

Community Services

Section 5



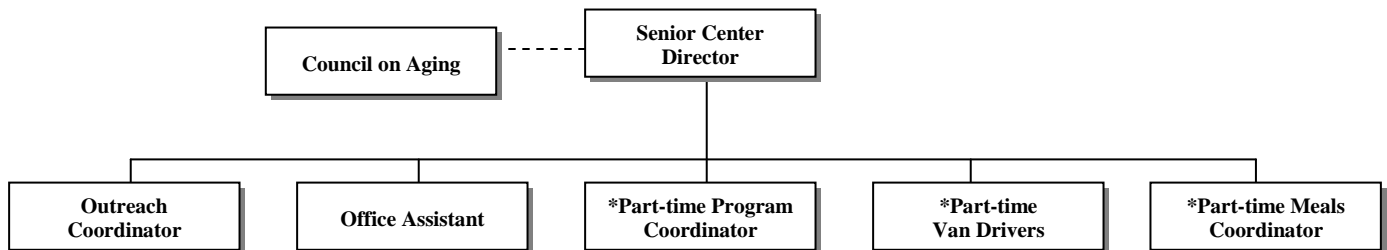
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Senior Center/Council on Aging Departmental Statement

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 Program Coordinator and Part-time Meals Coordinator positions are funded through donations from the Friends of the Senior Center. 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 FY2012 Initiatives and Accomplishments**

1. Expanded programs and class schedules to incorporate new and innovative programs including Zumba Gold, Pool League, Harmonica Club, Pickleball, Evidence Based Health & Wellness courses such as the Arthritis Self-Management Program and A Matter of Balance.
2. Expanded programming on Tuesday evenings when the Senior Center is open until 9:00 PM to allow seniors who may remain in the workforce to participate in classes. Exercise classes (Tai Chi, Yoga) and craft classes (Hand Applique, Sewing) were incorporated into the schedule. Community groups such as the Garden Club, Cub Scouts and Helping Hands have also utilized meeting space at the Senior Center on Tuesday evenings.
3. The Center was awarded two grants from BayPath Elder Services, Inc. One grant provided continued funding for the Volunteer Coordinator position. The other grant funded a “Medley of Movement” 12-week series targeting younger seniors who may still be in the workforce. The program sampled 6 exercise classes offered at the Senior Center during the day (Aerobics, Line Dancing, Yoga, Tai Chi, Zumba Gold and Weight Training). Because of the success of this sampling, classes were added to the existing class schedule.
4. Continued to serve lunch Monday – Friday at The Bistro @119 and expanded the hours of operation to include an evening menu on Tuesdays. This addition has been very successful with 50-70 people dining every week. The Bistro @ 119 is open to the public for both the lunch and dinner meals.
5. Through a generous donation from the Friends of the Northborough Senior Center, Inc., a part-time, temporary Meals Program Coordinator position was funded and filled. This position is responsible for management of the Bistro @119.
6. Through a generous donation from the Friends of the Northborough Senior Center, Inc., a part-time, temporary Program Coordinator position was funded and filled. This position is responsible for program development and implementation.

Senior Center FY2013 Goals and Initiatives

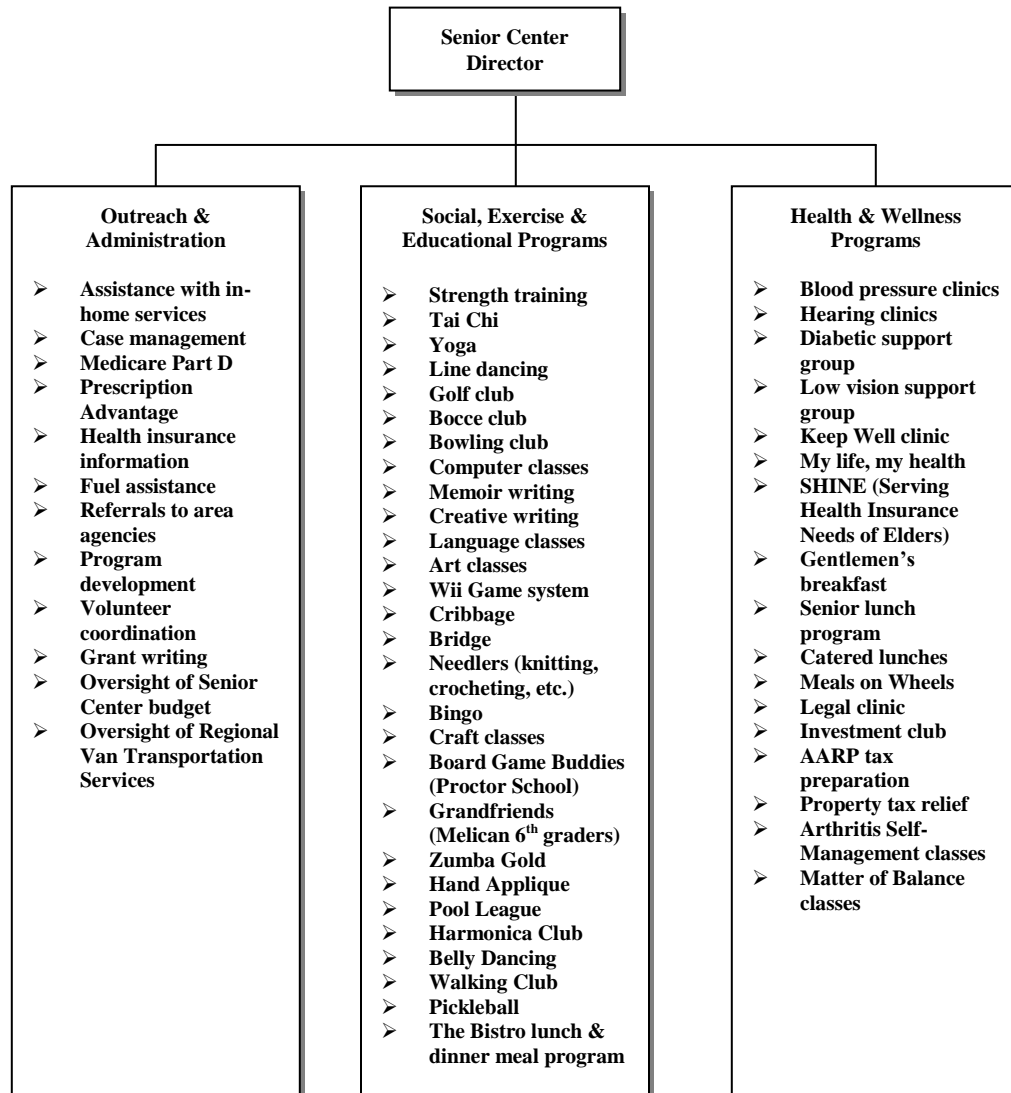
1. Increase and enhance programs and activities at the Senior Center.
2. Increase the number of volunteers and participants at the Senior Center.
3. Expand revenue producing programs to help provide financial sustainability and offset personnel expenses currently funded through grants and/or donations.

Significant Budget Changes or Initiatives

Overall, the FY2013 Senior Center Budget is up just 3.1%, or \$6,386. The two previously part-time Outreach Coordinator positions have been consolidated into one full-time position (.86 FTE to 1 FTE). The increase in personnel costs is partially off-set by reduced electricity costs due to lower rates on a new Town-wide contract. In FY2013 the Friends committed to making available previously donated but unused funds in the amount of \$21,462 toward the contractual services line of the budget, which is used to pay for the cleaning of the center. The \$21,462 donation is in addition to the \$10,000 shown in line 52800 of the Senior Center budget.



Senior Center Programs and Services



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

	FY 2010	FY 2011	FY 2012	FY 2013
Position	FTE	FTE	FTE	FTE
Director	1	1	1	1
Office Assistant	1.03	1.03	1	1
Outreach Coordinator	0.86	0.86	0.86	1
Total Full-time Equivalent	2.89	2.89	2.86	3

***Personnel Explanation:**

- During FY2011 there were two part-time Office Assistants. One worked 27hrs per week (27hrs/40hrs = 0.68 FTE) and the other worked 14hrs per week (14hrs/40hrs = 0.35 FTE). In FY2011 the 14hr position became vacant and the 27hr position became full-time at 40hrs per week. This change is brought forward in FY2012, resulting in a negligible decrease of 0.03 FTEs. The position continues to be budgeted at 1 FTE for FY2013.
- During FY2012 there were two budgeted part-time Outreach Coordinators. One worked 19hrs per week (19hrs/40hrs = 0.48 FTE) and the other worked 15hrs per week (15hrs/40hrs = 0.38 FTE). After the 15hr position became vacant the 19hr position became full-time at 40hrs per week. This change was brought forward in FY2013.

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

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

SENIOR CENTER				
Personnel Summary				
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE
Part-time Program Coordinator	.48	.48	.38	TBD
Part-time Van Drivers	1.69	1.69	1.69	1.69
Part-time Bistro (meals) Coordinator	0	0	.38	TBD
Total Full-time Equivalent	2.17	2.17	2.45	TBD

- In addition to the staffing included in the General Fund, there was a 19hr/wk (.48 FTE) part-time Program Coordinator position funded during FY2011 through a grant from BayPath Elder Services, Inc. and a donation from the Friends of the Northborough Senior Center, Inc. It is unclear at the time of this writing if the position will be funded by the Friends again in FY2013.
- There are also four part-time Van Drivers that work approximately 15 hours per week each for a total average of 67.5 hours per week (67.5hrs/40hrs = 1.69 FTEs). The vans are owned by the Worcester Regional Transit Authority (WRTA), which also pays the wages for the drivers.

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

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

- 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. It is unclear at the time of this writing if the position will be funded by the Friends again in FY2013.

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Senior Center/COA



	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
SENIOR CENTER						
Personnel Services						
51100 Director Salary	59,312	61,792	63,337	64,611	29,657	65,902
51120 Administrative Staff Wages	37,216	39,565	36,130	41,514	17,416	42,287
51140 Outreach Worker Wages	31,481	26,333	27,855	40,930	23,735	50,252
51220 Part-time wages	0	0	0	0	0	0
51290 Custodian Wages	8,261	0	0	0	0	0
51410 Longevity Pay	578	350	700	700	700	700
SUBTOTAL	136,848	128,041	128,022	147,755	71,507	159,141
Expenses						
52110 Utilities	3,096	17,010	32,680	39,200	11,509	34,200
52730 Transportation	0	0	0	0	0	0
52770 Special Trips	0	0	0	0	0	0
52800 Contractual Services ¹	6,487	11,717	17,149	10,000	11,031	10,000
53110 Printing	238	284	296	300	188	300
53420 Postage	338	425	364	400	50	400
54490 Repairs & Maintenance	200	0	0	2,000	1,852	2,000
54590 Custodial Supplies	551	626	1,733	1,700	587	1,700
55990 Senior Center Programs	496	707	759	1,000	391	1,000
57110 Travel/Mileage	775	588	336	850	0	850
57310 Dues	243	572	262	300	423	300
57340 Meetings	93	83	78	520	350	520
SUBTOTAL	12,516	32,013	53,657	56,270	26,381	51,270
TOTAL: SENIOR CENTER	149,364	160,054	181,680	204,025	97,888	210,411

¹ FY2013 Contractual Services line does not include the \$21,462 in donated funds from the Friends of the Northborough Senior Center, Inc.

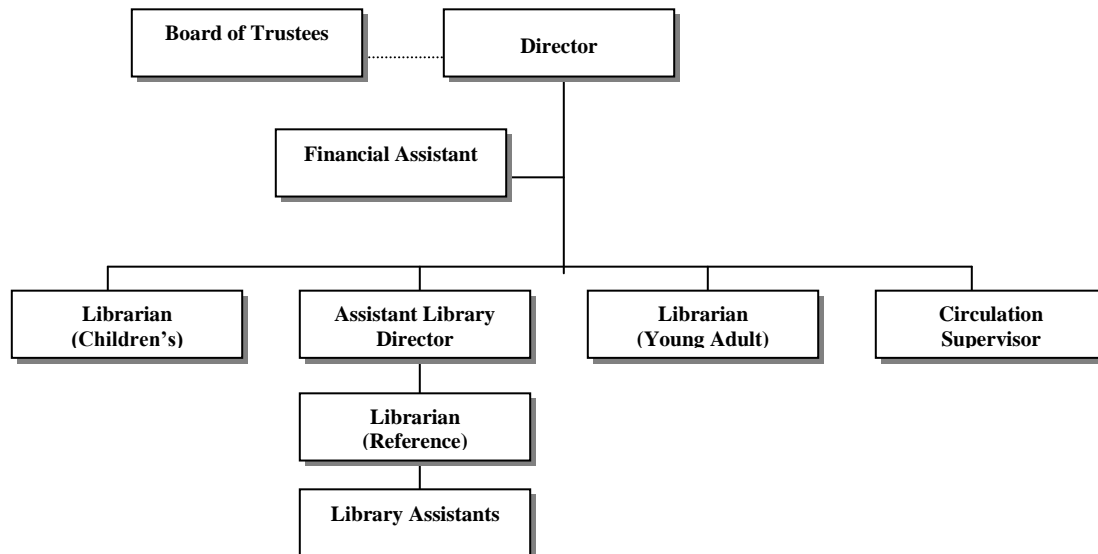


Library Departmental Statement

The Mission of the Northborough Free Library is to provide its customers with a selection of printed, recorded, or electronic materials for all ages. Materials are purchased for recreation, independent learning, and vocational and educational support. In addition, the Library provides access to materials and information in other libraries or organizations, and from remote electronic databases. The Library also serves as a center of community activity, with programs for preschoolers to the elderly; a meeting place for civic, cultural, social, and other non-profit organizations; and a distribution point for local information.

The 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 FY2012 Initiatives and Accomplishments

1. Prepared staff for migration to Evergreen software, a new open-source platform for C/W MARS. Staff attended off-site training sessions and in-house webinars and viewed videos on new screens and procedures.
2. Notified patrons of new software with postings in the library and on our website and in our newsletter. Provided amnesty on replacement library card fee of \$5 to encourage patrons to have physical card with proper barcode during software transition.
3. Systematically weeded adult collections in preparation for new software based on initial reports that circulation "history" would not migrate. With use of a volunteer, shifted some of the collection – notably, the entire fiction collection to make more room for large print books. The volunteer also shifted some of the non-fiction to allow space for large print non-fiction.
4. Recruited and trained 26 volunteers to re-barcode the adult and young adult collections; children's staff did the children's collection. Under new state-wide interlibrary delivery standards, all barcodes must be on the upper left exterior corner of books and media for efficient sorting by machine. The new system will reduce staff labor and paper use and speed the process of book delivery.
5. Launched a new page on library website for access to the reference databases. Changed the look of the children's pages on library website so that the pages are more engaging, dynamic and have better flow for users.
6. Registered 600 children in the Children's Summer Reading program with the theme, "One World, Many Stories." Children read 5,041 books for a total of 5,603 hours. They wrote 1,742 book reviews. The library offered 49 programs in conjunction with the reading program; 1,410 children attended. Registered 70 teens in the teen version of the state-wide summer reading program; offered 9 programs, which were attended by 92 teens. Registered 49 adult participants in the "Novel Destinations" summer program, who read 178 books. Offered 3 related programs culminating in an international-themed buffet.
7. Arranged at least one program for adults per month. Included were how-to programs on identifying edible wild plants, and on drawing with pastels. Hosted speakers on hiking (overcoming challenges), wisdom of the brain, and nutrition; held an author talk.
8. Introduced new children's programs: two book groups and "Mother Goose on the Loose." Introduced "Story Walks," which combine local hikes with reading pages of a story posted along the hike.
9. Offered a winter reading program for children through grade 5. Children register online and log the pages they've read; they can then select a free book at the library.
10. Initiated a video game collection in the children's room, a service requested by parents. The library already has a collection in the teen room.



11. Reconfigured children's room office to provide better work space and workflow.
12. Reviewed and revised several library policies and procedures with the Board of Trustees.
13. Participated with Friends of the Library in the Holiday Trolley with a "Fictional Event" (fiction book sale); provided a craft program for children.

Library FY2013 Goals and Initiatives

1. Conduct a town-wide survey (method to be determined) to solicit ideas for the materials, programs, and other services that citizens want. Results will be used to prioritize resources, both financial and staff, to meet the needs of the patrons.
2. Develop criteria for selecting e-books for patron download on their own e-readers.
3. Add at least one new technological device or service, either for in-house use or check-out, to help patrons keep abreast of new methods of reading, viewing, listening, or conducting research.
4. Investigate a self-checkout station compatible with Evergreen software. We intended to provide this service after we opened the expanded library; however, the plans were put on hold when C/W MARS announced the move to a new software platform, which may not have been compatible with those developed for Innovative Interfaces Inc.
5. Provide training and support for staff and patrons on features of Evergreen as they develop.
6. Participate in National Novel Writing Month in November 2012.
7. Bring back story hours at times other than the current lunch time sessions; provide more programs for pre-school aged children.
8. Continue to develop fiction collection for the older elementary school reader.
9. Collaborate with other departments or agencies to engage student population during early school release days in suitable activities. Potential partners could be the School Department, Recreation Department, Police Department, or perhaps a recreational facility.

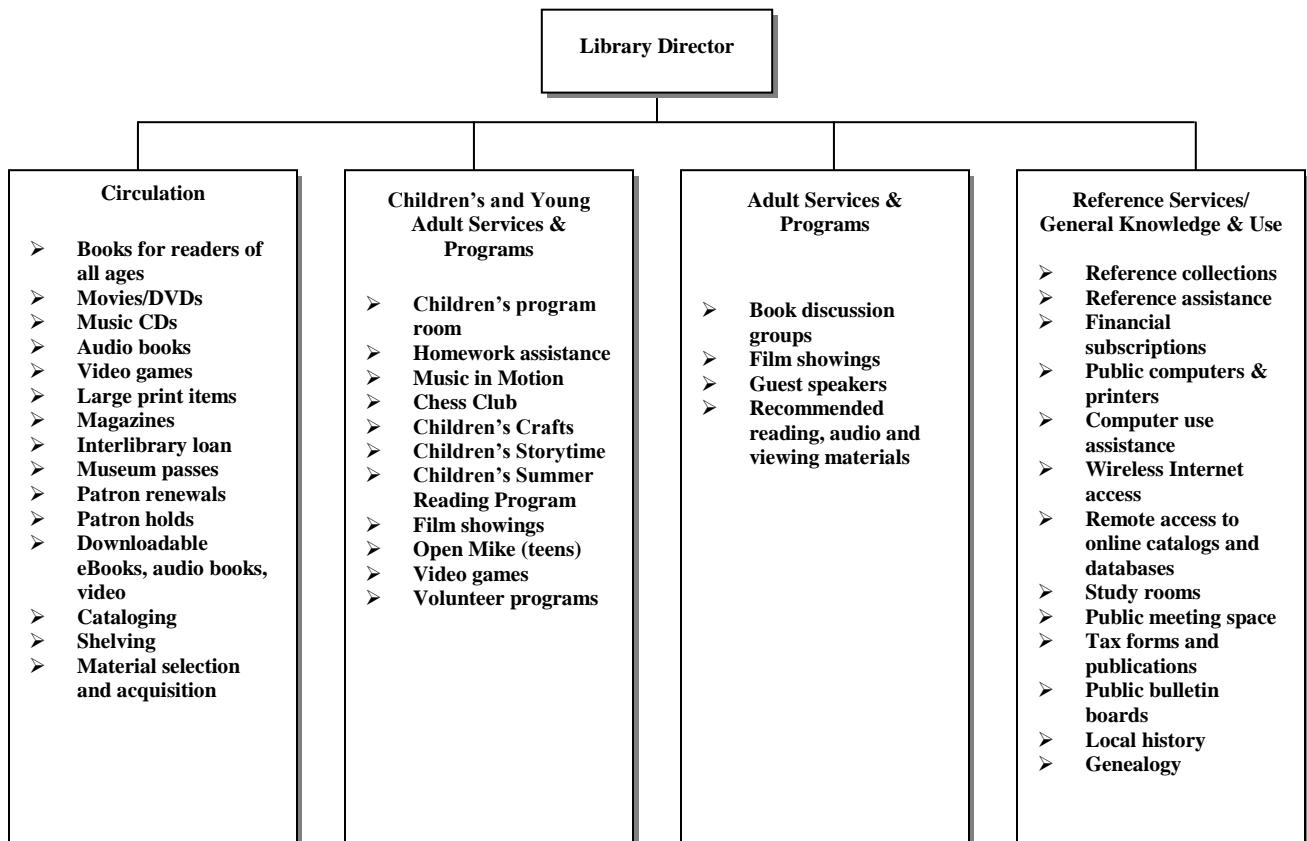
Significant Budget Changes or Initiatives

Overall, the FY2013 Library Budget is up 2.9%, or \$19,334, compared to FY2012 due primarily to another increase in the books and periodicals line of \$12,700. Ongoing restoration of the books and periodicals budget is necessary to ensure that the Northborough Library is able to maintain its State certification and inter-library loan privileges. The Library budget as presented reflects a 1% wage increase for union and 1% wage increase for non-union personnel.

In FY2010 the Library reduced its hours on Monday mornings and Thursday evenings. The reduced schedule will continue by necessity during FY2013, with the Library open to the public 53 hours per week.



Library Programs and Services





LIBRARY

Personnel Summary

	FY 2010	FY 2011	FY 2012	FY 2013
Position	FTE	FTE	FTE	FTE
Director	1	1	1	1
Assistant Library Director	0	0	0	0
Librarians	2	3	3.48	3.48
Circulation Supervisor	.88	.88	.88	.88
Library Assistants	4.33	3.65	2.82	2.81
Financial Assistant	0.98	0.98	0.98	0.98
Custodian	0	0	0	0
Pages	0	0	0	0
Total Full-time Equivalent	9.19	9.51	9.16	9.15

*Personnel Explanation:

- Full Time Equivalents based upon 40 hrs per wk (30hrs/40hrs = .75 FTE)
- During FY2011 various part-time Library Assistant positions either went unfilled or became vacant. In FY2012 budget resources were reallocated from the open Library Assistant positions to add another 0.48 FTE Librarian position. The reduction in total FTEs was a function of the higher wage rates for Librarians. In FY2013 minor adjustments to the scheduling of the Library Assistants' hours resulted in the FTE count going to 9.15.
- Custodial services are provided through a contractual cleaning service.

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Library



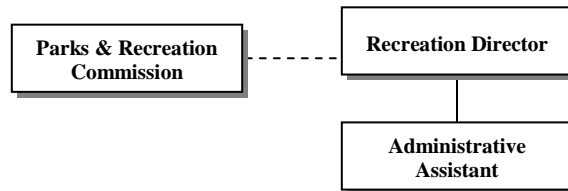
	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
LIBRARY						
Personnel Services						
51100 Professional Librarian Salaries	214,991	196,699	240,367	261,006	110,495	265,188
51120 Library Assistant Salaries	218,022	201,303	195,049	194,417	89,273	197,822
51140 Pages Salaries	16,668	3,424	0	0	0	0
51290 Part-time Custodian Wages	14,887	0	0	0	0	0
51300 Overtime	0	0	0	0	0	0
51410 Longevity Pay	2,323	2,200	2,200	1,700	1,700	2,000
SUBTOTAL	466,891	403,626	437,616	457,123	201,469	465,010
Expenses						
52110 Utilities	19,754	24,933	23,928	30,000	15,611	27,000
52140 Fuel	4,848	5,425	6,731	6,000	799	7,000
52640 Equipment Maintenance	466	695	641	1,000	50	1,000
52680 HVAC Maintenance	0	0	6,213	7,569	4,085	7,500
52800 Contractual Services	13,658	55,019	37,963	39,406	21,706	37,973
53090 Advertising	779	223	211	0	0	0
53410 Telephone	1,079	1,563	1,479	1,689	758	2,565
54290 Office Supplies	9,022	10,002	9,428	10,950	8,956	10,950
54490 Building Maintenance	1,058	5,116	9,136	9,300	5,072	10,400
54590 Custodial Supplies	1,013	1,020	915	1,164	691	1,352
54690 Materials & Supplies	81	245	56	200	0	250
55120 Books and Periodicals	83,417	68,469	20,631	66,075	33,334	78,775
55130 Supplies	2,647	3,463	2,368	4,175	1,630	3,800
55290 Non-print Media	23,838	20,215	18,809	21,410	8,879	21,410
57110 Travel Mileage	161	0	0	0	0	150
57210 Out of State Travel	0	0	0	0	0	0
57310 Dues	724	680	605	775	525	775
57340 Meetings	80	490	0	0	0	260
57810 Unclassified	300	75	84	250	0	250
58690 New Equipment	0	308	0	0	0	0
SUBTOTAL	162,927	197,940	139,199	199,963	102,095	211,410
TOTAL: LIBRARY	629,818	601,566	576,815	657,086	303,564	676,420



Recreation Departmental Statement

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

Recreation Department Organizational Chart



**Recreation Department FY2012 Initiatives and Accomplishments**

1. Increased afterschool programming to five (5) programs/week at each of the elementary schools.
2. The Friends of Northborough Recreation raised over \$20,000 to be used for summer camp scholarships in 2012.
3. As of December 1, 2011, Northborough Recreation had 9,542 program participants, 6,919 of whom are Northborough residents and 2,623 of whom are non-residents.
4. The Department increased its gym and recreation center rental revenue over the prior fiscal year's.
5. Increased the number of preschool birthday parties held at the Southwest Cutoff location which now average 2-3 parties per weekend.
6. The Town received a \$60,000 implementation grant from the MetroWest Community Health Care Foundation for Phase II of its Childhood Obesity Initiative called "Building a Healthy Northborough." The Health Agent, Recreation Director, Family and Youth Services Director and Town Planner worked collaboratively to complete the Phase I Needs Assessment and Strategic Plan, which was the basis for the Phase II grant application. With this funding, the group was able to accomplish the following: ten community gardens were planted and gardens were planted at each of the elementary schools; a pilot program called Take 10! was started at the Zeh Elementary School; Catch Kids Club was initiated by the Northborough Extended Day Program (NEDP); a Building a Healthy Northborough Newsletter was distributed Town wide; and walking maps are being created with the assistance of WalkBoston.

Recreation Department FY2013 Goals and Initiatives

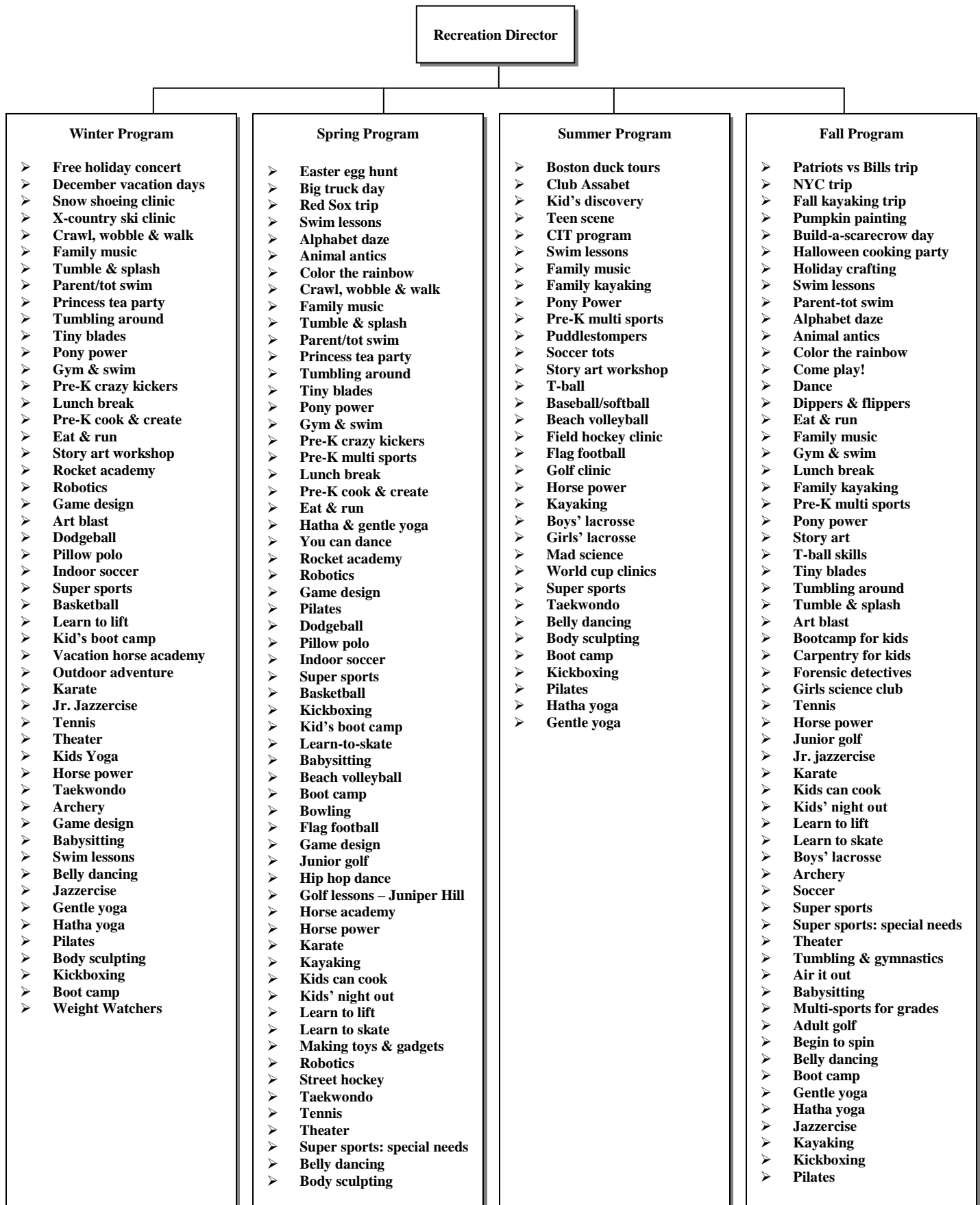
1. To continue to increase the number of recreational activities and programming available to residents of Northborough and encourage the development of new facilities.
2. To market the recreational opportunities available through the Recreation Department through direct mailing of four seasonal brochures, promotion of the website, and utilization of the growing e-mail distribution list.
3. To cover 100% of the FY2013 direct budget expenses associated with the Recreation Department operations through program fees.

Significant Budget Changes or Initiatives

There are no significant changes in the Recreation Department budget. The budget as presented reflects a 1% wage increase for union and non-union personnel. Beginning in FY2009 the Recreation Department became totally self-sufficient by way of program fees. All existing and future staff in the Recreation Department will continue to be financed through program user fees without a tax subsidy.



Recreation Department Programs and Services




RECREATION DEPARTMENT
Personnel Summary

	FY 2010	FY 2011	FY 2012	FY 2013
Position	FTE	FTE	FTE	FTE
Recreation Director	1	1	1	1
Full-time Administrative Assistant	1	1	1	1
Total Full-time Equivalent	2	2	2	2

***Personnel Explanation:**

FY2009 was the first year that the Recreation Department became totally self-sufficient by way of program fees. Salaries and benefits for the Recreation Director and Administrative Assistant are funded through the Revolving Account, as well as payroll for all part-time seasonal staff. Under Article 4 of the Town Meeting Warrant there is a transfer of \$120,000 from the Recreation Revolving Fund to the General Fund sufficient to cover these costs as well as various overhead expenses.

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



Recreation Department

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	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
¹RECREATION DEPARTMENT						
Personnel Services						
51100 Director & Asst Dir salaries	104,576	109,292	113,111	116,015	52,845	118,927
51140 Part-time Permanente wages	0	0	0	0	0	0
51410 Longevity Pay	200	200	400	400	400	550
SUBTOTAL	104,776	109,492	113,511	116,415	53,245	119,477
Expenses						
52800 CONTRACTUAL SERVICES	918	918	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	918	918	0	0	0	0
TOTAL: RECREATION DEPARTMENT	105,694	110,410	113,511	116,415	53,245	119,477

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



Family & Youth Services Departmental Statement

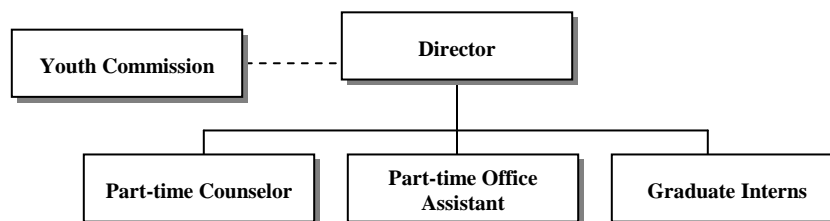
The mission of the Family & Youth Services (FYS) Department is to identify and respond to the Town's human service needs to enhance the lives of Northborough youth, families and individuals of all ages. FYS services are shaped by community need and developed through ongoing collaboration with the Youth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

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

Family & Youth Services Organizational Chart



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



Family & Youth Services FY2012 Initiatives and Accomplishments

1. For the 3rd consecutive year, the Family & Youth Services Director, Town Planner, Health Agent and Recreation Director received a grant from MetroWest Health Foundation. This \$59,077 grant supports our “Building a Healthy Northborough” initiative, a town-wide response to address Childhood Obesity. The following is a list of accomplishments to date, to name just a few:
 - State-wide recognition of the progress of Northborough’s initiative;
 - Expansion of coalition members such as all 4 elementary schools; the school wellness guidelines subcommittee; Northborough restaurants;
 - Implementation of “Take 10” at all 4 elementary schools, a curriculum that integrates academic learning objectives with movement;
 - Policy changes made by coalition organizations showing positive results. For instance, the Zeh Elementary School changed recess time to before lunch, resulting in students eating slower and having more energy; and
 - The community gardens built in Town have been well-received and resulted in a waitlist of residents wanting to participate when the new gardens are built.

We also commend Zeh School for receiving a Safe Routes to School Infrastructure Grant to assess the neighborhood to enhance its walk-ability and bike-ability

2. Family & Youth Services submitted the final report of the Basic Health Needs Grant we received from MetroWest Health Foundation. This \$25,000 grant allowed us to hire a part-time clinician to successfully eliminate our waitlist for counseling services. In addition, our outcomes far exceeded the grant expectations. For instance, instead of serving 60 residents we assisted a total of 95 residents directly due to this grant.
3. Our staff has worked hard to address the growing number of residents turning to us for help. To maintain our service level we have received grant awards and utilized the professional help of Graduate Interns. In addition, we have asked for a contribution toward the cost of our mental health services, netting some additional funds.
4. We recruited two (2) Boston College Graduate Interns who provided mental health and school-based services free of charge to the Town. We continue to have a positive rapport with area colleges and receive positive feedback about the experience of our interns and high quality of our service. For instance, in comparison to other mental health agencies, we have an extremely low rate of client “no shows” for counseling.
5. In FY2012 Family & Youth Services remained true to its mission to identify and respond to the changing needs in Town. For instance, we participated on a new committee composed of school personnel, clergy and food pantry volunteers to address basic needs of homeless families living in hotels in Town; we responded to an increased number of families who moved into a large apartment complex; and we increased our role in assisting in town-wide emergencies in response to outages from a storm.

**Family & Youth Services FY2013 Goals and Initiatives**

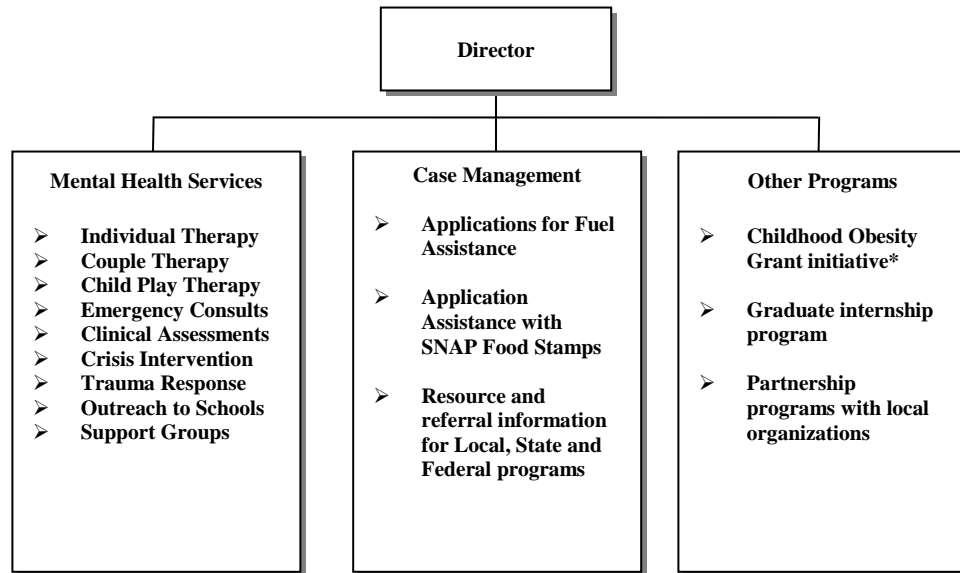
1. Continue to meet our mission to identify and respond to the Town's changing human service needs in collaboration with our community partnerships. Support residents through counseling, crisis intervention, application assistance for fuel and food; and serve as the town's centralized information and referral source for human service needs, linking residents to local, state and federal programs.
2. Maintain service levels of increased demand in light of level-service funding through creative avenues. For instance, application to grants; recruitment of graduate interns; expanded community partnerships; and additional funding from contributions toward the cost of our mental health services.
3. Increase awareness of our expanding role as consultants to continue to support other town departments, the schools and community organizations. Consultation may include intervening in addressing a mental health crisis; consultation in regard to child behavioral issues; supporting community volunteers in addressing the needs of a new population, etc.
4. Increase the number of Northborough residents applying for resources such as fuel and food programs. This will be accomplished by increasing awareness of various resources available to Northborough residents through outreach efforts. For instance, posting updated announcements on the Family & Youth Services website, interviews with local newspapers, etc.
5. Continue our active participation in the "Building a Healthy Northborough" initiative funded through MetroWest Health Foundation. Activities include the recruitment of new coalition members to expand town-wide participation; supporting Northborough Extended Day Program and the schools commitment to this initiative, etc.
6. Continue our involvement in regional collaborative Network Meetings with other Youth & Family Services Departments. In addition, expand our involvement on a state-wide basis through our membership with the Local Office of Human Services Council through the Massachusetts Municipal Association.
7. Assess the need for psycho-educational groups or workshops to address contemporary issues impacting today's youth and families. For instance, the increased prevalence of anxiety among high school students and/or challenges facing today's families such as child behavioral health issues in response to parental separation or divorce; the military deployment of a parent; or parenting issues in general. For instance, provide a group for parents to introduce evidenced based programs such as 1-2-3 Magic.

Significant Budget Changes or Initiatives

There are no significant changes in the FY2013 Family & Youth Services budget. The FY2013 wage increases for non-union personnel are budgeted at 1%.



Family & Youth Services Programs and Services



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

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

	FY 2010	FY 2011	FY 2012	FY 2013
Position	FTE	FTE	FTE	FTE
Director	1	1	1	1
Assistant Director*	0	0	0	0
Administrative Assistant**	0	0	0	0
Office Assistant**	.48	.48	.48	.48
Counselor***	.48	.48	.48	.48
Total Full-time Equivalent	1.96	1.96	1.96	1.96

***Personnel Explanation:**

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

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

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



Family & Youth Services

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	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
FAMILY & YOUTH SERVICES						
Personnel Services						
51100 Director Salary	68,005	69,380	72,831	74,296	34,045	75,781
51120 Part-time Counselor	21,726	11,077	14,345	25,771	11,283	26,222
51130 Asst. Director Salary	0	0	0	0	0	0
51140 Part-time Admin. Asst Wages	15,851	16,196	17,024	17,798	7,783	18,111
51410 Longevity Pay	0	0	0	0	0	200
SUBTOTAL	105,583	96,653	104,201	117,865	53,111	120,314
Expenses						
53080 Clinical Consultants	800	1,775	1,750	3,000	0	3,000
53190 Training	149	763	395	600	225	600
53580 Program Supplies	623	639	288	525	446	625
57110 Travel/Mileage	912	610	657	758	437	767
57320 Subscriptions	350	225	322	285	0	442
SUBTOTAL	2,834	4,011	3,412	5,168	1,109	5,434
TOTAL: FAMILY & YOUTH SERVICES	108,417	100,665	107,613	123,033	54,220	125,748



Cable Access TV Departmental Statement

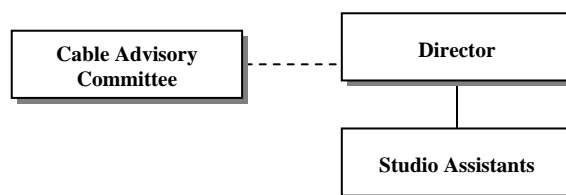
The Cable Access TV Department, under the direction of the Cable Access Director, is responsible for the operations of the three local access television stations, which are Public Access, Educational Access and Government Access Television. The Director is also responsible for overseeing the provisions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

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

Cable Advisory Committee

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

Cable Access TV Department Organizational Chart





Cable Access TV Department FY2012 Initiatives and Accomplishments

1. Substantially increased local educational programming including sports, performance, informational and classroom activities.
2. Trained over 25 new local producers now certified to produce local cable programming
3. Continued ascertainment proceedings regarding community needs in anticipation of the expiration of the cable contract with Charter communications.
4. Monitored Verizon's underground service installations to ensure 100% build out in Northborough by negotiated deadline of September 2012.

Cable Access TV Department FY2013 Goals and Initiatives

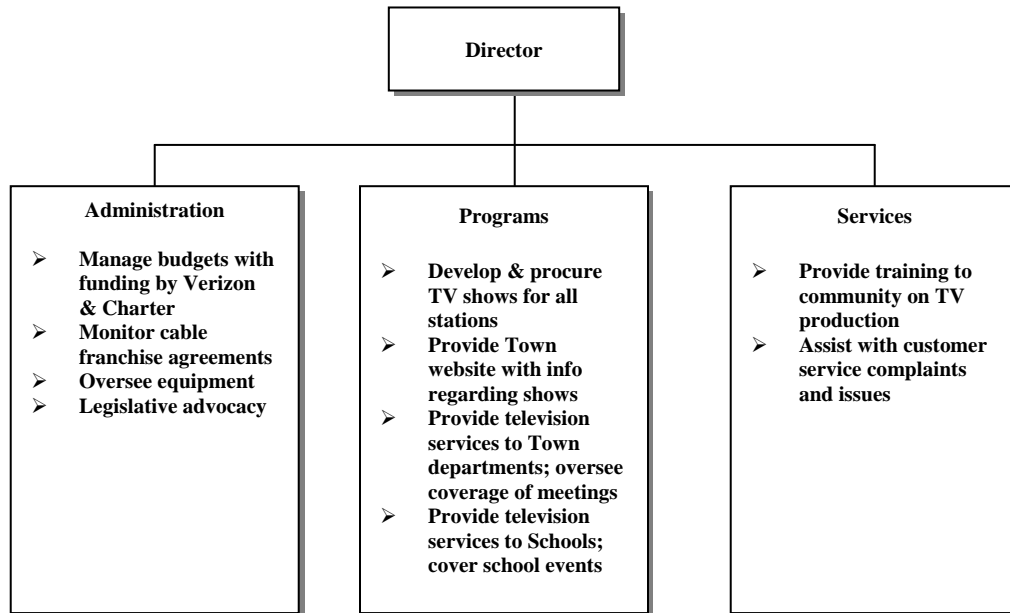
1. Enhance emergency communications systems related to bulletin board announcements on local channels as well as emergency video cablecasts.
2. Expand Web and social media presence as well as Video on Demand capabilities for public ease of use and awareness. Promote fee community productions opportunities.
3. Utilize studio and equipment to promote, educate and market the Town of Northborough to the community, residents and business.
4. Continue to expand television content for underserved viewers including seniors and young children.

Significant Budget Changes or Initiatives

Contracted capital payments received from Charter Communications and Verizon continue to provide funding for equipment upgrades that allow for more advanced and expanded community programming and training. FY2013 will continue to reflect only a small increase in the operating budget with stable personnel hours and a minimal increase of operating funding provided through the cable contracts with Charter and Verizon.



Cable Access TV Department Programs and Services





CABLE ACCESS TV DEPARTMENT				
Personnel Summary				
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE
Director	1	1	1	1
Studio Assistant	.50	.50	.50	.50
Seasonal Studio Assistants	.25	.25	.25	.25
Total Full-time Equivalent	1.75	1.75	1.75	1.75

*Personnel Explanation:

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

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

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Cable Access TV



	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
CABLE ACCESS TV						
Personnel Services						
51110 Director Salary	52,607	54,728	56,015	56,757	26,266	58,368
51120 Studio Assistant	10,847	14,827	16,538	22,304	10,341	26,769
51410 Longevity Pay	200	350	350	350	350	350
SUBTOTAL	63,655	69,904	72,903	79,411	36,957	85,487
Expenses						
52800 Contracted Services	12,414	200	410	1,650	0	12,250
53040 Computer Services	430	1,540	1,905	11,680	1,134	12,600
53720 Maintenance	275	0	74	250	801	2,600
53410 Telephone	1,217	1,011	1,258	1,211	557	1,300
54290 Office Supplies	5,947	8,099	4,449	3,750	648	3,750
54690 Studio Materials	0	0	0	0	0	9,750
57110 Travel	0	0	0	0	0	50
57310 Dues	100	130	165	165	100	300
57320 Subscriptions	143	24	33	0	0	0
51750 Health Insurance	16,304	16,304	17,282	16,876	0	17,184
58220 Retirement Assessment	5,106	5,578	5,756	6,396	6,396	6,921
58690 New Equipment	115,190	40,805	77,643	68,000	2,073	62,100
SUBTOTAL	157,126	73,690	108,975	109,978	11,709	128,805
TOTAL: CABLE ACCESS TV	220,780	143,595	181,878	189,390	48,666	214,292
GENERAL FUND EXPENSE (TAX DOLLARS)	0	0	0	0	0	0

Cable Access TV Special Revenue Fund Explanation:

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

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



Veterans' Services Department

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

On July 1, 1999 the Town of Northborough entered into a District (D26) together with the Towns of Grafton and Shrewsbury as part of the Commonwealth of Massachusetts, Department of Veterans' Services. The Veterans' Agent for the Town of Northborough is appointed by the three member towns as the District Director of Veterans' Services, Veterans' Officer and Burial Agent.

The Veterans' Services Department is supervised by the Office of the Commissioner of Veterans' Services. The Veterans' Agent works with veterans to 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 FY2013 Goals and Initiatives

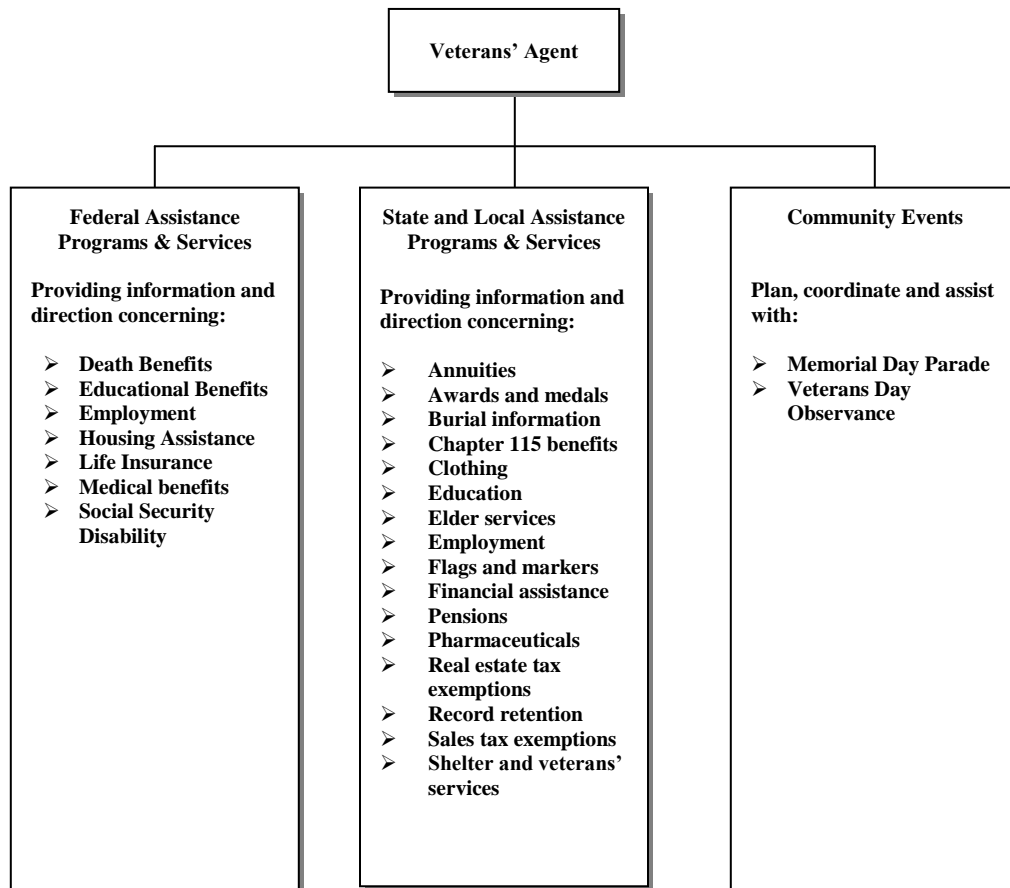
The Veterans' Services Department is planning to meet the needs of both our resident veterans as well as those returning from active service. We intend to enhance our website to ensure current and up to date information is available and to continue our outreach to resident veterans and their families.

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

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

Significant Budget Changes or Initiatives

The benefit line in the Veterans budget was increased from \$10,500 in FY2012 to \$30,000 in FY2013 to reflect the increased demand for services as veterans begin returning from overseas. During FY2012 a mid-year transfer was required from the Appropriations Committee Reserve Account to accommodate the increased benefit demand. 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. There are no other significant changes proposed in the FY2013 Veterans' Services budget.

**Veterans' Services Programs and Services**



VETERANS' SERVICES				
Personnel Summary				
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE
Veterans' Agent	.29	.29	.29	.29
Total Full-time Equivalent	.29	.29	.29	.29

***Personnel Explanation:**

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

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Veterans' Services



	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
VETERANS' SERVICES						
Personnel Services						
51130 Director Salary	17,390	17,912	18,360	18,544	9,272	18,729
SUBTOTAL	17,390	17,912	18,360	18,544	9,272	18,729
Expenses						
55030 Ordinary Benefits	3,497	4,501	4,948	10,500	8,381	35,000
55090 District Expenses	2,575	890	661	1,155	100	1,155
57340 Meetings	0	0	0	200	0	200
57810 Unclassified	4,453	2,956	5,038	4,500	1,000	4,500
SUBTOTAL	10,525	8,347	10,647	16,355	9,481	40,855
TOTAL: VETERANS' SERVICES	27,915	26,259	29,006	34,899	18,753	59,584



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.

		FY2009	FY2010	FY2011	FY2012	FY2012	FY2013
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
CULTURAL COUNCIL							
Expenses							
57810	Unclassified	500	500	500	500	0	500
	SUBTOTAL	500	500	500	500	0	500
TOTAL:	CULTURAL COUNCIL	500	500	500	500	0	500



Community Affairs

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

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
COMMUNITY AFFAIRS						
Expenses						
57810 Unclassified	500	500	500	500	0	500
SUBTOTAL	500	500	500	500	0	500
TOTAL: COMMUNITY AFFAIRS	500	500	500	500	0	500



Historical Commission

The Historical Commission consists of not less than three nor more than seven members appointed by the Board of Selectmen for three-year terms. The Commission conducts research into places of historic value and seeks to coordinate the activities of unofficial bodies organized for similar purposes. The Commission may acquire by gift, purchase or otherwise, artifacts, books, paintings, and other materials of historic value and provides a proper place for the storage and display of any such materials. The Commission may recommend the certification of places of interest as historical landmarks to the Town Meeting for the purpose of protecting and preserving such places. The Commission may acquire in the name of the Town by gift, purchase, grant, bequest, devise, lease or otherwise the fee or lesser interest in real or personal property of significant historical value and may manage the same. (MGL Ch. 40, Section 8D)

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

	FY2009	FY2010	FY2011	FY2012	FY2012	FY2013
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
HISTORICAL COMMISSION						
Expenses						
52800 Contractual Services	0	0	0	0	0	0
53090 Advertising	0	0	0	0	0	0
53110 Printing	220	115	157	0	0	0
57340 Meetings	40	35	70	500	40	500
58690 New equipment	47	0	0	0	0	0
SUBTOTAL	307	150	227	500	40	500
TOTAL: HISTORICAL COMMISSION	307	150	227	500	40	500



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