BeWell Northborough initiative. This collaborative town-wide wellness initiative has strengthened bonds between the library and other key town departments, facilitating the sharing of critical health and wellness information to residents. To date, the library has offered 10 unique health and wellness programs with a total of 38 sessions to roughly 296 attendees. We also worked extensively with the Heath Department to produce a Northborough Resource Guide, highlighting local health and wellness resources, which was printed and mailed to every residence in town. We launched a Fitness Pass Program in partnership with three local fitness centers and have begun lending pickleball equipment to encourage use of the new courts in town. Finally, we helped create a summer kick-off community outreach event, which drew a crowd of approximately 800 people to the Ellsworth McAfee Park.
2. The library set a record for total circulations in calendar year 2022, with a total of 203,817 items checked out. This represents an increase of about 7.4% over pre-pandemic numbers. The largest increase was in digital books, audiobooks, and video, with the largest decreases in use being DVDs and books on CD. However, we were surprised to note a modest (9%) increase in checkouts of physical books and will monitor whether that trend continues as people re-emerge from the confines of COVID-19.
3. There was a 14% increase in the number of people who actively used their library card this past year. This means that 12,116 unique patrons with a Northborough Library card used the library to check materials out last year. However, while more individual people are using the library, they are not necessarily using the physical building, or are not visiting the library as frequently, because we have had a decrease in our overall door count of 17%. Our web site, however, has had 69,167 visits, which is almost a 600% increase over last year.
4. The library resumed in-person programming for all ages. We began small, with about half of our normal number of events, and gradually returned to pre-pandemic levels of hosting 50-60 in-person events per month. COVID-19 did still have an impact, with events occasionally needing to be canceled due to presenter illness. We offered 482 events with a total attendance of 13,105 people. While we offered significantly fewer programs (pre-pandemic, we were offering almost 800 programs annually), our total attendance is close to our pre-pandemic totals (15,070 people attended programs in 2019, our last pre-pandemic year). This metric indicates that we have a higher turnout per program and are reaching a wider audience in 2022 than previously.



Below are charts reflecting the overall change in the number of Library programs offered as well as the attendance at those programs. The decrease in FY2020-FY2021 is directly attributable to the COVID-19 pandemic. As you can see, there has been an increase in the number of programs following the pandemic and in FY2023 and FY2024, we expect to meet and surpass pre-pandemic programming levels and attendance.



Library FY2024 Goals and Initiatives

1. Improve our web site usability and online collections. While the popularity of electronic resources has been increasing for several years, statistics show a steep increase in this transition post-pandemic. A more comprehensive analysis and overhaul of our online presence and collections must be completed to improve the customer experience when accessing these features. We will allocate more time and appropriated funds to these resources, and will compensate by spending less on physical media, which has been declining in circulation for several years. We will investigate options for adding a discovery layer to our online presence, which would allow patrons to search in one spot to access materials in all our separate electronic collections, which is not currently possible.
2. Complete a marketing and communications plan. This includes more study on how residents find out about events and services and examining whether the role of social media in advertising has changed in recent years. We will identify marketing successes for the library and eliminate platforms that do not improve outcomes.
3. Reduce processing time for new materials. Currently, it takes two weeks to shelve new items due to processing and cataloging times. Ideally, we would like to improve our workflow so that new materials are shelved no more than one week after they arrive from vendors. This would eliminate any gap between when books are released in bookstores and when they become available to Northborough library patrons.
4. Complete reclassification of library materials. Last year, we set a goal to begin the lengthy process of reclassifying all library materials. We achieved benchmarks set last year, the bulk of which were related to preparation and planning. In FY2024, we plan to execute phase two of the project, which is to relabel and reorder the nonfiction collections with a system that is more user-friendly, flexible, and inclusive.

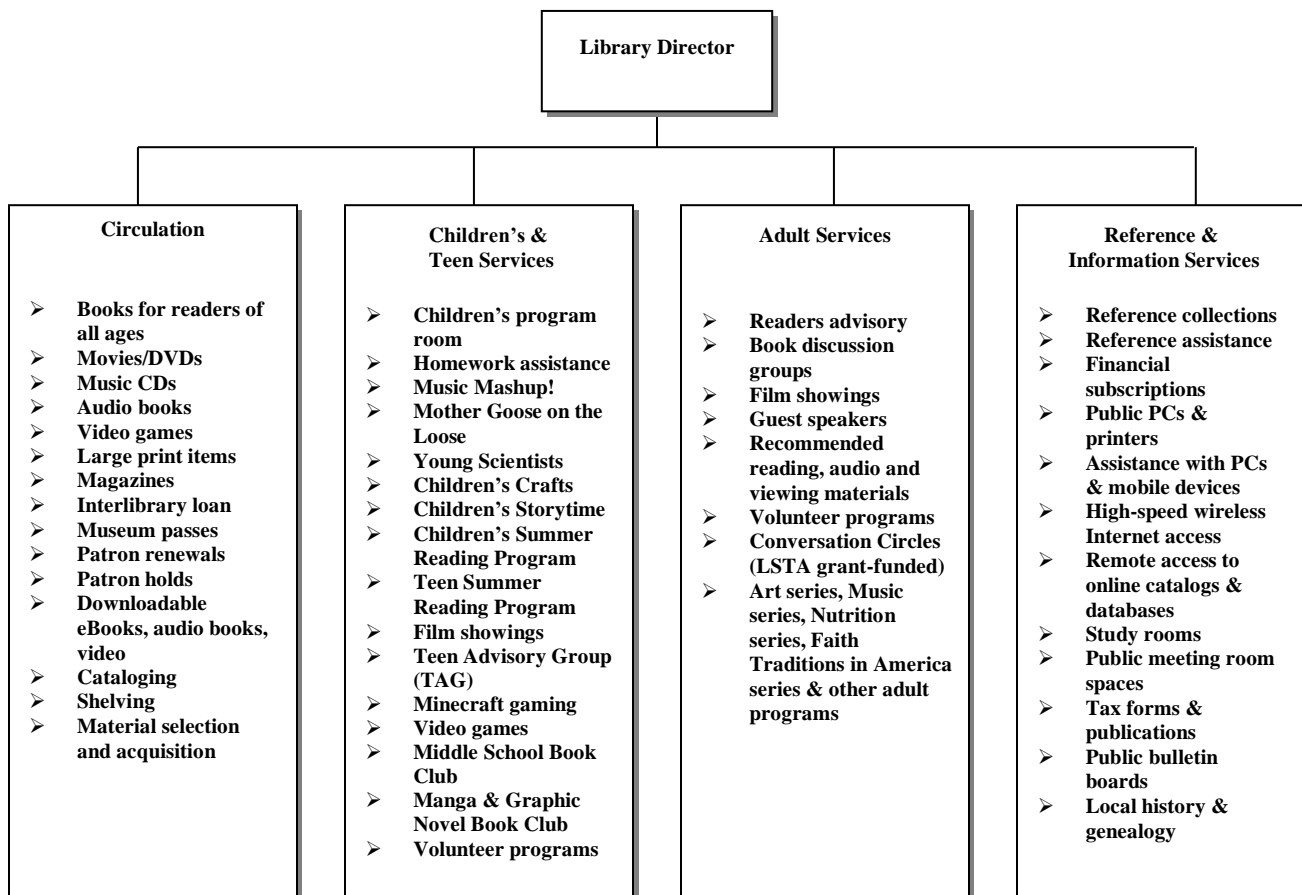


5. Create sustainable outreach and programming efforts related to the BeWell Northborough initiative. The Health Department's temporary Outreach Coordinator has been successful in bringing health and wellness information to residents through the library. In FY2024, we anticipate that all BeWell funds will be expended. To sustain the work of BeWell on an ongoing basis, we will investigate opportunities to prolong the programming and communication successes set up through the BeWell program.

Significant Budget Changes or Initiatives

Overall, the FY2024 Library Budget is down overall 0.82%, or \$7,519. The overall decrease in the Library Budget is attributable to the migration of all facilities and maintenance costs to a centralized Facilities Budget in FY2024. Controlling for the facilities budget adjustment, the Library budget is up \$39,966 or 4.15% overall. The increase in energy costs due to the increase of electric aggregation rates for town buildings accounts for \$26,300 or 65.8% of the total increase in FY2024. The departmental budget includes July 1, 2023 cost-of-living wage increases for Union and Non-Union personnel. January 1, 2024 merit increases are budgeted centrally in the Personnel Budget as they are contingent upon a successful performance review. In FY2024 the Library will also receive an estimated \$27,022 in State Aid under the Governor's proposed budget that goes directly to the Library and does not require Town Meeting appropriation.

Library Programs and Services





LIBRARY

Personnel Summary

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Position	FTE	FTE	FTE	FTE	FTE
Director	1	1	1	1	1
Librarians	3.48	3.48	3.48	3.48	3.48
Circulation Supervisor	1	1	1	1	1
Library Assistants	3.4	3.4	3.4	3.4	3.4
Financial Assistant	1	1	1	0	0
Administrative Assistant	0	0	0	1	1
Pages	0.60	0.60	0.60	0.60	0.60
Total Full-time Equivalent	10.48	10.48	10.48	10.48	10.48

*Personnel Explanation:

- Full Time Equivalents based upon 40 hour per week (30hrs/40hrs = .75 FTE)
- In FY2023, the Financial Assistant was reclassified to an Administrative Assistant to provide additional support to the Library operations.

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Library



	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
LIBRARY						
Personnel Services						
51100 Professional Librarian Salaries	310,494	270,572	310,377	333,007	146,773	336,568
51120 Library Assistant Salaries	235,705	256,140	269,297	285,213	126,954	293,016
51140 Pages Salaries	10,527	14,113	14,156	18,792	5,363	18,720
51410 Longevity Pay	1,250	1,600	1,600	1,750	1,750	1,550
SUBTOTAL	557,976	542,425	595,430	638,762	280,839	649,853
Expenses						
52110 Utilities	33,932	35,162	46,015	39,000	24,470	75,000
¹ 52140 Fuel	9,577	9,903	7,823	9,700	1,485	0
52640 Equipment Maintenance	4,186	156	2,085	4,250	587	4,500
² 52680 HVAC Maintenance	9,715	11,903	11,193	0	0	0
³ 52800 Contractual Services	30,186	38,759	41,918	47,100	33,630	20,615
53410 Telephone	3,460	2,443	2,940	0	0	0
54290 Office Supplies	14,197	17,638	14,362	14,000	8,061	10,650
⁴ 54490 Building Maintenance	9,972	20,009	9,406	21,000	28,076	0
54590 Custodial Supplies	2,999	1,195	1,814	2,600	1,091	2,600
54690 Materials & Supplies	0	0	0	0	0	0
55120 Books and Periodicals	97,733	82,268	113,050	99,950	48,377	102,000
55130 Supplies	4,135	3,704	3,450	4,500	2,448	4,500
55290 Non-print Media	23,153	24,679	17,787	36,500	6,236	38,000
57110 Travel Mileage	0	0	0	225	0	700
57310 Dues	1,137	625	753	600	423	800
57340 Meetings	0	0	110	600	0	1,200
57810 Unclassified	129	130	144	150	0	0
58690 New Equipment	5,999	10,068	3,374	3,000	3,099	4,000
SUBTOTAL	250,508	258,643	276,222	283,175	157,983	264,565
TOTAL: LIBRARY	808,484	801,068	871,652	921,937	438,823	914,418

¹ Beginning in FY2024, the fuel budget has been consolidated with utility budget line item 52110.

² Beginning in FY2024, HVAC Maintenance is budgeted in a centralized facilities budget.

³ Beginning in FY2024, all contractual services and building maintenance costs are included in a centralized facilities budget.

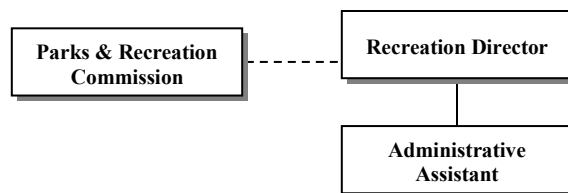
⁴ Beginning in FY2024, all contractual services and building maintenance costs are included in a centralized facilities budget.



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 FY2023 Initiatives and Accomplishments**

1. The DPW completed ADA improvements at Assabet Park, with the installation of a new accessible playground.
2. Six new outdoor pickleball courts were constructed at Ellsworth McAfee Park by the DPW, funded by the Community Preservation Committee.
3. The Recreation Department reached its goal to become 100% self-sufficient again.
4. The Recreation Department helped to coordinate Be Well Northborough's 1st kickoff event, which introduced the community to the Be Well Northborough initiative. The event was a huge success. Many vendors participated and over 800 people attended.
5. The Recreation Department received a citation award from the Massachusetts Parks and Recreation Association for creating an adult women's softball program with five surrounding towns.
6. The Recreation Department coordinated the annual Turkey Trot 5K Run this year and raised over \$15,000 which will be used to help fund programs for families in need.

Recreation Department FY2024 Goals and Initiatives

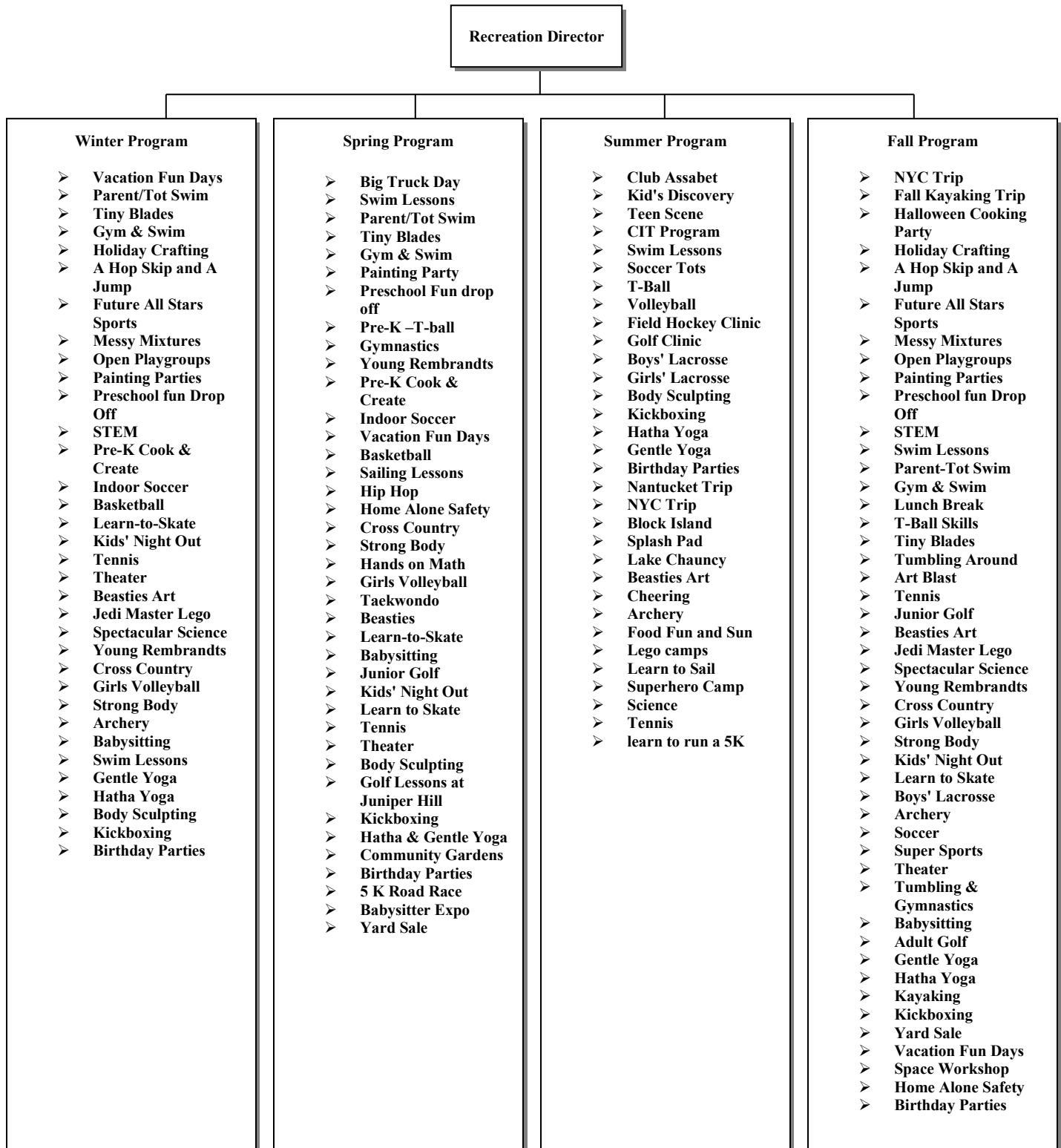
1. Create five new youth programs by seeking out new vendors who can provide various enhanced program offerings.
2. Collaborate with surrounding Recreation Departments to offer more leagues for kids and adults.
3. Develop stronger end user surveys and create ways for the Department to follow-up with the survey results.
4. Expand three new program offerings for youth and adults for people with disabilities.
5. In partnership with the DPW, Planning Department, and Community Preservation Committee, construct the new public dog park.
6. As part of the Be Well Northborough initiative, and with the assistance of the DPW, install a new ice rink in town.
7. Offer more Be Well Northborough initiative-based programs to the community.
8. In 2024, try to raise more donations for the annual Turkey Trot 5K run.

Significant Budget Changes or Initiatives

The Recreation budget is increasing \$4,609 or 2.97% in FY2024, and includes contractual cost of living wage increases for the Director and the full-time Administrative Assistant. The department's \$159,969 budget is underwritten in full by a transfer from the Recreation Revolving Fund, financed by program fees.



Recreation Department Programs and Services




RECREATION DEPARTMENT
Personnel Summary

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
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 budgeted in the Town's General Fund budget, though the department's budget is underwritten by a transfer from the Recreation Revolving Fund, financed by program fees. However, due to the elimination of the majority of recreation programs as a result of COVID-19 in FY2021, the General Fund covered the salaries for the department. Though the department has now fully recovered and will be underwritten in full by a transfer from the Recreation Revolving Fund, financed by program fees.



Recreation Department

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	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
¹RECREATION DEPARTMENT						
Personnel Services						
51100 Director & Admin Salaries	152,204	107,512	137,525	154,710	70,932	159,319
51410 Longevity Pay	850	500	500	650	650	650
SUBTOTAL	153,054	108,012	138,025	155,360	71,582	159,969
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	153,054	108,012	138,025	155,360	71,582	159,969

¹ Prior to FY2021 salaries and benefits for the full-time Recreation Director and Administrative Assistant were 100% funded through a transfer from the Revolving Account under Article 4 of the Town Meeting Warrant. Due to the pandemic, programs were canceled in FY2021 and the cost of the full-time staff transitioned to the General Fund Budget, pending the return of program revenues. However, all part-time and seasonal employees as well as programmatic expenses were continued to be paid directly out of the Recreation Revolving Fund.



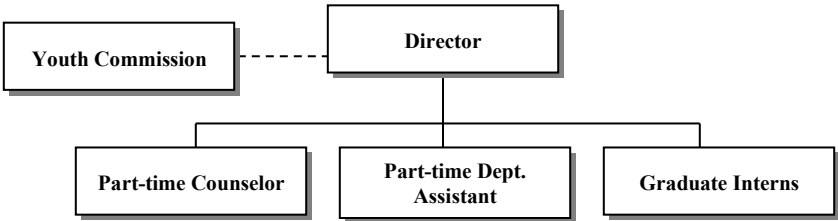
Family & Youth Services Departmental Statement

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

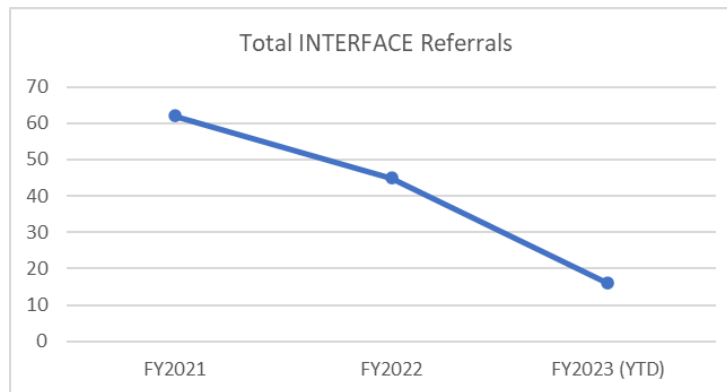


*The Office Assistant and Counselor positions are part-time positions (19 hours per week).

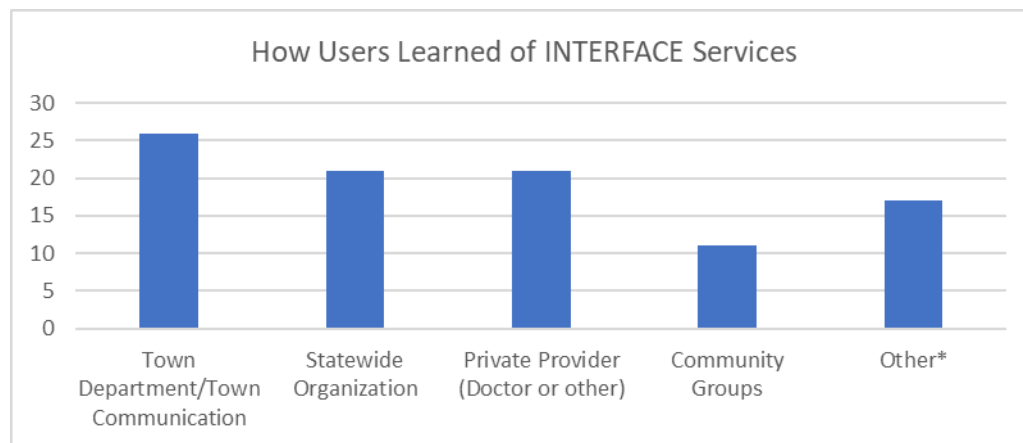


Family & Youth Services FY2023 Initiatives and Accomplishments

1. FYS partnered with William James College's INTERFACE Referral Service. Interface is a free, confidential service connecting residents and public-school students to mental health therapists. For more details about Interface service, please visit <http://interface.williamjames.edu/>. In FY2022, Interface served 45 clients in Northborough. Year to date in FY2023, they have served 16 clients. Overall, based upon the referrals being completed by INTERFACE on behalf of the Town alone, demand for mental health services appears to be trending down since its peak during the COVID-19 Pandemic, when INTERFACE referred 62 clients in FY2021.



The Town will continue to publicize the INTERFACE services to Northborough residents and plans to continue this partnership in FY2024. Town Departments, including FYS have been successful in publicizing the availability of the INTERFACE service for all Northborough residents. Below is a chart reflecting how residents have learned about the service since its inception.



*Those who describe having learned about the service from friend or family member typically would fall into the category of "other".



2. Since 2012, Northborough Family & Youth Services has maintained a commitment to prevent and reduce youth substance abuse. This is demonstrated through our membership on MASS Call3 and ENCOMPASS (formally known as Northborough-Southborough Substance Abuse Prevention Coalition). In FY2023, the group went through a complete rebranding with the assistance of a consultant and changed its name from “Substance Abuse Coalition” to “ENCOMPASS”. Additionally, the Family & Youth Service Department has an affiliation agreement with the Town of Hudson to participate in MassCALL3 (Massachusetts Collaborative for Action, Leadership, and Learning). MassCALL3 is the State's grant-funded substance use prevention initiative. During FY2023, MassCALL3 allocated funds to support ENCOMPASS.
3. The Family and Youth Services Department continues to partner with area resources and organizations to assist in providing basic life necessities to those in need, including those grieving the loss of a family member, those suffering from chronic conditions, or those who are homeless or at risk of homelessness. In FY2023, the Department maintained relationships with over 32 area organizations for service referrals.

Family & Youth Services FY2024 Goals and Initiatives

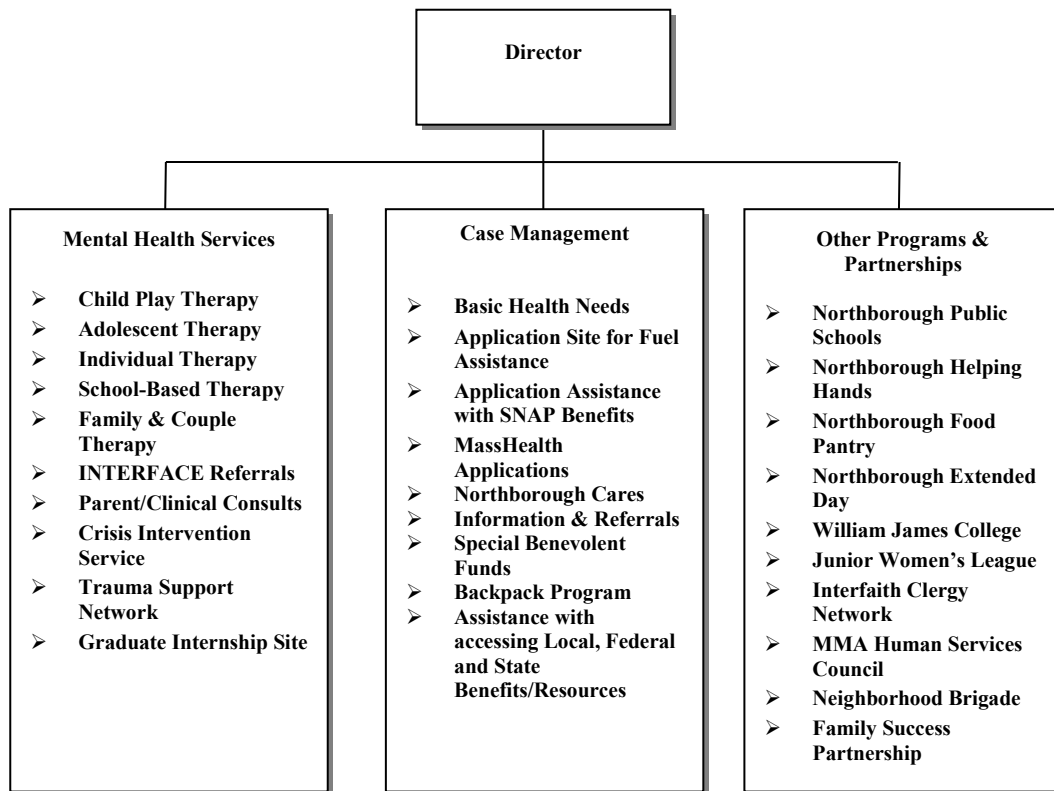
1. Increase the promotion and marketing of INTERFACE Referral Service, a program of William James College. This will include publication of articles or announcements about the INTERFACE referral service in local newspapers and publications. The Department will expand the distribution list of residents, businesses, volunteer groups and community organizations who receive information about INTERFACE and other FYS programs.
2. Continue to maintain a commitment to prevent and reduce youth substance abuse use through membership on coalitions such as ENCOMPASS. This includes attending all steering committee meetings and finalizing recruitment paraphernalia for new members. The Department will work with other town departments to explore use for the Opioid Settlement Funds for the Town.

Significant Budget Changes or Initiatives

The FY2024 Family & Youth Services Budget is increasing 3.47% or \$6,169. This increase is attributable to contractual wage increases for union and non-union staff in the department. The cost to maintain the INTERFACE program is level in FY2024.



Family & Youth Services Programs and Services



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

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Position	FTE	FTE	FTE	FTE	FTE
Director	1	1	1	1	1
Department Assistant*	.48	.48	.48	.48	.48
Counselor	.48	.48	.48	.48	.48
Total Full-time Equivalent	1.96	1.96	1.96	1.96	1.96

Personnel Explanation:

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



Family & Youth Services

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	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
FAMILY & YOUTH SERVICES						
Personnel Services						
51100 Director Salary	90,917	92,735	94,590	97,446	44,655	100,380
51120 Part-time Counselor	22,037	29,985	10,349	33,246	0	34,580
51140 Part-time Admin. Asst Wages	18,779	16,018	19,281	24,317	10,976	24,996
51410 Longevity Pay	350	350	350	350	500	500
SUBTOTAL	132,084	139,088	124,570	155,359	56,131	160,456
Expenses						
52800 Contractual Services	0	0	15,500	15,500	16,250	16,250
53080 Clinical Consultants	2,200	975	1,000	2,600	0	2,600
53190 Training	484	542	80	1,020	17	1,020
53580 Program Supplies	683	1,601	2,001	1,500	758	1,500
57110 Travel/Mileage	1,170	0	215	1,260	59	1,260
57320 Subscriptions	391	276	572	771	0	1,093
SUBTOTAL	4,927	3,394	19,368	22,651	17,084	23,723
TOTAL: FAMILY & YOUTH SERVICES	137,010	142,483	143,938	178,010	73,214	184,179



Cable Access TV Departmental Statement

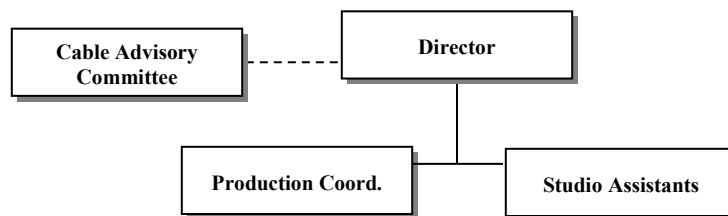
The Cable Access TV Department, under the direction of the Cable Access Director, is responsible for the operations of the three local access television stations, which are Public Access, Educational Access and Government Access Television (PEG). The Director is also responsible for overseeing the provisions 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 FY2023 Initiatives and Accomplishments

1. Continued meeting coverage via Zoom and expanded live coverage as meetings slowly started to be held in-person again.
2. Continued to provide content on TV and YouTube with over 60,000 views.
3. Provided all audio/video production for ARHS graduation outdoors.

Cable Access TV Department FY2024 Goals and Initiatives

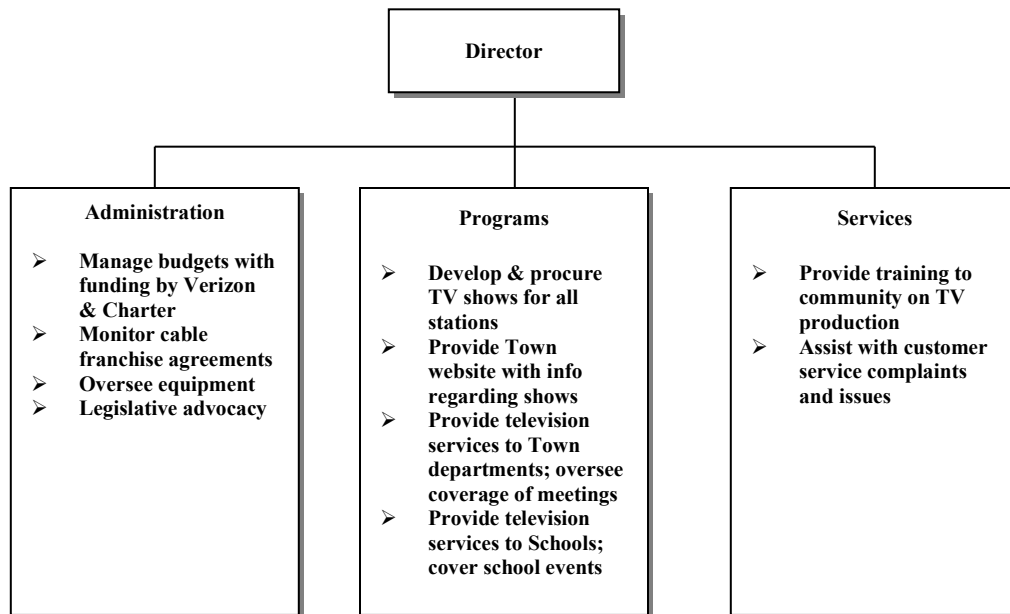
1. Expand Zoom hosting and meeting coverage for the Town.
2. Design and implement multiple hybrid meeting rooms for more flexible coverage of Town and school meetings.
3. Produce Town department informational and instructional videos for use on the Town website.

Significant Budget Changes or Initiatives

The FY2024 Cable Access budget is increasing \$6,357 or 2.16%. The department's \$301,085 General Fund budget includes all contractual wage increases and is reflective of a fully staffed department. The department's General Fund budget is fully underwritten by a transfer from the Cable Receipts Reserved for Appropriation Fund, which is financed by payments from cable contract providers. The contracts between the town and both providers, Charter and Verizon, have been settled and revenues from those contracts will sustain the operations of the Cable Department for another five years.



Cable Access TV Department Programs and Services





CABLE ACCESS TV DEPARTMENT

Personnel Summary

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Position	FTE	FTE	FTE	FTE	FTE
Director	1	1	1	1	1
Production Coordinator	0	0	0	1	1
Studio Assistants	1.38	1.38	1.53	.91	.91
Total Full-time Equivalent	2.38	2.38	2.53	2.91	2.91

*Personnel Explanation:

- There is one full-time Studio Assistant and three permanent part-time Studio Assistants, two budgeted at 15hrs/wk on average (.76 FTE) and one at 6hrs/wk on average at (.15FTE).
- In addition to the two full-time positions and two permanent part-time positions, the Department also uses temporary, Seasonal Studio Assistants that work as needed to cover community events.
- All Cable Access Departmental personnel and benefit expenses are underwritten fully by a transfer to the General Fund from the Cable Receipts for Appropriation Fund, which is financed by payments from cable contract providers. Charter and Verizon. Therefore, there is no impact to taxpayers for the operation of the department.

Section 5-28

Cable Access TV



	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
CABLE ACCESS TV						
Personnel Services						
51110 Director Salary	74,062	76,363	79,450	81,040	37,624	84,314
51120 Studio Assistants	68,039	68,904	62,442	113,202	7,863	106,110
51410 Longevity Pay	650	650	850	850	650	650
SUBTOTAL	142,751	145,917	142,743	195,092	46,137	191,074
Expenses						
51730 Town FICA Expense	2,232	2,321	2,400	2,400	2,400	3,145
51750 Town Health Insurance	32,998	36,513	37,609	37,397	37,397	40,014
52800 Contractual Services	4,267	3,632	8,152	2,500	5,411	7,300
53040 Computer Services	4,229	4,854	15,580	21,913	930	16,664
53410 Telephone	1,629	1,809	1,699	1,750	851	1,800
53720 Maintenance	519	0	600	1,400	0	1,600
54290 Office Supplies	2,682	1,202	1,377	1,000	869	1,200
54690 Studio Materials	8,915	8,704	3,368	9,500	267	12,500
56220 County Retirement Assessment	15,776	17,257	19,445	21,201	21,201	25,213
57110 Travel/Mileage	72	0	0	200	0	200
57310 Dues	375	375	375	375	200	375
58690 New Equipment/Capital	16,985	0	0	0	0	0
59990 Other Financing Uses	0	0	0	0	0	0
SUBTOTAL	90,678	76,667	90,605	99,636	69,525	110,011
TOTAL: CABLE ACCESS TV	233,429	222,584	233,348	294,728	115,662	301,085

Cable Access TV Special Revenue Fund Explanation:

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

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

¹ Massachusetts General Law Chapter 44 §53F ¾



Veterans' Services Department

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

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

Veterans' Services FY2023 Accomplishments

1. Veterans' Services staff continued to host and participate in virtual community events designed to educate and inform Veterans, their families, and the community at large about the variety of programs and benefits that are available at the federal, state, and local levels.
2. Served as a resource for various local businesses regarding the veteran community, most especially regarding various forms of military paperwork, employee veteran status, employment practices and transition assistance.
3. Continue to support a high volume of claims to the Department of Veterans Affairs for medical care, disability, and survivor's pensions.
4. In FY2023, the District successfully recruited a new Director and full-time Agent, following the resignation of the prior Director, and the retirement of the part-time Agent.

Veterans' Services FY2024 Goals and Objectives

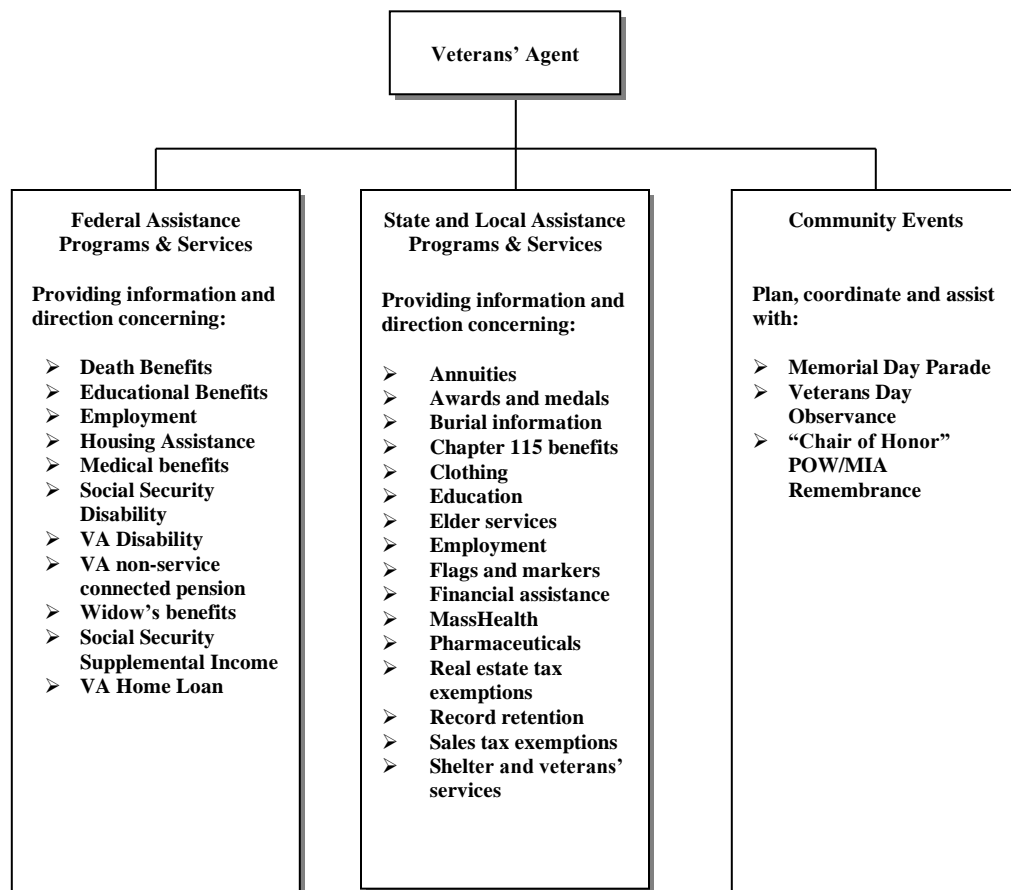
1. In FY2024, the Central Massachusetts Veterans Services District will undergo a Strategic Planning Process, to map out the future of the district, as Veteran needs continue to evolve.



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 17% (\$28,801) of the overall administrative expenses in FY2024.¹ In FY2023 Northborough's share of the District increased from 16% to 17% as a result of the updated census figures. Ordinary benefits for qualifying veterans and their families are funded at \$60,000 based upon historic needs. Although any approved benefits paid to Northborough veterans will eventually be subject to a 75% reimbursement from the Commonwealth's Department of Veterans' Services as part of the Town's state aid revenue, the Town is required to budget for the benefit payments in full in advance of the reimbursement. Overall, the FY2024 Veterans' Services budget is increasing by \$6,576, or 7.21%. This increase is due to the district's decision to increase a previously part-time Agent position to a full-time Agent position in FY2024 to better serve the needs of the district. The full-time Agent will work directly under the District Director.

Veterans' Services Programs and Services



¹ Under the District Agreement, Northborough is responsible for 17% of the administrative expenses of the District. This is proportionally equivalent to Northborough's population relative to the total District population.



VETERANS' SERVICES					
Personnel Summary					
Position	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE	FY 2024 FTE
Veterans' Agent	District	District	District	District	District
Total Full-time Equivalent	0	0	0	0	0

***Personnel Explanation:**

Effective in FY2014 the Town of Northborough shares a full-time Director and two part-time Agents with the Towns of Grafton, Shrewsbury and Westborough. District personnel are technically employees of the Town of Grafton, which serves as the host community for the District. Northborough is billed quarterly for its 17% share of administrative expenses, including personnel.

In FY2024, the District voted to increase the part-time Agent position to a full-time position to better serve the Veteran's within the district and meet the increased service delivery demands. The District is now staffed with two full-time VSO's, one of which serves as the Director.

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Veterans' Services



	FY2020	FY2021	FY2022	FY2023	FY2023	FY2024
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
VETERANS' SERVICES						
Personnel Services						
51130 Director Salary	0	0	0	0	0	0
SUBTOTAL	0	0	0	0	0	0
Expenses						
55030 Ordinary Benefits	47,236	47,168	35,562	58,580	19,624	60,000
55090 District Expenses	15,970	16,930	17,711	23,445	9,055	28,801
57810 Unclassified	1,465	2,845	3,860	9,200	1,685	9,000
SUBTOTAL	64,671	66,943	57,133	91,225	30,364	97,801
TOTAL: VETERANS' SERVICES	64,671	66,943	57,133	91,225	30,364	97,801



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.

		FY2020	FY2021	FY2022	FY2023	FY2023	FY2024
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
CULTURAL COUNCIL							
Expenses							
57810	Unclassified	500	500	500	500	60	1,000
	SUBTOTAL	500	500	500	500	60	1,000
TOTAL:	CULTURAL COUNCIL	500	500	500	500	60	1,000



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.

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
COMMUNITY AFFAIRS						
Expenses						
57810 Unclassified	500	500	500	500	190	1,000
SUBTOTAL	500	500	500	500	190	1,000
TOTAL: COMMUNITY AFFAIRS	500	500	500	500	190	1,000



Historic District Commission

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

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

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
HISTORIC DISTRICT COMMISSION						
Expenses						
52800 Contractual Services	0	0	0	0	0	0
53090 Advertising	0	0	0	0	0	0
53110 Printing	0	0	0	0	0	0
57340 Meetings	290	344	441	500	0	500
58690 New equipment	0	0	0	0	0	0
SUBTOTAL	290	344	441	500	0	500
TOTAL: HISTORICAL COMMISSION	290	344	441	500	0	500



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