

# **Community Services**

## **Section 5**



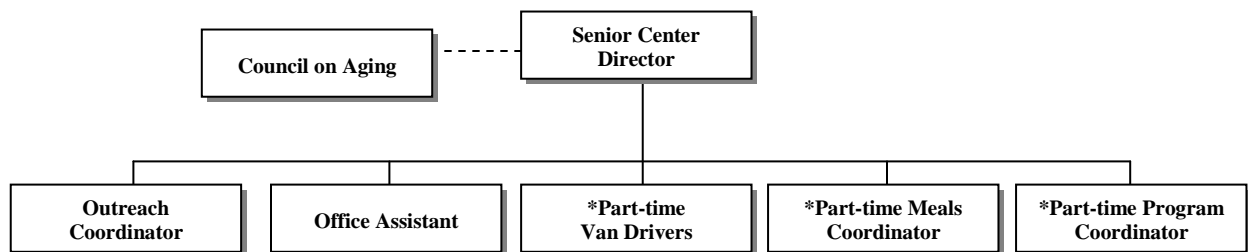
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## Senior Center/Council on Aging Departmental Statement

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

### Senior Center Organizational Chart



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

**Senior Center FY2018 Initiatives and Accomplishments**

1. We continue to have a wonderful partnership with Algonquin Regional High School Community Action Program (CAP). In cooperation with Eileen Palmer, teacher and leader of CAP, students come to the Senior Center 1-2 times per month for Technology Afternoons. During these times, students help seniors with their e-readers, iPads, cell phones, tablets or lap tops. We have iPads, webcams and Skype at the Senior Center that are available at these times. This past summer, a group of students taught computer classes at the Senior Center that included Facebook, Smart Phone Use, You Tube/Netflix, Twitter/Snapchat/Instagram, Internet Search, Internet Safety/False News, Spotify/iTunes. These students have gotten rave reviews for their knowledge and teaching abilities. Students are an integral part of our volunteer staff in the office as well as the Bistro @119.
2. Our work on a grant that was written by the Executive Director of BayPath Elder Services, Inc., continues to create a dementia friendly community. Along with Marlboro and Hudson, this grassroots initiative, Come 2B Dementia Friendly, raises awareness of the disease and reduces stigma while educating emergency responders, faith communities, businesses and all other sectors of the community. We very much appreciated the assistance of the Northborough Police Department in distributing the packets of information regarding Dementia to all businesses in our community. In October 2017, we embarked on another grant awarded by BayPath in which we are working on Cultural Competency-Outreach to Underserved Populations. Our work on this project will conclude in September 2018.
3. The Bistro @119 continues to thrive with 11,486 meals served this year! This number puts us on track to exceed the whopping 8960 meals served during FY17. The Bistro is open 5 ½ hours per week serving lunch Monday – Thursday and dinner on Tuesday evenings. This program is completely self-supporting through the revenues it generates. The food, supplies and the wages for the Program Coordinator's position are all paid by the lunch and dinner receipts.

**Senior Center FY2019 Goals and Initiatives**

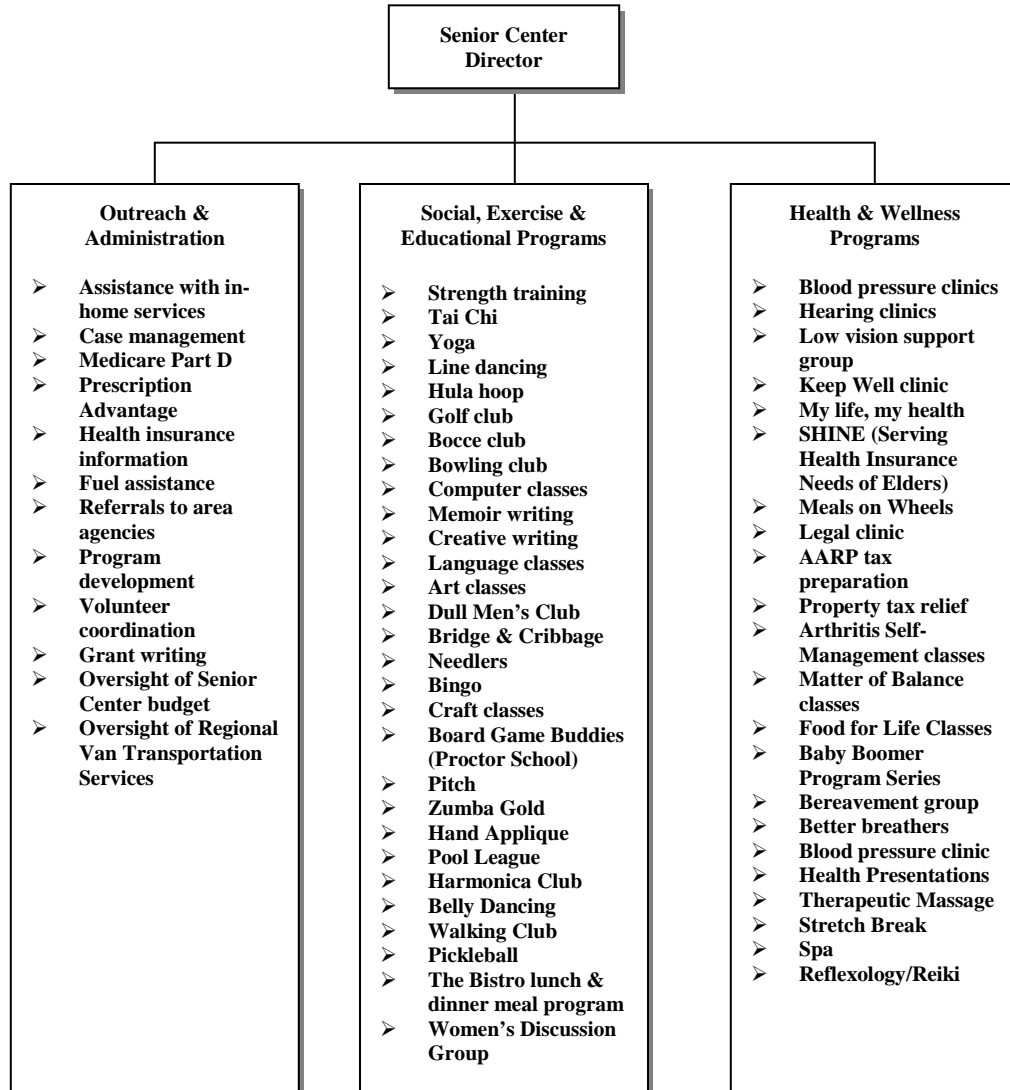
1. Increase and enhance programs and activities at the Senior Center.
2. Increase the number of volunteers and participants at the Senior Center. Expand the volunteers from the High School.
3. Expand revenue producing programs to help financial sustainability.

**Significant Budget Changes or Initiatives**

Overall, the departmental budget is up 6%, or \$16,279 which includes an \$11,000 increase to reflect actual routine building maintenance costs, which were previously paid for from program revenues. This change will allow more program fee revenues to go directly to supporting actual services for seniors. Since opening the new center in 2010, the Senior Center has historically paid for most of its routine building cleaning and maintenance contracts through its program user fees. These costs have been slowly transitioned into the General Fund and in FY2019 that transition is now complete. The long-term goal is to use the programs fees to directly support the services provided to seniors and have the building maintenance costs supported as part of the base budget. The phased cost-sharing arrangement allowed the new center to open with minimal operational impacts to the budget during difficult budget years, but the time has come to complete the phasing initiative.



## Senior Center Programs and Services



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

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Director	1	1	1	1	1
Office Assistant	1	1	1	1	1
Outreach Coordinator	1	1	1	1	1
<b>Total Full-time Equivalent</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

\*Personnel Explanation:

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

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

<b>SENIOR CENTER</b>					
<b>Personnel Summary</b>					
	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Part-time Van Drivers	1.69	1.69	1.69	1.69	1.69
Part-time Bistro (meals) Coordinator	.48	.48	.48	.48	.48
Part-time Program Coordinator	0	0	.48	.48	.48
<b>Total Full-time Equivalent</b>	<b>2.17</b>	<b>2.17</b>	<b>2.65</b>	<b>2.65</b>	<b>2.65</b>

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

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

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

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

## Section 5-6

## Senior Center/COA



	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b>SENIOR CENTER</b>						
<b>Personnel Services</b>						
51100 Director Salary	72,741	76,421	79,514	82,730	39,380	85,220
51120 Administrative Staff Wages	46,467	48,433	50,176	52,084	24,790	53,664
51140 Outreach Worker Wages	55,606	57,629	59,347	60,684	31,120	61,893
51410 Longevity Pay	700	1,000	1,200	1,200	1,200	1,200
<b>SUBTOTAL</b>	<b>175,514</b>	<b>183,483</b>	<b>190,236</b>	<b>196,698</b>	<b>96,490</b>	<b>201,977</b>
<b>Expenses</b>						
52110 Utilities	34,190	39,958	40,957	41,000	19,031	41,000
52800 Contractual Services <sup>1</sup>	16,715	11,858	26,564	28,000	12,176	38,417
53110 Printing	0	117	0	300	0	300
53420 Postage	350	221	326	400	167	400
54490 Repairs & Maintenance	3,482	13,186	1,998	2,000	2,429	2,000
54590 Custodial Supplies	1,624	1,487	1,311	1,700	986	1,700
55990 Senior Center Programs	185	292	529	1,000	59	1,000
57110 Travel/Mileage	372	341	386	850	0	850
57310 Dues	597	600	179	300	709	300
57340 Meetings	15	90	326	520	668	520
<b>SUBTOTAL</b>	<b>57,530</b>	<b>68,150</b>	<b>72,575</b>	<b>76,070</b>	<b>36,224</b>	<b>86,487</b>
<b>TOTAL: SENIOR CENTER</b>	<b>233,044</b>	<b>251,633</b>	<b>262,812</b>	<b>272,768</b>	<b>132,714</b>	<b>288,464</b>

<sup>1</sup> FY2019 Contractual Services line includes an additional \$11,000 to cover all routine building cleaning and maintenance contracts, which were previously funded out of the program revolving fund. This change will allow more program fee revenues to support actual services for seniors.



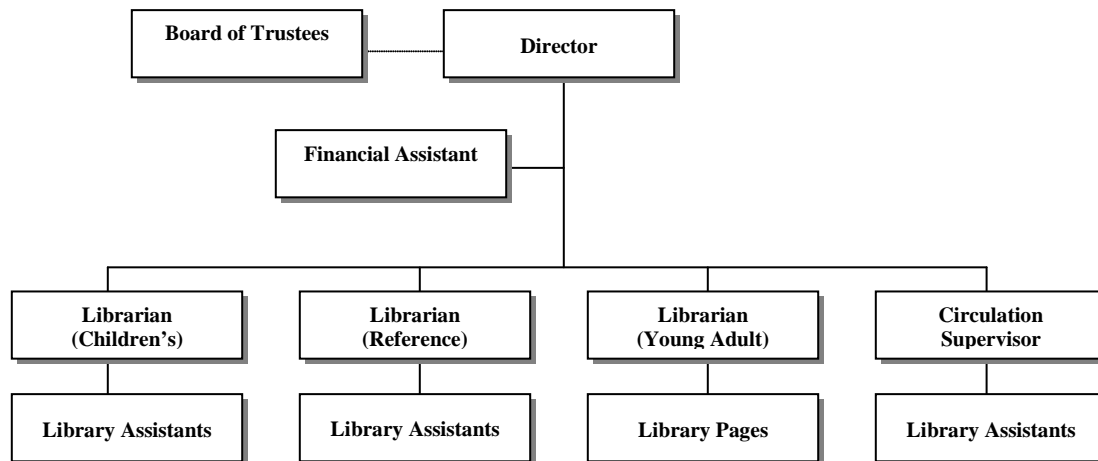


## Library Departmental Statement

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 FY2018 Initiatives and Accomplishments

1. Both the number of programs offered by the Library and the total attendance at programs for children, teens and adults continued to increase significantly this past fiscal year. The number of programs sponsored by the Library increased 2.5% from 675 to 691 programs, and attendance at programs increased 14,463 to 16,680 people, 15.3% increase. We continued to offer popular educational programs for adults, including a Music Series, a Weight Control Series and a Faith Traditions in America series, attracting new adult audiences to the Library.
2. We successfully completed a \$10,000 Library Services and Technology Act (LSTA) grant from the Massachusetts Board of Library Commissioners called "Mind In the Making" designed to offer new play-and-learn spaces in our children's room, based on new research about the benefits of intentional learning activities in improving executive function skills.
3. We received a second Library Services and Technology Act (LSTA) grant from the Massachusetts Board of Library Commissioners for \$13,400 in order to provide outreach services to homebound residents in Northborough. This two-year grant, which was one of the few "Innovative" grants awarded by the MBLC, will be completed in October 2019.
4. We successfully recruited a new Trustee to fill an open seat on the Library Board and fulfill a three-year term. The Board of Trustees also engaged a fundraising consultant in order to do a feasibility study and create a formal Development Plan designed to lay the groundwork for a sustained fundraising and development effort.
5. As part of a formal Technology Plan developed by the Technology Committee, we continued to explore emerging technologies and installed a new digital display screen in our children's room, helping to integrate digital technology into our marketing and communications. A second digital screen will be installed in the coming year, thanks to funding from the Friends.
6. The Board of Trustees launched the Library's third annual fund appeal with a goal of raising \$20,000 in funds for the Library, helping to supplement the operating funds we receive from the Town. We are making progress toward our goal of creating a permanent endowment fund that will be used to supplement Town operating funds. The Board has raised more than \$40,000 to date through its annual appeal efforts.
7. The Marketing Committee continued to develop its Marketing and Communications Plan, following our successful rebranding the previous year. We redesigned our monthly newsletter, the *Gale Forecast*, both in print and electronic format, we updated our website to reflect our new brand and redesigned our flyers and posters in order to create a consistent, clear and compelling message about our programs and services. The Public Relations Committee of the Massachusetts Library Association (MLA) recognized these efforts and presented us with an award for the Library's new brand, logo and tagline at the annual MLA Conference in Hyannis, MA.
8. The Library was one of a select group of libraries from across the state chosen to participate in a new program called "Word of Mouth Marketing" under the auspices of the Massachusetts Library System (MLS). This innovative marketing program is designed to leverage social networks and non-traditional marketing methods in order to reach new audiences and raise awareness about the Library's programs and services.



9. We successfully implemented a new mobile app designed by Boopsie so that patrons can access the Library's website and online catalog using their mobile devices.

### **Library FY2019 Goals and Initiatives**

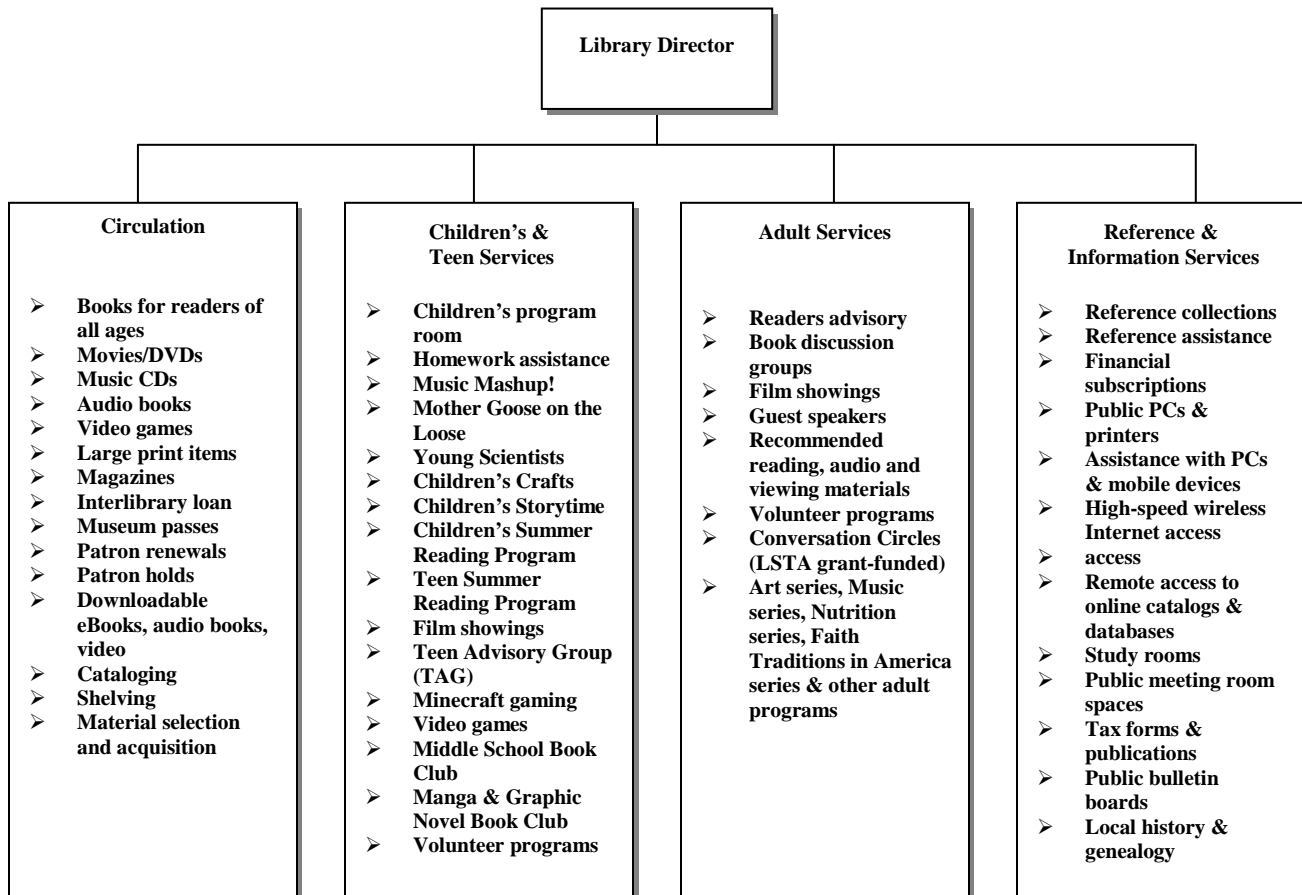
1. Continue to work with the Library's Technology Committee to create a multi-year Technology Plan which will encompass the library's short-term and long-term technology and equipment needs, new and emerging technologies, such as wireless mobile devices, wireless printing and access to electronic information resources. We will also begin collecting and loaning do-it-yourself kits so that patrons can collaborate on a variety of DIY projects and make things at home using resources from the Library.
2. Working with a professional fundraising consultant, create a multi-year Development Plan that will lay the groundwork for a sustained development effort, including establishing a permanent endowment fund, helping to ensure the library's future growth and development.
3. We plan to implement the two-year LSTA grant for \$13,400 we received from the Massachusetts Board of Library Commissioners (MBLC), including hiring a part-time temporary Outreach Coordinator who will help to recruit a core group of volunteers to help deliver materials to those who are permanently or temporarily homebound and who are not able to physically get to the Library.
4. Working with Town Administration, Police and Fire personnel, we will create an Emergency Response Plan that incorporates policies and procedures designed to protect the patrons, staff, building and collections of the Library in the event of a natural disaster or other emergency. We will also continue to be active members of the Town's Local Emergency Planning Committee.
5. The Adult Services staff will be implementing a Special Collections Plan designed to organize, identify, protect and preserve our local history collections in order to make them more accessible to the public. As part of this effort, we will be working with a Roving Archivist, pending a grant request to the State Historical Records Advisory Board (SHRAB).

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

Overall, the FY2019 Library Budget is up 2.36%, or \$19,244. The departmental budget as presented includes a 2% wage increase for Union or Non-Union personnel. The primary increases in the budget are for utility expenses (\$4,880) and Contractual services (\$5,095) which includes the increase for the C/W MARS library network membership fee. In FY2019 the Library will also receive an estimated \$22,745 in State Aid that goes directly to the Library and does not require Town Meeting appropriation.



## Library Programs and Services





## LIBRARY

### Personnel Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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	1	1	1	1	1
Library Assistants	2.92	2.92	3.4	3.4	3.4
Financial Assistant	1	1	1	1	1
Custodian	0	0	0	0	0
Pages	0	0.20	0.40	0.60	0.60
<b>Total Full-time Equivalent</b>	<b>9.40</b>	<b>9.60</b>	<b>10.28</b>	<b>10.48</b>	<b>10.48</b>

### \*Personnel Explanation:

- Full Time Equivalents based upon 40 hrs per wk (30hrs/40hrs = .75 FTE)
- During FY2017 funding previously used for temporary library substitutes was reduced in order to add a new, permanent 19 hour/week (.48 FTE) Library Assistant. The addition of a permanent, part-time position will improve service continuity and coverage.
- During FY2018 one 8 hour/week (0.20 FTE) Page position was added into the budget. Similar Page positions were added in FY2016 and FY2017. Not included in the FTE count above are any Page positions funded through donations by the Friends of the Northborough Library.
- Custodial services are provided through a contractual cleaning service.

## Section 5-12

## Library



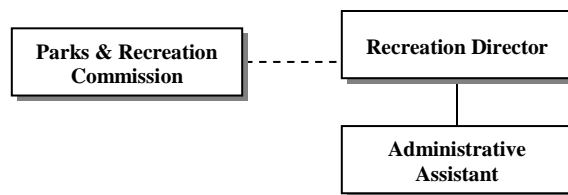
	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b>LIBRARY</b>						
<b>Personnel Services</b>						
51100 Professional Librarian Salaries	285,257	268,849	287,915	289,748	138,285	298,376
51120 Library Assistant Salaries	213,326	208,063	234,645	251,421	110,208	249,840
51140 Pages Salaries	0	3,314	7,186	13,728	5,393	13,728
51410 Longevity Pay	1,700	950	750	750	900	1,050
<b>SUBTOTAL</b>	<b>500,282</b>	<b>481,176</b>	<b>530,496</b>	<b>555,647</b>	<b>254,785</b>	<b>562,994</b>
<b>Expenses</b>						
52110 Utilities	31,987	35,931	38,086	33,120	20,473	38,000
52140 Fuel	9,864	5,702	7,416	8,755	800	8,755
52640 Equipment Maintenance	1,649	1,503	0	1,650	0	1,650
52680 HVAC Maintenance	21,453	14,912	6,707	12,500	5,349	12,500
52800 Contractual Services	38,209	50,181	38,070	39,645	28,245	44,740
53410 Telephone	2,844	2,930	3,090	3,120	1,604	3,120
54290 Office Supplies	11,050	15,088	13,105	16,423	8,314	16,425
54490 Building Maintenance	14,247	11,140	7,034	14,300	7,842	14,300
54590 Custodial Supplies	1,673	1,743	2,196	1,800	1,092	1,930
54690 Materials & Supplies	0	0	0	100	0	0
55120 Books and Periodicals	83,403	89,372	83,385	94,950	51,268	95,500
55130 Supplies	4,066	4,131	4,430	5,500	2,568	5,000
55290 Non-print Media	22,832	21,809	27,586	24,550	11,021	25,850
57110 Travel Mileage	0	0	274	200	0	200
57310 Dues	708	727	898	800	690	1,340
57340 Meetings	222	488	467	500	230	500
57810 Unclassified	1,151	216	125	250	9	250
58690 New Equipment	3,750	0	737	500	0	500
<b>SUBTOTAL</b>	<b>249,106</b>	<b>255,873</b>	<b>233,606</b>	<b>258,663</b>	<b>139,506</b>	<b>270,560</b>
<b>TOTAL: LIBRARY</b>	<b>749,388</b>	<b>737,049</b>	<b>764,101</b>	<b>814,310</b>	<b>394,291</b>	<b>833,554</b>



### Recreation Departmental Statement

The mission of the Northborough Recreation Department is to provide Northborough and area residents with comprehensive programs, activities, and facilities that encourage health, fitness, cultural, recreational, educational, and social opportunities in our community. The Department offers a wide variety of programming opportunities for 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 FY2018 Initiatives and Accomplishments**

1. Continued to provide comprehensive, quality recreational activities and programming. In FY2018 we offered 669 activities throughout the year.
2. Filled all 8 weeks of Summer Camp.
3. Added a full day summer preschool camp that filled all weeks.
4. Assumed responsibility for managing the Summer kids basketball league in town.
5. Supervised 5 – 6 birthday parties at the Town Hall Gym site each weekend.
6. Added more adult programing at night in the gym.
7. Increased awareness of programs through the use of Facebook. The Department has over 986 followers as of October 2017.
8. Continued our success with the Northborough Community Gardens. We have 30 plots that are all used and given out by lottery each year.

**Recreation Department FY2019 Goals and Initiatives**

1. To meet the ever-changing needs and abilities of residents and non-residents by providing comprehensive, quality recreational activities and programming.
2. Continue to increase awareness of Recreation Department programming to the community through social media and the website.
3. To encourage the continuation of cooperation with the Recreation Department, neighboring governmental agencies and the school district.
4. Seek out sponsors for leagues to offset expenses.
5. Continue to develop leagues which bring in high revenues and fulfill the needs of the Community.
6. Increase Challenger Awareness by expanding the current sports to other communities.
7. To continue to expand self-sustaining programming for the community.

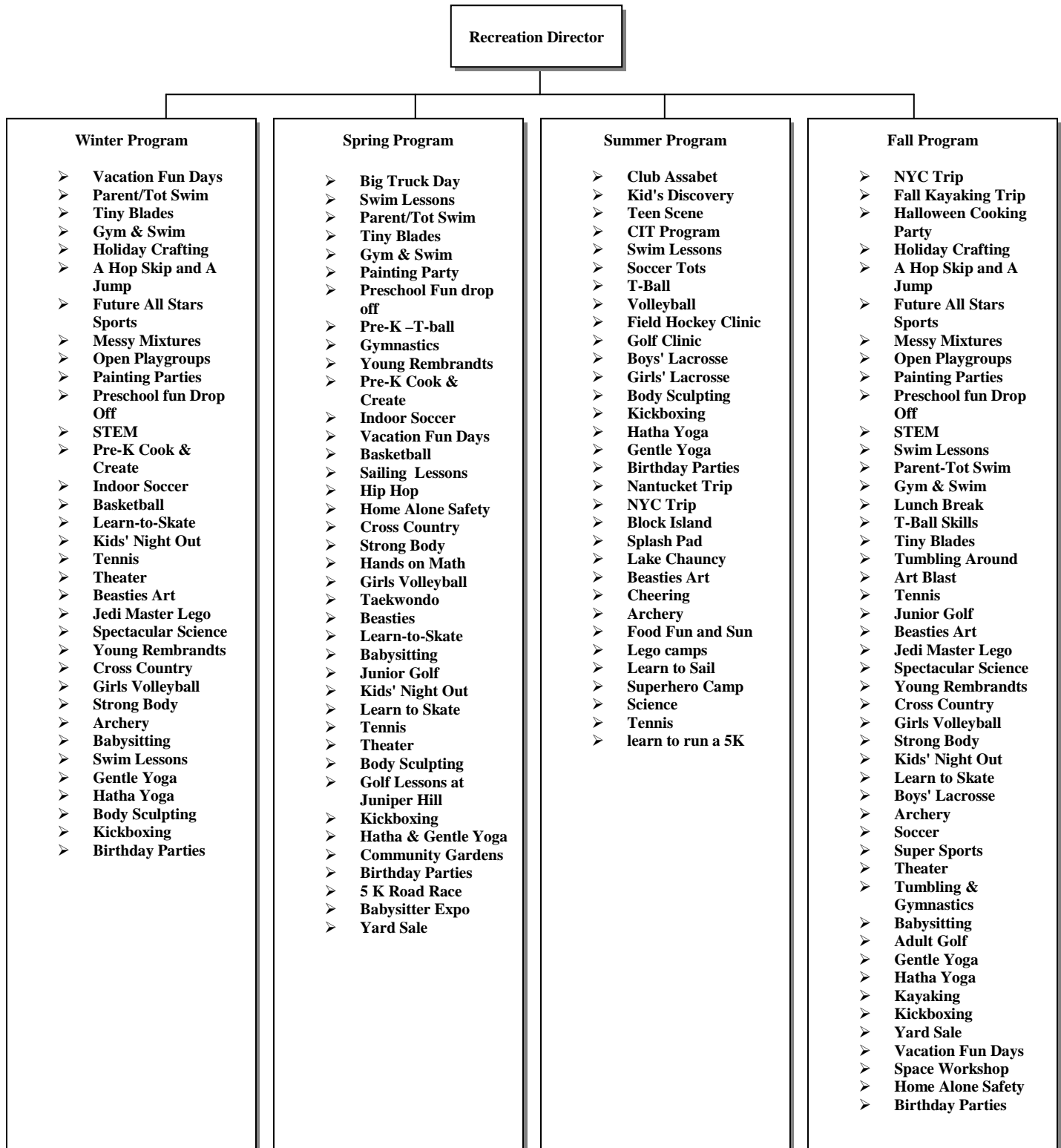
**Significant Budget Changes or Initiatives**

The FY2019 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 2018 Annual Town Meeting Warrant contains a transfer of \$155,677 from the Recreation Revolving Fund to the General Fund, which is sufficient to cover all departmental expenses not directly paid for through the Revolving Fund. The Recreation Department's goal moving forward is to continue funding 100% of its budget with program revenues so that no tax dollars are used for departmental services.





## Recreation Department Programs and Services




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

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Recreation Director	1	1	1	1	1
Full-time Administrative Assistant	1	1	1	1	1
<b>Total Full-time Equivalent</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**\*Personnel Explanation:**

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

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



## Recreation Department

## Section 5-17

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b><sup>1</sup>RECREATION DEPARTMENT</b>						
<b>Personnel Services</b>						
51100 Director & Asst Dir salaries	131,206	136,451	140,632	145,121	69,163	147,874
51410 Longevity Pay	550	700	700	850	850	850
<b>SUBTOTAL</b>	<b>131,756</b>	<b>137,151</b>	<b>141,332</b>	<b>145,971</b>	<b>70,013</b>	<b>148,724</b>
<b>Expenses</b>						
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
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: RECREATION DEPARTMENT</b>	<b>131,756</b>	<b>137,151</b>	<b>141,332</b>	<b>145,971</b>	<b>70,013</b>	<b>148,724</b>

<sup>1</sup> 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 \$155,677 from the Recreation Revolving Fund to the General Fund sufficient to cover 100% of the personnel salaries and benefits. All part-time and seasonal employees as well as programmatic expenses are paid directly out of the Recreation Revolving Fund.



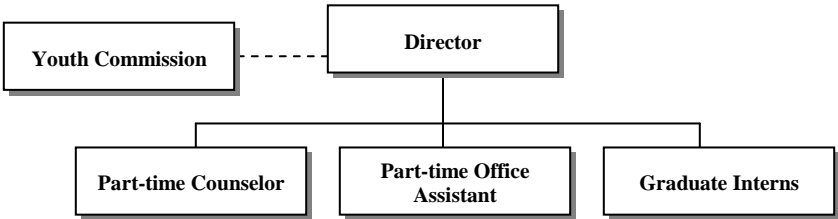
**Family & Youth Services Departmental Statement**

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

**Youth Commission**

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

**Family & Youth Services Organizational Chart**



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



### Family & Youth Services FY2018 Initiatives and Accomplishments

1. In 2017 the Department guided 926 residents to transcend the challenges of depression, anxiety, grief, loneliness and homelessness through professional counseling, school-based therapy, a bereavement group, crisis intervention, fuel and food assistance, case management and referral services.
2. In 2017 the Department responded to requests from 432 residents resulting in 1,004 referrals to mental health providers, medical clinics, food and fuel assistance programs, community meals, legal aid resources, furniture banks and other local, state and federal organizations.
3. The Department continues to address substance use among adolescents and young adults. Metro West Adolescent Health Survey data indicate drinking and other drug abuse rates exceeded the regional rate in Ashland, Framingham, Northborough, Southborough, Hudson and Natick. In response, these towns formed the Substance Use Prevention Collaborative and provided the following programs to Northborough residents:
  - Andrea Egmont “Build Them Up” Training: Introducing Positive Youth Development using the Search Institute’s 40 Developmental Assets to foster asset building and enhance protective factors in youth;
  - Mark Wahlberg Youth Foundation: “If Only” a film for parents to raise awareness about the dangers of prescription drug misuse; followed by a Panel Discussion about drug use and addiction;
  - Prior to the screening of “If Only” we provided a Resource Fair to share information with residents;
  - Hidden in Plain Sight: An educational awareness program for parents designed to help them identify potential items that they may find in their child’s room that could be a sign of risky behavior;
  - Northborough Police Department Training: Opioid overdose recognition and use of Narcan for reversal.
4. The Department hosted a Clinical Psychology Doctoral Intern from William James College who initiated a bereavement support group at the Senior Center for residents dealing with loss. It was so well-received the Senior Center established it as an ongoing group.
5. Due to the generosity of TEAMWORKS, the Department received summer camp scholarships and we were able to offer two children the opportunity to attend a week at summer camp at no cost.
6. Family & Youth Services and the Senior Center continue to be Application Sites for the Federal Low Income Home Energy Assistance Program. According to South Middlesex Opportunity Council FY 2017 City/Town Report, 137 Northborough residents received heating assistance, with a total dollar expended of \$90,054.19.
7. The Department participated in the ARHS Mental Health Forum sponsored by the Junior Class History Students. The panel included Adjustment and Guidance Counselors as well as Northborough and Southborough Clinicians.

**Family & Youth Services FY2019 Goals and Initiatives**

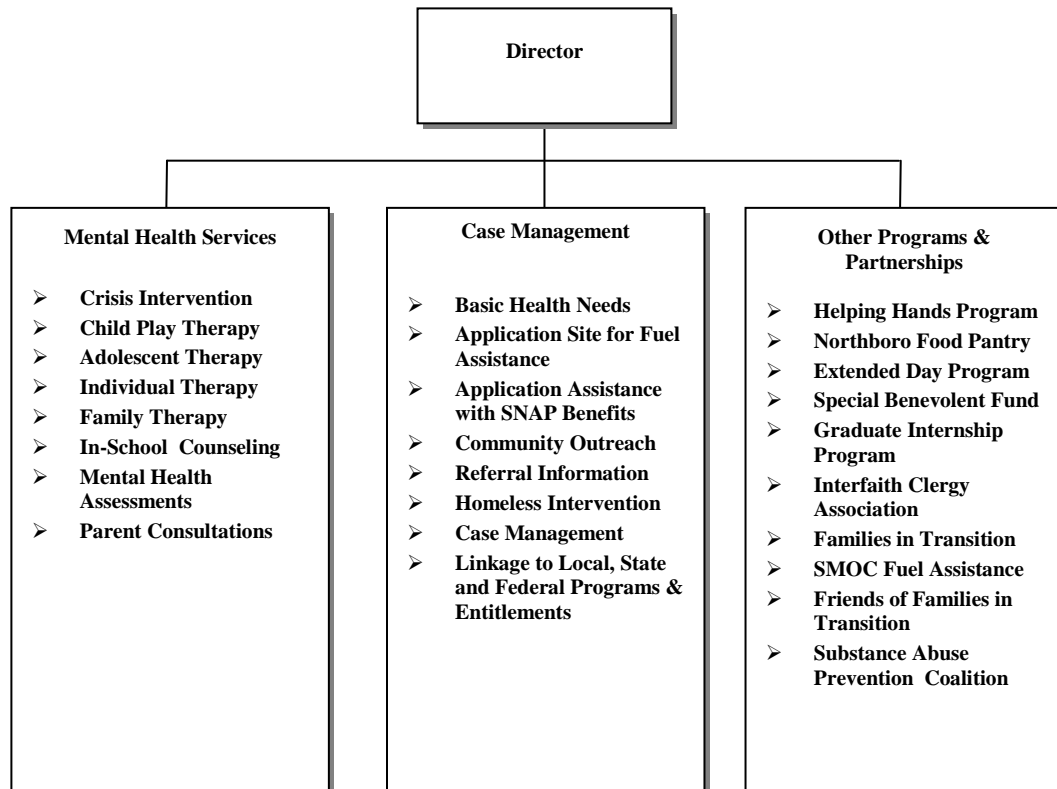
1. Continue efforts to reduce underage drinking and other substance misuse by advocacy and raising awareness through:
  - The Central MetroWest Substance Abuse Prevention Collaborative with the goal to use evidence-based strategies to limit youth access to alcohol and strengthen connections with caring adults;
  - The Northborough-Southborough Substance Abuse Prevention Collaborative;
  - The Caring Adult Action Team with the goal to build capacity of local organizations to connect youth in meaningful ways that help to prevent and reduce youth substance misuse;
  - The School District's Health & Wellness Committee; and
  - Updates from members of the Youth Commission Meetings (composed of high school student liaisons, school staff and other community members).
2. Continue to raise awareness about the need for mental health resources to address the increased prevalence of children and adolescents presenting with mental health issues through:
  - Continued collaboration with the Schools to address student's mental health needs;
  - Continued participation in the School District's Mental Health Providers Meeting;
  - Attendance at monthly meetings with the principals and support staff at Melican Middle School;
  - Continued discussion at Youth & Family Services Network Meetings and Youth Commission Meetings; and
  - Case presentations and discussions at Northborough Cares Meetings.
3. In partnership with Algonquin Regional High School, Southborough Youth and Family Services, identify and create additional opportunities to empower and celebrate the important role of youth and families.

**Significant Budget Changes or Initiatives**

The Department continues to seek grant funding to expand counseling services and relies on graduate-level student interns to help meet service demands. There are no significant changes in the FY2019 Family & Youth Services budget, which is up \$3,319, or 2.28%. The budget as presented includes a 2% wage increases for union and non-union employees.



## Family & Youth Services Programs and Services




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

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Director	1	1	1	1	1
Office Assistant*	.48	.48	.48	.48	.48
Counselor	.48	.48	.48	.48	.48
<b>Total Full-time Equivalent</b>	<b>1.96</b>	<b>1.96</b>	<b>1.96</b>	<b>1.96</b>	<b>1.96</b>

**Personnel Explanation:**

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





## Family & Youth Services

## Section 5-23

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b>FAMILY &amp; YOUTH SERVICES</b>						
<b>Personnel Services</b>						
51100 Director Salary	82,185	83,993	85,673	87,387	42,013	89,135
51120 Part-time Counselor	1,887	25,209	28,101	29,645	13,823	30,540
51140 Part-time Admin. Asst Wages	17,562	19,949	19,275	22,295	9,986	22,971
51410 Longevity Pay	200	200	200	350	350	350
<b>SUBTOTAL</b>	<b>101,834</b>	<b>129,352</b>	<b>133,249</b>	<b>139,677</b>	<b>66,171</b>	<b>142,996</b>
<b>Expenses</b>						
53080 Clinical Consultants	2,602	450	1,525	2,600	0	2,600
53190 Training	747	320	788	1,020	200	1,020
53580 Program Supplies	1,435	614	773	1,200	589	1,200
57110 Travel/Mileage	908	887	1,360	832	432	832
57320 Subscriptions	347	225	573	425	75	425
<b>SUBTOTAL</b>	<b>6,039</b>	<b>2,496</b>	<b>5,020</b>	<b>6,077</b>	<b>1,296</b>	<b>6,077</b>
<b>TOTAL: FAMILY &amp; YOUTH SERVICES</b>	<b>107,873</b>	<b>131,848</b>	<b>138,268</b>	<b>145,754</b>	<b>67,468</b>	<b>149,073</b>



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

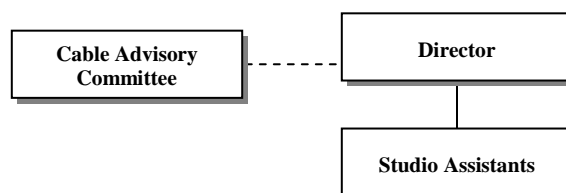
The Cable Access TV Department, under the direction of the Cable Access Director, is responsible for the operations of the three local access television stations, which are Public Access, Educational Access and Government Access Television. The Director is also responsible for overseeing the provisions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

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

### **Cable Advisory Committee**

The Cable Advisory Committee consists of 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 FY2018 Initiatives and Accomplishments**

1. Completed the upgrade of our playback server enabling High Definition video on demand replay, adaptive playback on all equipment (TV, computer, phone), and easier scheduling.
2. Continued to greatly expand the amount and quality of locally produced television shows.

### **Cable Access TV Department FY2019 Goals and Initiatives**

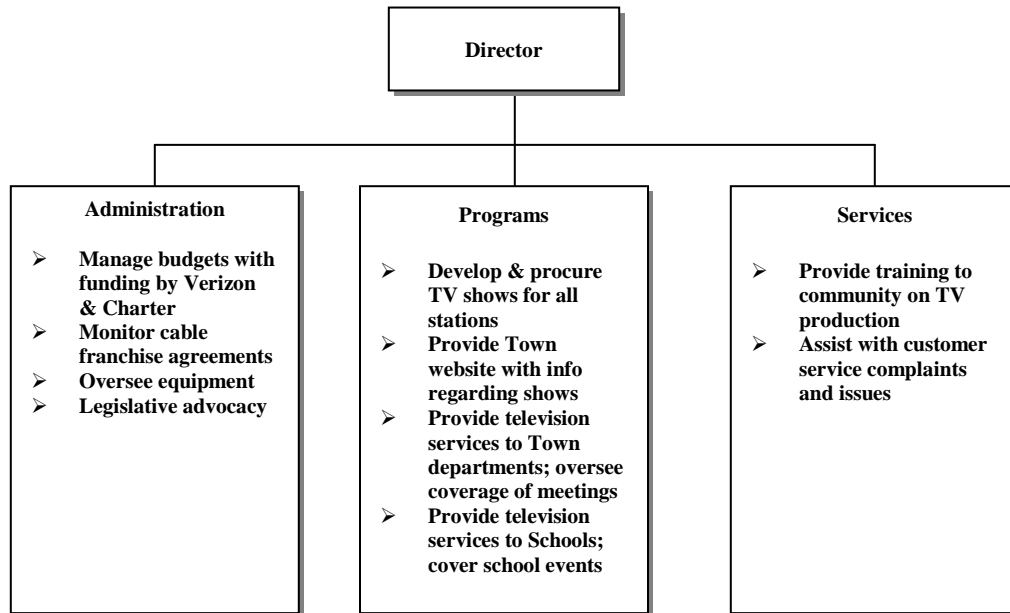
1. Initiate advanced inventory and checkout system.
2. Purchase and installation of complete TV studio LED lighting changeover.
3. Setup portable robotic camera system for live broadcasts from any internet accessible location.
4. Substantially increase municipal meeting and high school sports coverage.

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

Overall, the Cable Access budget increases in FY2019 by \$35,998 primarily due to anticipated capital expenditures. Contractual capital and operational payments received from Charter Communications and Verizon continue to provide all departmental funding. With the exception of the planned capital expenditures and increased seasonal event coverage there are no significant budgetary changes in FY2019.



### Cable Access TV Department Programs and Services



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

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Director	1	1	1	1	1
Studio Assistant	.48	1.38	1.38	1.38	1.38
Seasonal Studio Assistants	.25	.13	.13	.13	.13
<b>Total Full-time Equivalent</b>	<b>1.73</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>	<b>2.51</b>

**\*Personnel Explanation<sup>1</sup>:**

- 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).

<sup>1</sup> Cable Access personnel are not reflected in the summary personnel table in the Budget Message as the positions are funded through cable license fees and not tax revenues.

## Section 5-28

## Cable Access TV



	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b>CABLE ACCESS TV</b>						
<b>Personnel Services</b>						
51110 Director Salary	63,800	66,384	69,068	71,862	34,207	72,729
51120 Studio Assistants	32,971	38,917	61,400	63,552	29,765	74,071
51410 Longevity Pay	500	500	500	500	500	500
<b>SUBTOTAL</b>	<b>97,272</b>	<b>105,801</b>	<b>130,968</b>	<b>135,914</b>	<b>64,472</b>	<b>147,300</b>
<b>Expenses</b>						
51750 Town Health Insurance	14,602	14,988	33,153	37,654	38,080	32,998
52800 Contractual Services	109	2,170	2,170	2,500	0	4,500
53040 Computer Services	3,111	2,478	3,268	6,507	2,013	7,500
53410 Telephone	1,303	1,380	1,457	1,600	613	1,700
53720 Maintenance	60	331	405	2,000	0	2,000
54290 Office Supplies	900	1,064	4,440	4,600	760	5,500
54690 Studio Materials	5,749	5,579	8,701	28,000	3,781	11,500
56220 County Retirement Assessment	7,473	8,094	14,842	15,625	15,624	17,350
57110 Travel/Mileage	0	255	202	500	0	500
57310 Dues	200	300	350	400	200	450
58690 New Equipment/Capital	23,482	29,885	123,640	90,000	0	130,000
59990 Other Financing Uses	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>56,989</b>	<b>66,523</b>	<b>192,629</b>	<b>189,386</b>	<b>61,071</b>	<b>213,998</b>
<b>TOTAL: CABLE ACCESS TV</b>	<b>154,260</b>	<b>172,325</b>	<b>323,597</b>	<b>325,300</b>	<b>125,543</b>	<b>361,298</b>

### **Cable Access TV Special Revenue Fund Explanation:**

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

It should be noted that in prior years, the budgets and expenditures displayed in the table above were intended to be informational, because the department's expenses and revenues were carried within a Special Revenue Fund. However beginning in FY2017, state law<sup>2</sup> 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.

<sup>2</sup> 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 FY2018 Accomplishments

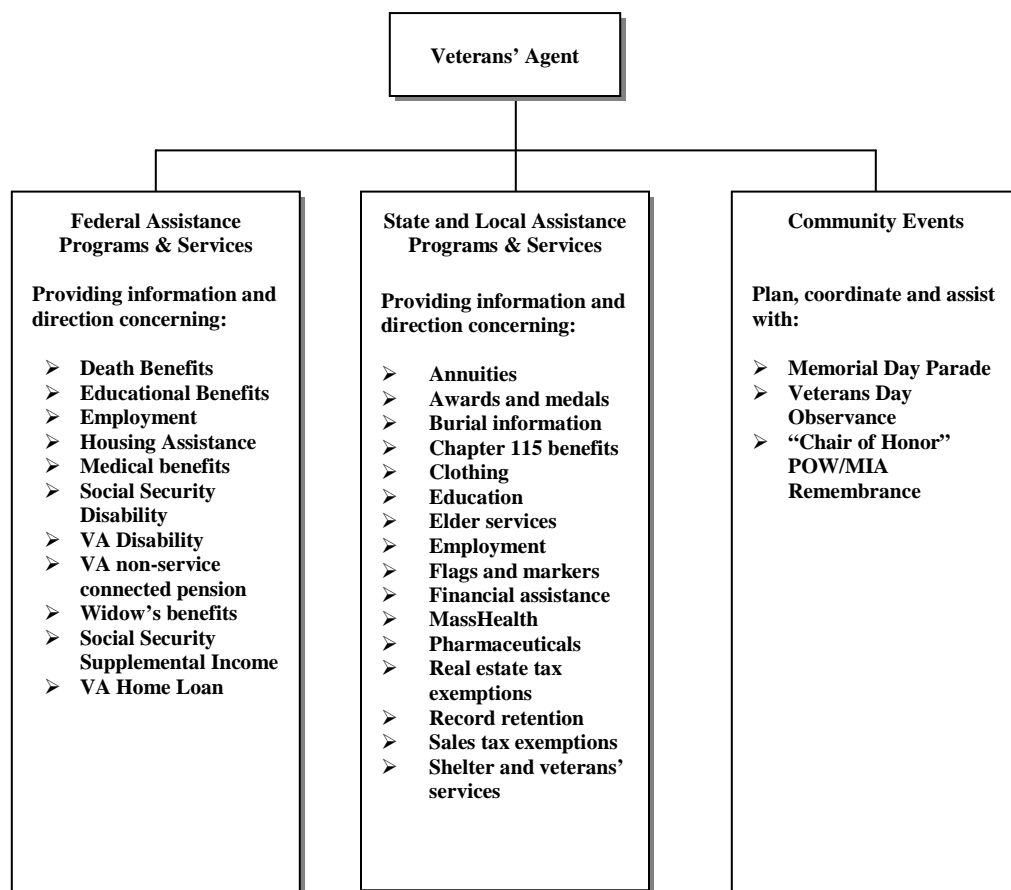
1. Continued to provide supportive services to active duty military and veterans in partnership with several local public and private organizations. Events included the following:
  - Sending care packages to military service members currently serving overseas;
  - The Veterans' Community hosted and/or participated in Armed Forces Day, Memorial Day, Vietnam Remembrance, Veterans' Day, Pearl Harbor Day, Applefest and Wreaths Across America events;
  - Veterans' Services staff continued to participate in various community and educational events to educate and inform Veterans, their families and the community at large about the variety of federal, state and local programs and benefits that are available.
2. Served as a resource for various local businesses regarding the veteran community, most especially in regards to various forms of military paperwork, employee veteran status, employment practices and transition assistance.
3. Through expanded outreach efforts and improved coordination with the Northborough Senior Center staff, identified low-income individuals eligible for additional financial assistance based on their service or that of a family member.
4. Continue to support a high volume of claims to the Department of Veterans Affairs for medical care, disability and survivor's pensions. Northborough residents received a combined total of \$347,233 in annual VA benefits.



### Significant Budget Changes or Initiatives

Since the formation of the Central Massachusetts Veterans' District in FY2014 with the Towns of Grafton, Shrewsbury and Westborough, Northborough's share of the District budget has remained stable at 16% (\$17,948) of the overall administrative expenses in FY2019.<sup>1</sup> However, ordinary benefits for qualifying veterans and their families increased from \$39,760 to \$57,000 in FY2018 based upon projected needs, and will remain at that level in FY2019. Although any approved benefits paid to Northborough veterans will eventually be subject to a 75% reimbursement from the Commonwealth's Department of Veterans' Services, it is still the responsibility of the Town to budget adequate benefits on the front end to cover those expenses, pending reimbursement. Overall, the FY2019 Veterans' Services budget increased by 1%.

### Veterans' Services Programs and Services



<sup>1</sup> 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

## Section 5-31

### VETERANS' SERVICES

#### Personnel Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Position	FTE	FTE	FTE	FTE	FTE
Veterans' Agent	New District	District	District	District	District
<b>Total Full-time Equivalent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### \*Personnel Explanation:

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

## Section 5-32

## Veterans' Services



	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b>VETERANS' SERVICES</b>						
<b>Personnel Services</b>						
51130 Director Salary	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>						
55030 Ordinary Benefits	14,224	30,735	33,067	57,000	24,738	57,000
55090 District Expenses	12,509	13,524	15,890	17,135	0	17,948
57810 Unclassified	4,651	3,407	3,682	4,500	0	4,500
<b>SUBTOTAL</b>	<b>31,384</b>	<b>47,666</b>	<b>52,639</b>	<b>78,635</b>	<b>24,738</b>	<b>79,448</b>
<b>TOTAL: VETERANS' SERVICES</b>	<b>31,384</b>	<b>47,666</b>	<b>52,639</b>	<b>78,635</b>	<b>24,738</b>	<b>79,448</b>



## Community Service Committees

## Section 5-33

### Cultural Council

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

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b>CULTURAL COUNCIL</b>						
<b>Expenses</b>						
57810 Unclassified	500	500	500	500	430	500
<b>SUBTOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>430</b>	<b>500</b>
 <b>TOTAL:      CULTURAL COUNCIL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>430</b>	<b>500</b>



### Community Affairs

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

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b>COMMUNITY AFFAIRS</b>						
<b>Expenses</b>						
57810 Unclassified	500	500	500	500	500	500
<b>SUBTOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>TOTAL: COMMUNITY AFFAIRS</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>



## 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.

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
<b>HISTORIC DISTRICT COMMISSION</b>						
<b>Expenses</b>						
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	75	225	0	500	0	0
58690 New equipment	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>75</b>	<b>225</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>TOTAL: HISTORICAL COMMISSION</b>	<b>75</b>	<b>225</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>



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