

# **Community Services**

## **Section 5**



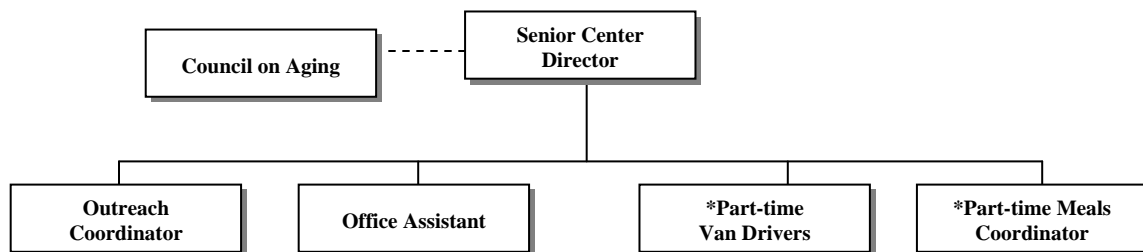
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**Senior Center/Council on Aging Departmental Statement**

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 program known as the Bistro @ 119. The Part-time Van Driver positions are funded through an agreement with the Worcester Regional Transit Authority. Please see the Personnel Tables on pages 5-4 and 5-5 for more detail.



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**Senior Center FY2013 Initiatives and Accomplishments**

1. Continued to expand programs and class schedules to incorporate new and innovative programs including Job Search, Baby Boomer series, Piano Lessons, and Women's Discussion Group. These new classes join a packed schedule of exercise, educational, art and leisure activities at the Senior Center.
2. Continued to expand programming on Tuesday evenings (Senior Center is open until 9:00 PM) to allow seniors who may remain in the workforce to participate in classes. Pool Lessons and ESL classes were incorporated into the schedule that already included craft classes such as Hand Applique and Sewing. The evening hours also provide community groups with meeting space (i.e., Garden Club, Cub Scouts, Helping Hands, etc.)
3. The Center was awarded a grant from BayPath Elder Services, Inc. that allowed us to offer several series of "Here's to Your Health" classes, including "Food for Life" and "A Matter of Balance". Each course provides scientifically tested curriculums that are a real benefit to seniors in our community.
4. Continued to serve lunch Monday – Thursday and dinner on Tuesday evenings at The Bistro @119. The dinner menu included the choice of a hot or cold entrée including beverages and dessert with entertainment added to at least one dinner per month. We have showcased local and professional talent in this very popular venue. This addition has proved to be very successful with 40-70 people dining weekly. The Bistro @ 119 is open to the public for both lunch and dinner.
5. Through a generous donation by the Friends of the Northborough Senior Center, Inc. a Part-time, Temporary Meals Program position was created. This position is responsible for management of the Bistro @119. Due to the success of the Bistro, the position is now funded through the revenues generated by the Bistro and is no longer dependent on the Friends' donation.

**Senior Center FY2014 Goals and Initiatives**

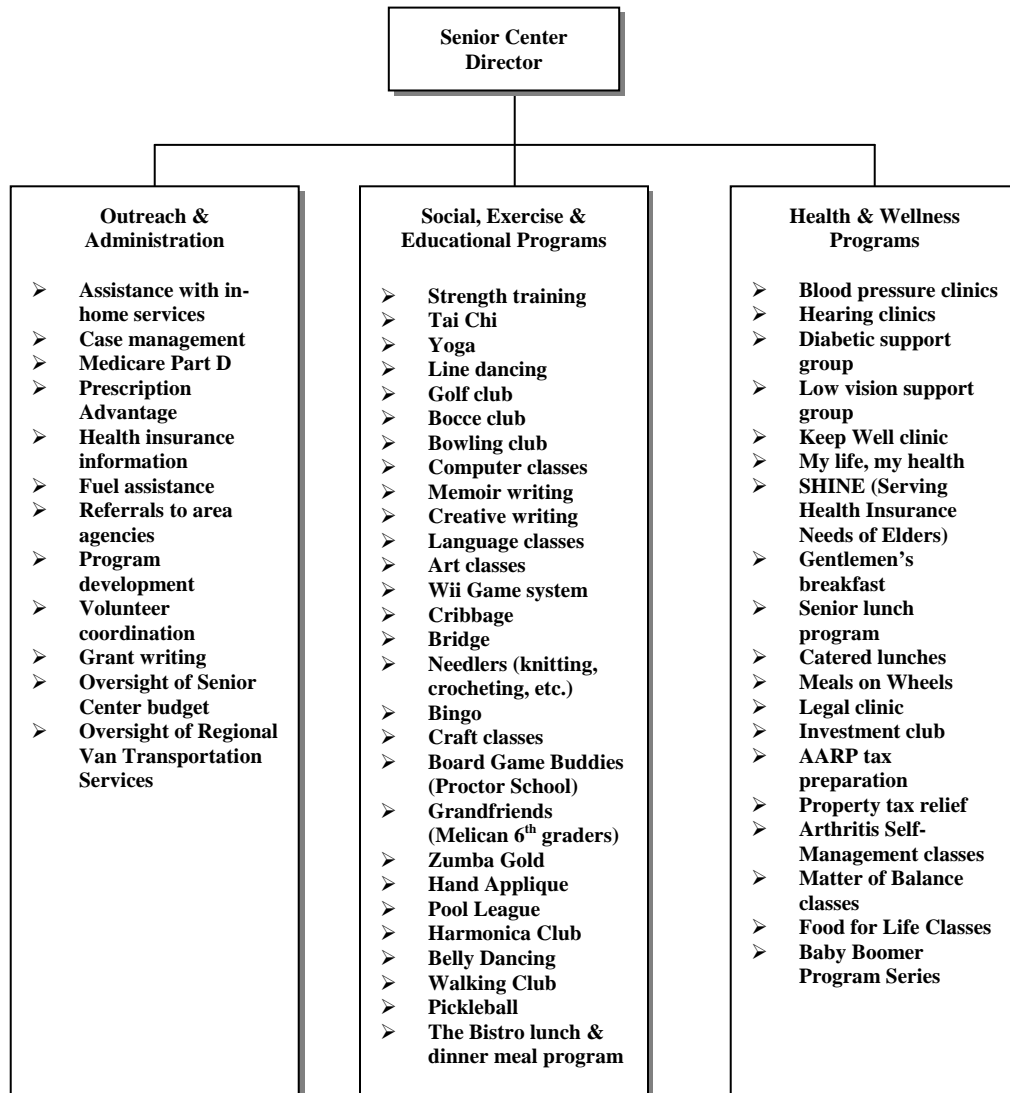
1. Increase and enhance programs and activities at the Senior Center.
2. Increase the number of volunteers and participants at the Senior Center.
3. Expand revenue producing programs to help provide financial sustainability and offset personnel expenses currently funded through grants and/or donations.

**Significant Budget Changes or Initiatives**

Overall, the FY2014 Senior Center Budget is up 4.2%, or \$8,973. However, the increase does not include any FY2014 wage increases which are budgeted centrally pending union contract settlement. The majority of the increase reflected in this budget is due to the addition of \$7,000 to the contractual services line. The Friends of the Senior Center had originally donated \$60,000 when the center first opened to off-set the General Fund expenses. The last of these donations will be used up in FY2013 and the General Fund will continue to absorb the costs in a phased approach with \$15,000 also coming from the transportation revolving fund for a total of \$32,000.



## Senior Center Programs and Services





<b>SENIOR CENTER</b>				
<b>Personnel Summary</b>				
<b>Position</b>	<b>FY 2011 FTE</b>	<b>FY 2012 FTE</b>	<b>FY 2013 FTE</b>	<b>FY 2014 FTE</b>
Director	1	1	1	1
Office Assistant	1.03	1	1	1
Outreach Coordinator	0.86	0.86	1	1
<b>Total Full-time Equivalent</b>	<b>2.89</b>	<b>2.86</b>	<b>3</b>	<b>3</b>

\*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 was brought forward in FY2012, resulting in a negligible decrease of 0.03 FTEs. The position is budgeted at 1 FTE during FY2013 and FY21014.
- 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 occurred in FY2013 and remains in FY2014.

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

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

<b>SENIOR CENTER</b>				
<b>Personnel Summary</b>				
<b>Position</b>	<b>FY 2011 FTE</b>	<b>FY 2012 FTE</b>	<b>FY 2013 FTE</b>	<b>FY 2014 FTE</b>
Part-time Program Coordinator	.48	.38	0	0
Part-time Van Drivers	1.69	1.69	1.69	1.69
Part-time Bistro (meals) Coordinator	0	.38	.48	.48
<b>Total Full-time Equivalent</b>	<b>2.17</b>	<b>2.45</b>	<b>2.17</b>	<b>2.17</b>

- 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 and FY2012 through a grant from BayPath Elder Services, Inc. and a donation from the Friends of the Northborough Senior Center, Inc. Funding for the position ended in FY2013.
- There are also four part-time Van Drivers that work approximately 15 hours per week each for a total average of 67.5 hours per week ( $67.5\text{hrs}/40\text{hrs} = 1.69$  FTEs). The vans are owned by the Worcester Regional Transit Authority (WRTA), which also 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. This position continued in FY2013 and is now self-funded through program revenues.

## Section 5-6

## Senior Center/COA



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
<b>SENIOR CENTER</b>						
<b>Personnel Services</b>						
51100 Director Salary	61,792	63,337	64,608	66,562	30,417	67,221
51120 Administrative Staff Wages	39,565	36,130	37,493	42,661	17,789	43,305
51140 Outreach Worker Wages	26,333	27,855	48,841	50,793	24,739	51,463
51220 Part-time wages	0	0	0	0	0	0
51290 Custodian Wages	0	0	0	0	0	0
51410 Longevity Pay	350	700	700	700	700	700
<b>SUBTOTAL</b>	<b>128,041</b>	<b>128,022</b>	<b>151,642</b>	<b>160,716</b>	<b>73,644</b>	<b>162,689</b>
<b>Expenses</b>						
52110 Utilities	17,010	32,680	32,816	34,200	14,141	34,200
52730 Transportation	0	0	0	0	0	0
52770 Special Trips	0	0	0	0	0	0
52800 Contractual Services <sup>1</sup>	11,717	17,149	7,044	10,000	10,230	17,000
53110 Printing	284	296	227	300	0	300
53420 Postage	425	364	144	400	193	400
54490 Repairs & Maintenance	0	0	17,591	2,000	9,995	2,000
54590 Custodial Supplies	626	1,733	1,240	1,700	565	1,700
55990 Senior Center Programs	707	759	431	1,000	243	1,000
57110 Travel/Mileage	588	336	369	850	0	850
57310 Dues	572	262	423	300	538	300
57340 Meetings	83	78	0	520	575	520
<b>SUBTOTAL</b>	<b>32,013</b>	<b>53,657</b>	<b>60,287</b>	<b>51,270</b>	<b>36,480</b>	<b>58,270</b>
<b>TOTAL: SENIOR CENTER</b>	<b>160,054</b>	<b>181,680</b>	<b>211,929</b>	<b>211,986</b>	<b>110,125</b>	<b>220,959</b>

<sup>1</sup> FY2014 Contractual Services line does not include an additional \$15,000 to be paid directly from the transportation revolving fund.



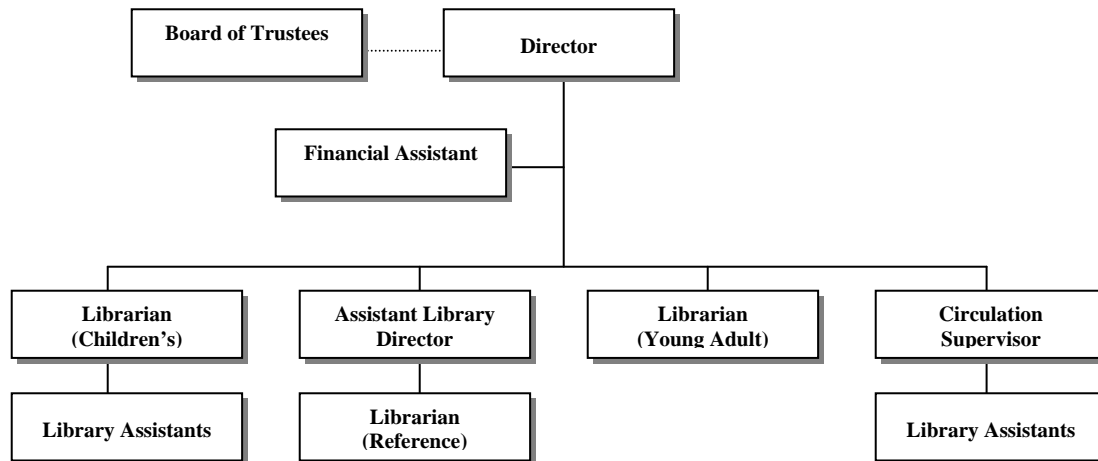


## Library Departmental Statement

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

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

## Library Organizational Chart



**Library FY2013 Initiatives and Accomplishments**

1. Switched to new software platform, Evergreen, with C/W MARS. Evergreen is an open-source integrated library software (ILS) program. The switchover took place over Memorial Day weekend, 2012. The first few months of FY 2013 were challenging for both staff and patrons, and library staff helped many of our patrons access their accounts and learn how to search the catalog in this new environment.
2. Changed many internal procedures, such as cataloging and circulation functions, to comply with Evergreen protocol.
3. Provided input to the C/W MARS network as well as the MassLnc project on improvements to the open-source software.
4. Joined MHEC, the Massachusetts Higher Education Consortium, to take advantage of cooperative pricing for library materials, supplies, and other products and services. Discounted purchasing had originally been done through our Regional Library Services, which turned the process over to MHEC. The Regional cooperative was for library items only.
5. Entered into a new copier contract which includes the public copier with coin machine. Investigated printer contracts to replace some of the staff and public computer printers.
6. Ran summer program for children up to grade 6 with 624 children registered. Children read 5284.5 hours; pre-readers listened to 3327.45 books. We offered 64 programs with an attendance of 1,499. 57 volunteers in grades 6-12 gave 432 hours of their time.
7. Ran teen summer reading program with 45 teens registered. 140 teens attended 5 programs during the summer.
8. Offered at least one adult program per month in addition to supporting book discussion groups (the library provides the space and acquires multiple copies of books through interlibrary loan). Programs included a panel of two mystery authors, a pastel drawing workshop, a slide show on historic route 20, and a talk on the value of rare and old books. Partnered with National Novel Writing Month (NaNoWriMo) to be a designated writing space in November.
9. Introduced new children's programs including Mother/Daughter, Mother/Son book discussions, and a "Country Club" series of activities based on foreign countries.
10. Included additional intergenerational programming, including craft projects and performances.
11. Worked with committee of Trustees and staff to develop a survey to send to households regarding library services. Responses will determine some of the direction for the library in the coming years.



12. Added Mango, an on-line service for Northborough card holders to learn any of 40 foreign languages. Includes English as a second language component.
13. Started a reference question tracking system to assess collection needs and to respond to patrons' needs with materials and programs.
14. Completed evaluation of print reference collection; rearranged some collections with newly available shelf space.
15. Investigated a self-service fax service for the public with an outside vendor based on public demand.
16. Installed new main doors.

### **Library FY2014 Goals and Initiatives**

1. Incorporate additional ebook readers and/or other electronic devices for loan or in-library use, particularly in the children's room.
2. Expand collection of ebooks available for download on patron devices.
3. Begin a pilot collection of video games for adults to supplement the very popular collections in the children's and teen rooms.
4. Expand collection of non-print materials such as DVDs and audiobooks, as well as downloadable video and audio materials.

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

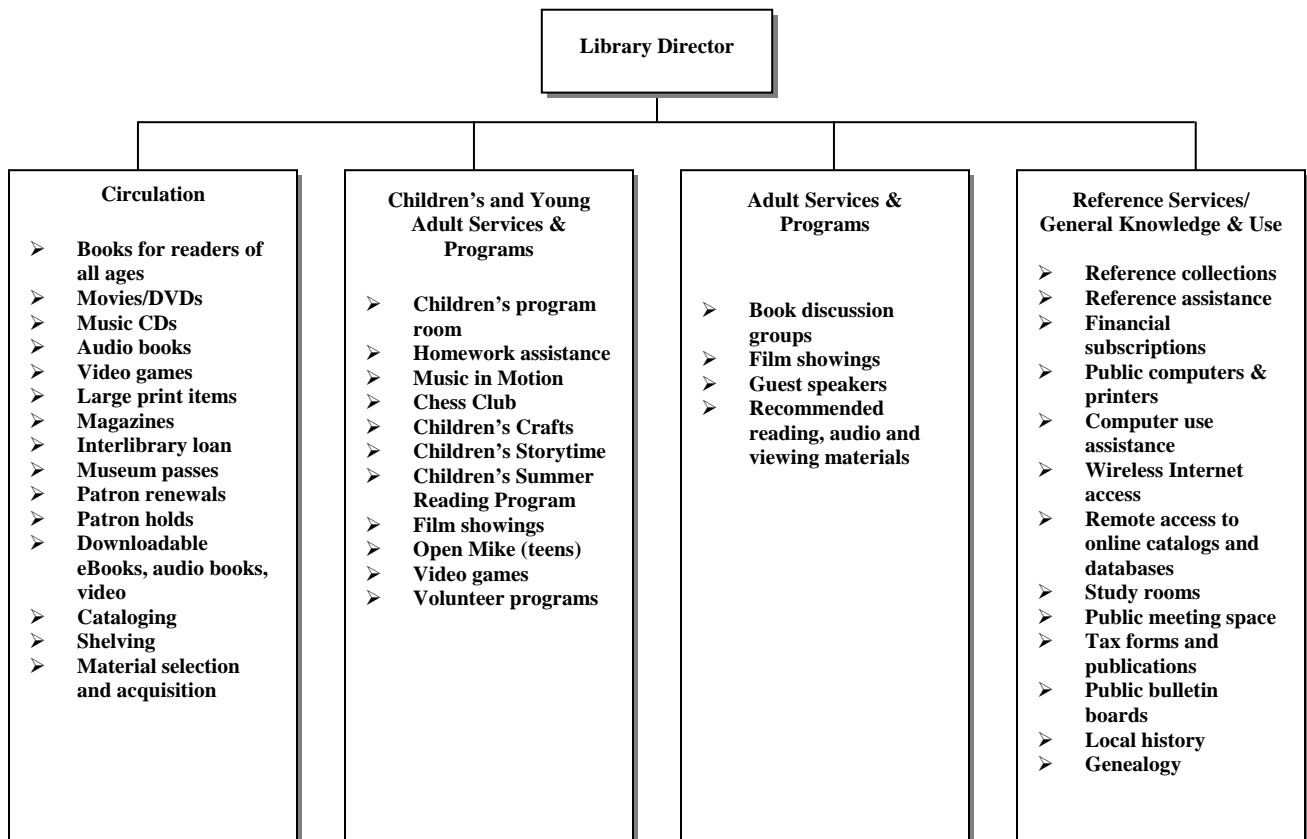
Overall, the FY2014 Library Budget is up 1.47%, or \$10,007, compared to FY2013 due primarily to increased building expenses. During FY2014, staff transitions provided an opportunity to move all Library Assistants to either 19 hour/week or 40 hour/week positions. While this action resulted in a slight increase in the FTE count for Library Assistants, it also effectively reduced the number of benefit-eligible positions by one.

The budget as presented does not reflect any FY2014 wage increases, which have been budgeted centrally pending settlement of collective bargaining agreements and wages 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 FY2014, with the Library open to the public 53 hours per week.



## Library Programs and Services





<b>LIBRARY</b>					
<b>Personnel Summary</b>					
<b>Position</b>	<b>FY 2010 FTE</b>	<b>FY 2011 FTE</b>	<b>FY 2012 FTE</b>	<b>FY 2013 FTE</b>	<b>FY 2014 FTE</b>
Director	1	1	1	1	1
Assistant Library Director	0	0	0	0	0
Librarians	2	3	3.48	3.48	3.48
Circulation Supervisor	.88	.88	.88	.88	1
Library Assistants	4.33	3.65	2.82	2.81	2.90
Financial Assistant	0.98	0.98	0.98	0.98	0.98
Custodian	0	0	0	0	0
Pages	0	0	0	0	0
<b>Total Full-time Equivalent</b>	<b>9.19</b>	<b>9.51</b>	<b>9.16</b>	<b>9.15</b>	<b>9.36</b>

**\*Personnel Explanation:**

- Full Time Equivalents based upon 40 hrs per wk (30hrs/40hrs = .75 FTE)
- During FY2011 various part-time Library Assistant positions either went unfilled or became vacant. 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.
- For FY2014, staff transitions provided an opportunity to move all Library Assistants to either 19 hour/week or 40 hour/week positions. While this action resulted in a slight increase in the FTE count for Library Assistants, it also effectively reduced the number of benefit-eligible positions by one. Additionally, the Circulation Supervisor position increased from 35 hours/week to 40 hours/week resulting in the overall FTE count going to 9.36.
- Custodial services are provided through a contractual cleaning service.

## Section 5-12

## Library



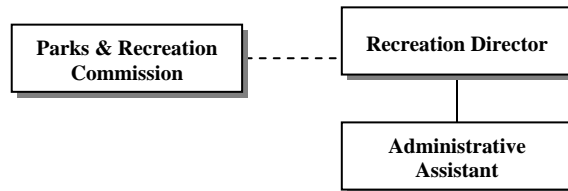
	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
<b>LIBRARY</b>						
<b>Personnel Services</b>						
51100 Professional Librarian Salaries	196,699	240,367	244,891	266,623	115,886	253,806
51120 Library Assistant Salaries	201,303	195,049	198,382	199,329	91,997	208,825
51140 Pages Salaries	3,424	0	0	0	0	0
51290 Part-time Custodian Wages	0	0	0	0	0	0
51300 Overtime	0	0	0	0	0	0
51410 Longevity Pay	2,200	2,200	1,700	2,000	2,000	1,650
<b>SUBTOTAL</b>	<b>403,626</b>	<b>437,616</b>	<b>444,973</b>	<b>467,952</b>	<b>209,883</b>	<b>464,281</b>
<b>Expenses</b>						
52110 Utilities	24,933	23,928	28,305	27,000	16,197	29,500
52140 Fuel	5,425	6,731	6,487	7,000	794	7,500
52640 Equipment Maintenance	695	641	847	1,000	40	1,000
52680 HVAC Maintenance	0	6,213	7,740	7,500	5,016	8,500
52800 Contractual Services	55,019	37,963	39,274	37,973	22,373	38,869
53090 Advertising	223	211	137	0	0	0
53410 Telephone	1,563	1,479	1,522	2,565	1,194	2,666
54290 Office Supplies	10,002	9,428	10,950	10,950	4,043	15,155
54490 Building Maintenance	5,116	9,136	9,434	10,400	7,598	12,800
54590 Custodial Supplies	1,020	915	2,231	1,352	512	1,543
54690 Materials & Supplies	245	56	86	250	45	250
55120 Books and Periodicals	68,469	20,631	66,087	78,775	38,747	80,000
55130 Supplies	3,463	2,368	4,059	3,800	1,334	3,850
55290 Non-print Media	20,215	18,809	20,221	21,410	6,339	22,000
57110 Travel Mileage	0	0	0	150	0	150
57210 Out of State Travel	0	0	0	0	0	0
57310 Dues	680	605	750	775	530	795
57340 Meetings	490	0	0	260	0	260
57810 Unclassified	75	84	171	250	0	250
58690 New Equipment	308	0	0	0	0	0
<b>SUBTOTAL</b>	<b>197,940</b>	<b>139,199</b>	<b>198,299</b>	<b>211,410</b>	<b>104,763</b>	<b>225,088</b>
<b>TOTAL: LIBRARY</b>	<b>601,566</b>	<b>576,815</b>	<b>643,272</b>	<b>679,362</b>	<b>314,645</b>	<b>689,369</b>



### Recreation Departmental Statement

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

### Recreation Department Organizational Chart





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**Recreation Department FY2013 Initiatives and Accomplishments**

1. Continued to expand afterschool programming at each of the four elementary schools; programming is offered Monday through Friday throughout the school year.
2. Added a new program, "Recreation Fun Days," during school breaks and staff development days. Children in grades K-5 who attend the program spend a fun-filled day participating in gym games, sports games, science projects, arts and crafts, a Wii tournament, and more. The program has averaged 35 participants/day during the 2012-13 school year.
3. The Friends of Northborough Recreation raised over \$5,000 to be used for summer camp scholarships in 2013.
4. As of December 1, 2012, Northborough Recreation had 10,877 program participants, 7,458 of whom are Northborough Residents.
5. Continued funding from the MetroWest Community Health Care Foundation for the Town's Childhood Obesity Initiative called "Building a Healthy Northborough" provided support for the following initiatives: 30 community gardens were planted and gardens were also planted at each elementary school; A pilot program called Take 10! was started at the Zeh Elementary School; Catch Kids Club (CKC) was initiated by the afterschool program Northborough Extended Day Program or NEDP; Building a Healthy Northborough community newsletter was produced quarterly; WalkBoston assisted in the development of maps that highlight walking routes throughout Town; and a Facebook page was established for Building a Healthy Northborough.

**Recreation Department FY2014 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 from 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 FY2014 direct budget expenses associated with the Recreation Department operations through program fees.

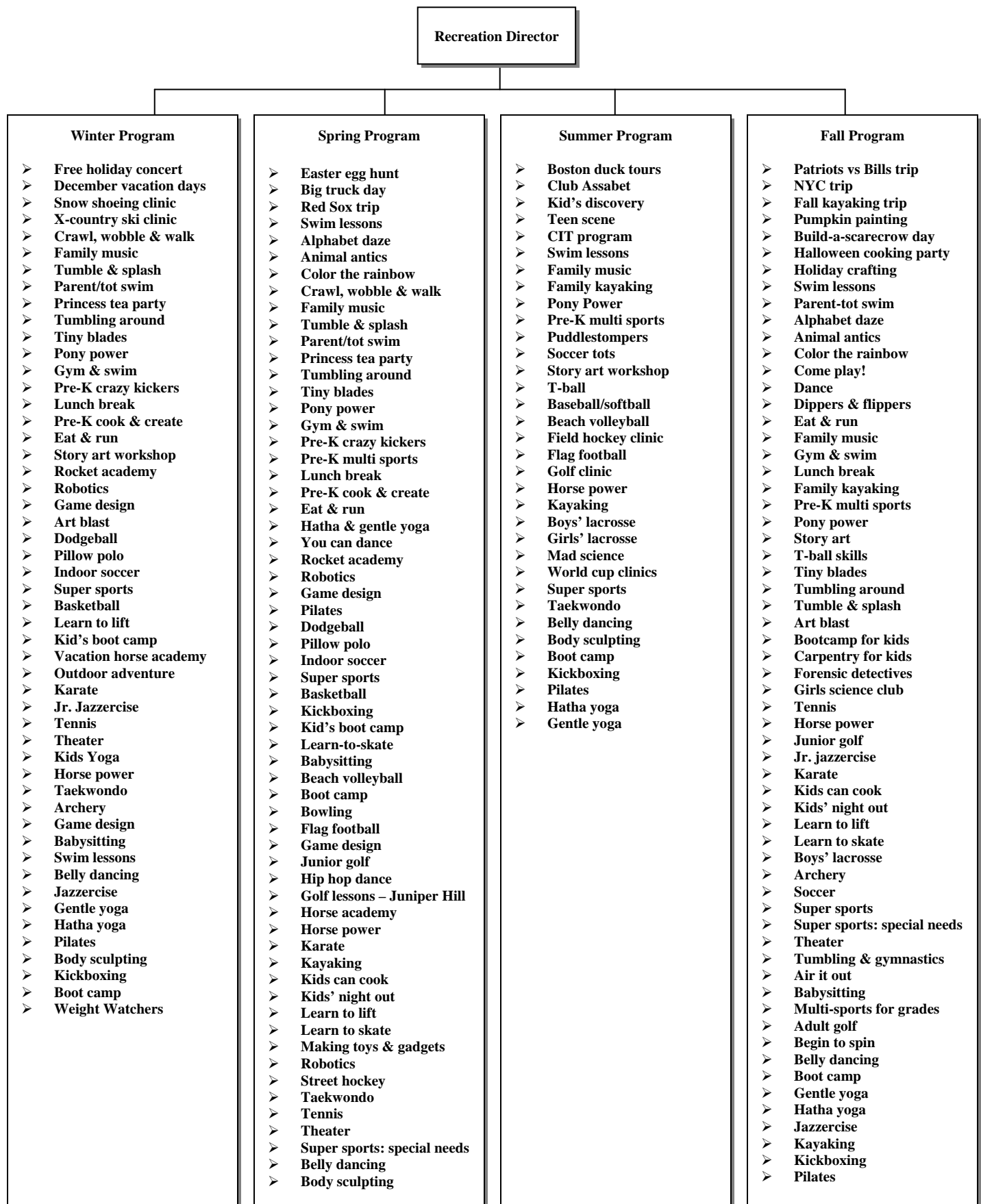
**Significant Budget Changes or Initiatives**

From FY2009 through FY2013 the Recreation Department has been financially self-sufficient through its 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. Unfortunately, due to a decrease in projected revenues for FY2014, Article 4 of the Town Meeting Warrant will contain a transfer of only \$100,000 from the Recreation Revolving Fund to the General Fund, which is sufficient to cover most, but not all, of the departmental expenses. It is the goal of the department to achieve self-sufficiency again in FY2015.





## Recreation Department Programs and Services





RECREATION DEPARTMENT					
<b>Personnel Summary</b>					
<b>Position</b>	<b>FY 2010 FTE</b>	<b>FY 2011 FTE</b>	<b>FY 2012 FTE</b>	<b>FY 2013 FTE</b>	<b>FY 2014 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:**

From FY2009 through FY2013 the Recreation Department has been 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 seasonal staff. Unfortunately, due to a decrease in projected revenues for FY2014, Article 4 of the Town Meeting Warrant will contain a transfer of \$100,000 from the Recreation Revolving Fund to the General Fund, which is sufficient to cover most, but not all, of the departmental expenses. It is the goal of the department to generate full funding in FY2015.

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



## Recreation Department

## Section 5-17

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
<b><sup>1</sup>RECREATION DEPARTMENT</b>						
<b>Personnel Services</b>						
51100 Director & Asst Dir salaries	109,292	113,111	116,010	120,567	54,889	122,387
51140 Part-time Permanent wages	0		0	0	0	0
51410 Longevity Pay	200	400	400	550	550	550
<b>SUBTOTAL</b>	<b>109,492</b>	<b>113,511</b>	<b>116,410</b>	<b>121,117</b>	<b>55,439</b>	<b>122,937</b>
<b>Expenses</b>						
52800 Contractual Services	918	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>918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: RECREATION DEPARTMENT</b>	<b>110,410</b>	<b>113,511</b>	<b>116,410</b>	<b>121,117</b>	<b>55,439</b>	<b>122,937</b>

<sup>1</sup> Salaries and benefits for the Recreation Director and Administrative Assistant are funded through the Revolving Account, as well as payroll for all part-time seasonal staff. Under Article 4 of the Town Meeting Warrant there is a transfer of \$100,000 from the Recreation Revolving Fund to the General Fund sufficient to cover the majority of these costs.



### Family & Youth Services Departmental Statement

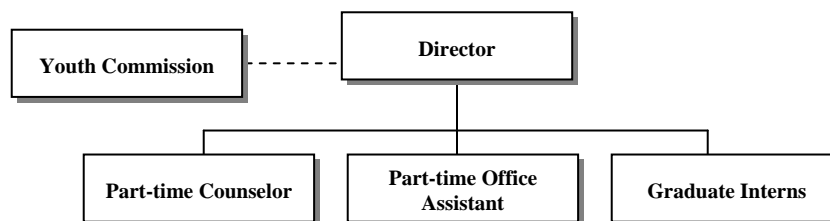
The mission of the Family & Youth Services (FYS) Department is to identify and respond to the Town's human service needs to enhance the lives of Northborough youth, families and individuals of all ages. FYS services are shaped by community need and developed through ongoing collaboration with the Youth 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 FY2013 Initiatives and Accomplishments

1. For the 4th consecutive year, the Town received grant funds to support its “Building a Healthy Northborough” initiative. Beginning in 2008, the MetroWest Health Foundation awarded grant funds to the Town of Northborough to support a community-wide initiative to create healthy eating and physical activity opportunities for children and their families. Over these past years our initiative experienced tremendous growth and success. Results of a Body Mass Index screening conducted during the 2010-2011 school year by the Department of Public Health, Northborough has fewer overweight children than many other towns.

Due to the success of “Building a Healthy Northborough,” the Town of Northborough was selected as one of 14 communities to participate in Mass in Motion, a state-wide effort led by the Massachusetts Department of Public Health to prevent childhood obesity. Subsequently, the Town was awarded an additional \$60,000 from Mass in Motion to support the expansion and continuation of “Building a Healthy Northborough.”

2. In 2012, Family & Youth Services assisted a total of 943 residents for a 32% increase in service delivery from 2011. This was accomplished due to our dedicated staff and the support of two Boston College Graduate Interns. We provided support to residents dealing with serious problems such as family illness, loss of a young parent, divorce, depression, suicidal ideation, domestic violence and financial issues.
3. Our Department continues to be successful in increasing awareness of resources available to residents. This is evidenced by the increase in the number of clients we assisted in applying for the Supplemental Nutritional Assistance Program and the Low-Income Home Energy Assistance Program.
4. Family & Youth Services continues to work in collaboration with the Youth Commission, Helping Hands, Food Pantry, Northborough Extended Day Programs, schools, police, clergy, Town Departments and several other local, state and federal programs. Our partnerships are especially important at this time in light of the continual increased need for all of our services. We expect that this need will continue to grow due in large part to the sluggish recovery of the economy.

This growth is also seen in the number of residents participating in the Holiday Program coordinated by Helping Hands. The Holiday Program Coordinator reports 145 families composed of 445 family members were assisted in 2012 compare to 121 families composed of 382 family members in 2011.

5. During the Academic Year 2012–2013 Family & Youth Services recruited two Boston College Graduate Interns who played a key role in helping us to meet the increased demand for services.
6. In 2012, Family & Youth Services staff and Graduate Interns completed the training on Bully Proofing provided by the Northborough Public School System. In addition, we have also been trained to implement the evidenced-based Parenting Program, “1-2-3 Magic”.



### **Family & Youth Services FY2014 Goals and Initiatives**

1. Although we were able to avoid a wait list for our services this past year, we expect that there will be a continual increased need for our services. It will be important to strive to develop strategies to address the growing number of residents seeking assistance in light of limited resources and several years of level-funding.

Strategies to address this will include advocating for additional personnel through the municipal budget process; identifying potential opportunities of new revenue sources (banks, foundations) and continued networking with community partnerships and other towns' Youth & Family Services Departments.

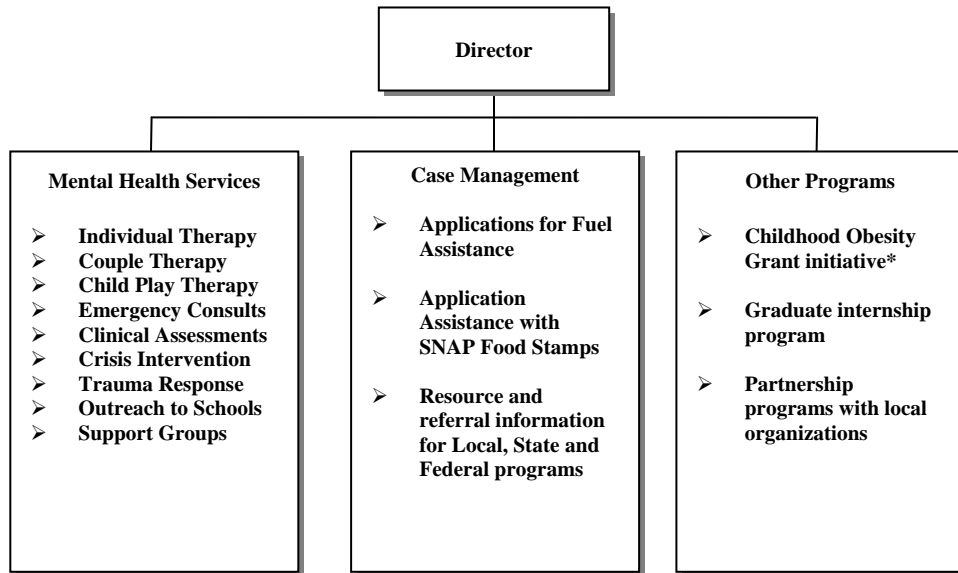
2. Strive to maintain service levels through creative avenues. For instance, recruiting an additional Graduate Intern for the upcoming 2013-2014 Academic Year and review various ways to deliver services such as the provision of more groups versus individual therapy.
3. Coordinate a community-wide initiative to identify and respond to the increased needs of residents and the impact this has on community organizations. The purpose of this initiative would be to collectively strategize ways to address these growing needs. Family & Youth Services will coordinate a meeting with Helping Hands, the Food Pantry, Youth Commission Members, the schools, clergy, Northborough Extended Day Programs, Northborough Police & Fire, as well as other Town departments and organizations.
4. In collaboration with the Northborough Extended Day Programs, Inc. we will implement a new evidenced-based program for Northborough parents. This Parent Training Workshop called "1-2-3 Magic" will be provided to parents struggling to effectively deal with their child's behavioral issues.
5. Continue our active participation in the "Building a Healthy Northborough" initiative.
6. Continue to respond to the increased number of residents in need of life management skills through the provision of education and practical assistance. The goals of this enhanced service focus are to provide residents with more effective means to address their basic needs, therefore increasing their confidence and their sense of hope about their future. Becoming more independent will ultimately lead to a sense of empowerment. Practical assistance includes help with resume writing, role playing for job interviews, etc.

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

The Department continues to seek grant funding to expand counseling services and to rely on graduate-level student interns to meet service demands. There are no significant changes in the FY2014 Family & Youth Services budget. The budget as presented does not reflect any FY2014 wage increases, which have been budgeted centrally pending settlement of collective bargaining agreements and wages for non-union personnel.



### Family & Youth Services Programs and Services



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



<b>FAMILY &amp; YOUTH SERVICES</b>					
<b>Personnel Summary</b>					
<b>Position</b>	<b>FY 2010 FTE</b>	<b>FY 2011 FTE</b>	<b>FY 2012 FTE</b>	<b>FY 2013 FTE</b>	<b>FY 2014 FTE</b>
Director	1	1	1	1	1
Assistant Director*	0	0	0	0	0
Administrative Assistant**	0	0	0	0	0
Office Assistant**	.48	.48	.48	.48	.48
Counselor***	.48	.48	.48	.48	.48
<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 Assistant Director position has been held vacant since 2006 due to the Town's financial limitations.

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

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





## Family & Youth Services

## Section 5-23

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
<b>FAMILY &amp; YOUTH SERVICES</b>						
<b>Personnel Services</b>						
51100 Director Salary	69,380	72,831	74,293	76,539	34,976	77,297
51120 Part-time Counselor	11,077	14,345	25,543	26,484	10,696	26,848
51130 Asst. Director Salary	0	0	0	0	0	0
51140 Part-time Admin. Asst Wages	16,196	17,024	16,886	18,294	7,318	18,547
51410 Longevity Pay	0	0	0	200	200	200
<b>SUBTOTAL</b>	<b>96,653</b>	<b>104,201</b>	<b>116,722</b>	<b>121,517</b>	<b>53,190</b>	<b>122,892</b>
<b>Expenses</b>						
53080 Clinical Consultants	1,775	1,750	500	3,000	0	2,600
53190 Training	763	395	805	600	120	750
53580 Program Supplies	639	288	1,336	625	121	1,200
57110 Travel/Mileage	610	657	1,179	767	270	900
57320 Subscriptions	225	322	225	442	157	360
<b>SUBTOTAL</b>	<b>4,011</b>	<b>3,412</b>	<b>4,045</b>	<b>5,434</b>	<b>668</b>	<b>5,810</b>
<b>TOTAL: FAMILY &amp; YOUTH SERVICES</b>	<b>100,665</b>	<b>107,613</b>	<b>120,767</b>	<b>126,951</b>	<b>53,857</b>	<b>128,702</b>



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

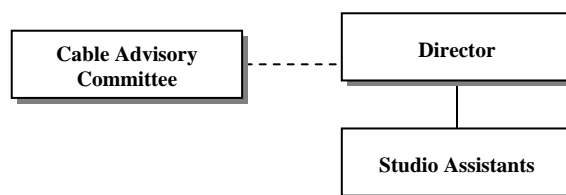
The Cable Access TV Department, under the direction of the Cable Access Director, is responsible for the operations of the three local access television stations, which are Public Access, Educational Access and Government Access Television. The Director is also responsible for overseeing the provisions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

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

### **Cable Advisory Committee**

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

### **Cable Access TV Department Organizational Chart**





### **Cable Access TV Department FY2013 Initiatives and Accomplishments**

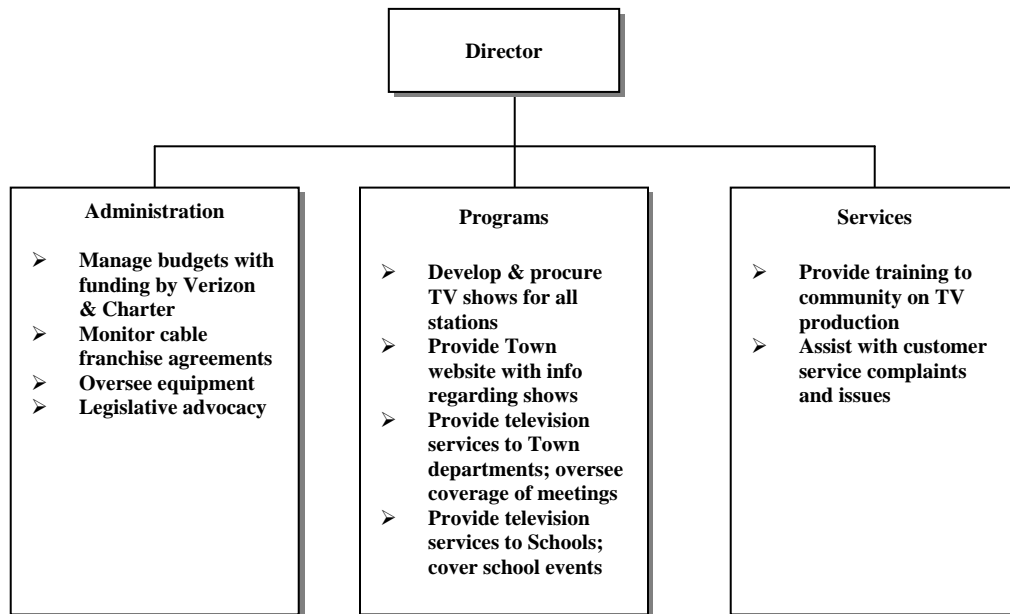
1. Continued to increase local educational programming including sports, performance, informational and classroom activities. Expanded core group of student television producers who assist with videotaping of school and community events.
2. Completed ascertainment of community's cable television needs in anticipation of Charter Communications' license renewal in October 2013.
3. Purchased equipment and trained volunteer producers at the Northborough Senior Center in order to expand informational programming for the Town's Seniors and other community viewers.
4. Expanded the show library available as Video on Demand through the Town's website as well as Northborough Cable Access Television's Facebook page.

### **Cable Access TV Department FY2014 Goals and Initiatives**

1. Continued expansion of Senior Center programs for television as well as expanded cablecast of historical, community promotional, informational and entertaining shows for viewers.
2. Utilize Social Media to promote and showcase the opportunities available through local Public, Educational and Government television for citizens to train and create unique and diverse television shows of local interest.

### **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. FY2014 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**



<b>CABLE ACCESS TV DEPARTMENT</b>					
<b>Personnel Summary</b>					
<b>Position</b>	<b>FY 2010 FTE</b>	<b>FY 2011 FTE</b>	<b>FY 2012 FTE</b>	<b>FY 2013 FTE</b>	<b>FY 2014 FTE</b>
Director	1	1	1	1	1
Studio Assistant	.50	.50	.50	.50	.50
Seasonal Studio Assistants	.25	.25	.25	.25	.25
<b>Total Full-time Equivalent</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>	<b>1.75</b>

\*Personnel Explanation:

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

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

## Section 5-28

## Cable Access TV



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGET	FY2013 SIX MONTHS	FY2014 PROPOSED
<b>CABLE ACCESS TV</b>						
<b>Personnel Services</b>						
51110 Director Salary	54,728	56,015	57,221	58,368	26,939	59,535
51120 Studio Assistant	14,827	16,538	20,037	26,769	9,218	27,305
51410 Longevity Pay	350	350	350	350	350	350
<b>SUBTOTAL</b>	<b>69,904</b>	<b>72,903</b>	<b>77,608</b>	<b>85,487</b>	<b>36,507</b>	<b>87,190</b>
<b>Expenses</b>						
52800 Contracted Services	200	410	1,881	12,250	1,137	12,250
53040 Computer Services	1,540	1,905	2,309	12,600	2,926	26,500
53720 Maintenance	0	74	1,215	1,300	493	1,400
53410 Telephone	1,011	1,258	1,201	2,600	0	4,000
54290 Office Supplies	8,099	4,449	2,248	3,750	0	4,750
54690 Studio Materials	0	0	0	9,750	1,722	9,750
57110 Travel	0	0	0	50	0	75
57310 Dues	130	165	100	300	100	300
57320 Subscriptions	24	33	0	0	0	0
51750 Health Insurance	16,304	17,282	17,183	17,184	17,184	15,279
58220 Retirement Assessment	5,578	5,756	6,396	6,921	6,921	7,100
58690 New Equipment	40,805	77,643	20,878	62,100	20,361	66,500
<b>SUBTOTAL</b>	<b>73,690</b>	<b>108,975</b>	<b>53,412</b>	<b>128,805</b>	<b>50,845</b>	<b>147,904</b>
<b>TOTAL: CABLE ACCESS TV</b>	<b>143,595</b>	<b>181,878</b>	<b>131,020</b>	<b>214,292</b>	<b>87,351</b>	<b>235,094</b>
<b>GENERAL FUND EXPENSE (TAX DOLLARS)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Cable Access TV Special Revenue Fund Explanation:

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

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



### **Veterans' Services Department**

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

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

The Veterans' Services Department is supervised by the Office of the Commissioner of Veterans' Services. The Veterans' Agent works with veterans to 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 FY2014 Goals and Initiatives**

Since July 1, 1999, the Town of Northborough has partnered with the Towns of Shrewsbury and Grafton to establish a veterans services district for the provision of Chapter 115 benefits, authorized by the Department of Veterans Services (DVS). In April 2011, DVS issued a handbook entitled "A Guide for Establishing Veterans' Services Districts under Chapter 115." In addition to defining the roles and duties of personnel in a District, the handbook also established minimum personnel staffing requirements for such districts.

In March of 2013, the Towns of Northborough, Grafton, Shrewsbury and Westborough submitted a proposal to the Secretary of the Department of Veterans' Services, seeking to form a new Veterans' Services District pursuant to M.G.L. Chapter 115, Sections 10 and 11, which, respectively, establish the legislative framework for a veterans services district and a district board. If approved, the four Towns would enter into an agreement formalizing the creation of the Central Massachusetts Veterans' District effective July 1, 2013.

The application submitted by the four towns proposes a cost-effective means to comply with the minimum staffing mandate, and would provide for the appointment of a full-time Veterans Services Officer, two part-time Veterans Agents, and utilize existing administrative support staff in each Town to assist with the administration of veterans' benefits. Additionally, these staff would establish regular offices hours in each of the four towns, and Veterans seeking services will free to meet with an agent in any location.

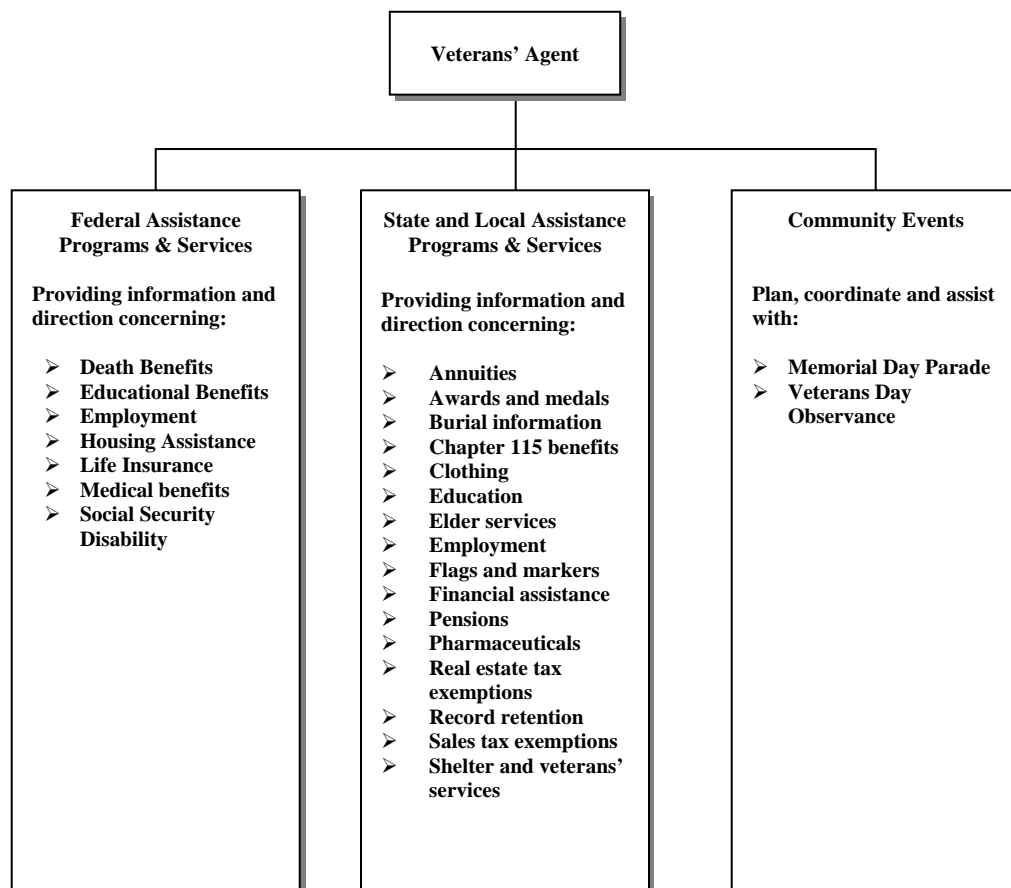


### Significant Budget Changes or Initiatives

The director salary line in the Veterans budget was increased from \$18,729 in FY2013 to \$51,000 in FY2014 based on recent Department of Veterans' Services regulations mandating increased staffing for Districts. As noted under the FY2014 Goals and Initiatives section on the previous page, Northborough, Grafton, Shrewsbury and Westborough are seeking approval from the Secretary of DVS to formally establish a four-town Central Massachusetts Veterans' Services District. If this proposal is not approved by the State, the Town would be required to either hire a full-time Agent just for Northborough, or hire additional District staff to meet the new unfunded staffing mandates. The increase in the salary line would cover the worst-case scenario in FY2014, in which our personnel costs would more than double from \$19,000 to \$51,000.

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.

### Veterans' Services Programs and Services







VETERANS' SERVICES					
<b>Personnel Summary</b>					
<b>Position</b>	<b>FY 2010 FTE</b>	<b>FY 2011 FTE</b>	<b>FY 2012 FTE</b>	<b>FY 2013 FTE</b>	<b>FY 2014 FTE</b>
Veterans' Agent	.29	.29	.29	.29	New District
<b>Total Full-time Equivalent</b>	<b>.29</b>	<b>.29</b>	<b>.29</b>	<b>.29</b>	<b>0</b>

**\*Personnel Explanation:**

As proposed in our application to establish a four-town District for FY2014, the Town of Northborough would share a full-time Director and two part-time Agents with the Towns of Grafton, Shrewsbury and Westborough. Final District staffing is subject to Department of Veterans' Services approval of the pending application; see Significant Budget Changes explanation on the previous page for more detail.

## Section 5-32

## Veterans' Services



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
<b>VETERANS' SERVICES</b>						
<b>Personnel Services</b>						
51130 Director Salary	17,912	18,360	18,543	18,729	9,364	51,000
<b>SUBTOTAL</b>	<b>17,912</b>	<b>18,360</b>	<b>18,543</b>	<b>18,729</b>	<b>9,364</b>	<b>51,000</b>
<b>Expenses</b>						
55030 Ordinary Benefits	4,501	4,948	17,095	35,000	8,208	35,000
55090 District Expenses	890	661	100	1,155	253	0
57340 Meetings	0	0	0	200	0	0
57810 Unclassified	2,956	5,038	3,955	4,500	670	4,500
<b>SUBTOTAL</b>	<b>8,347</b>	<b>10,647</b>	<b>21,150</b>	<b>40,855</b>	<b>9,130</b>	<b>39,500</b>
<b>TOTAL: VETERANS' SERVICES</b>	<b>26,259</b>	<b>29,006</b>	<b>39,693</b>	<b>59,584</b>	<b>18,495</b>	<b>90,500</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.

		FY2010	FY2011	FY2012	FY2013	FY2013	FY2014
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
<b>CULTURAL COUNCIL</b>							
<b>Expenses</b>							
57810	Unclassified	500	500	500	500	0	500
	<b>SUBTOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>TOTAL:</b>	<b>CULTURAL COUNCIL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>



### Community Affairs

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

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
<b>COMMUNITY AFFAIRS</b>						
<b>Expenses</b>						
57810 Unclassified	500	500	500	500	0	500
<b>SUBTOTAL</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>TOTAL: COMMUNITY AFFAIRS</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>



## Historical Commission

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

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

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
<b>HISTORICAL COMMISSION</b>						
<b>Expenses</b>						
52800 Contractual Services	0	0	0	0	0	0
53090 Advertising	0	0	0	0	0	0
53110 Printing	115	157	0	0	0	0
57340 Meetings	35	70	100	500	0	500
58690 New equipment	0	0	235	0	0	0
<b>SUBTOTAL</b>	<b>150</b>	<b>227</b>	<b>335</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>TOTAL: HISTORICAL COMMISSION</b>	<b>150</b>	<b>227</b>	<b>335</b>	<b>500</b>	<b>0</b>	<b>500</b>



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