

Community Services

Section 5



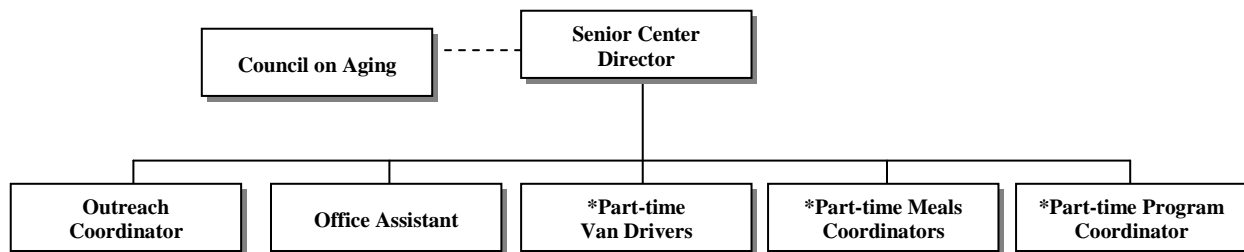
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Senior Center/Council on Aging Departmental Statement

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



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



Senior Center FY2019 Initiatives and Accomplishments

1. The “Come 2B Dementia Friendly” grant program ended in September 2018. In order to continue this important work, the communities of Northborough, Hudson and Marlborough sought additional grant funding to bring a new program called DayBreak into all 3 Senior Centers. Through a grant funded by MetroWest Health Foundation, the DayBreak program is an adult social day program designed to provide a respite for caregivers. The program provides socialization, lunch and activities for loved ones with dementia by offering three hours of structured quality time, three times per week at the Senior Centers for a suggested donation of \$15.00 per day. It has been so well utilized that the Towns have applied for a continuation of the grant funding through the MetroWest Health Foundation for next year.
2. The Senior Center continues to have a wonderful partnership with Algonquin Regional High School Community Action Program (CAP). In cooperation with the teacher in charge of CAP, students come to the Senior Center 1-2 times per month for Technology Afternoons. During these times, students help seniors with their e-readers, iPads, cell phones, tablets or lap tops. Algonquin students are also actively volunteering in the Bistro@119 as well as the office at the Senior Center. We are fortunate to have so much help from volunteers in the community: The Friends of the Northborough Senior Center, students from Assabet Valley Collaborative, the DIVAS (Northborough Church of Christ), employees from National Grid, Avidia Bank and Iron Mountain and many individuals who help us manage such a vibrant, active Center.
3. The Bistro @119 continues to thrive with 11,486 meals served this year! This number puts the program on track to exceed the number of meals served during FY18. The Bistro is open 5 ½ hours per week serving lunch Monday – Thursday and dinner on Tuesday evenings. The program is completely self-supporting through the revenues it generates. The food, supplies and the wages for one of the Part-time Program Coordinator’s is all paid by the lunch and dinner receipts and the other position is paid for through a donation by the Friends of the Senior Center.
4. In the past few years the Center has used grants to reach out to populations who may be underserved. Through a BayPath grant the Center was able to make meaningful contacts with seniors who are Chinese and Indian. In keeping with that theme, we are currently reaching out to those seniors in the LGBT community. We are committed to ensuring that we are a welcoming Senior Center to all residents of Northborough and the surrounding communities.

Senior Center FY2020 Goals and Initiatives

1. Increase and enhance programs and activities at the Senior Center.
2. Increase the number of volunteers and participants at the Senior Center. Expand the volunteers from the High School.
3. Expand revenue producing programs to help financial sustainability.
4. Continue expanding the Bistro @119 meals program to cover the expense of the new part-time Meals Coordinator position added in FY2019.



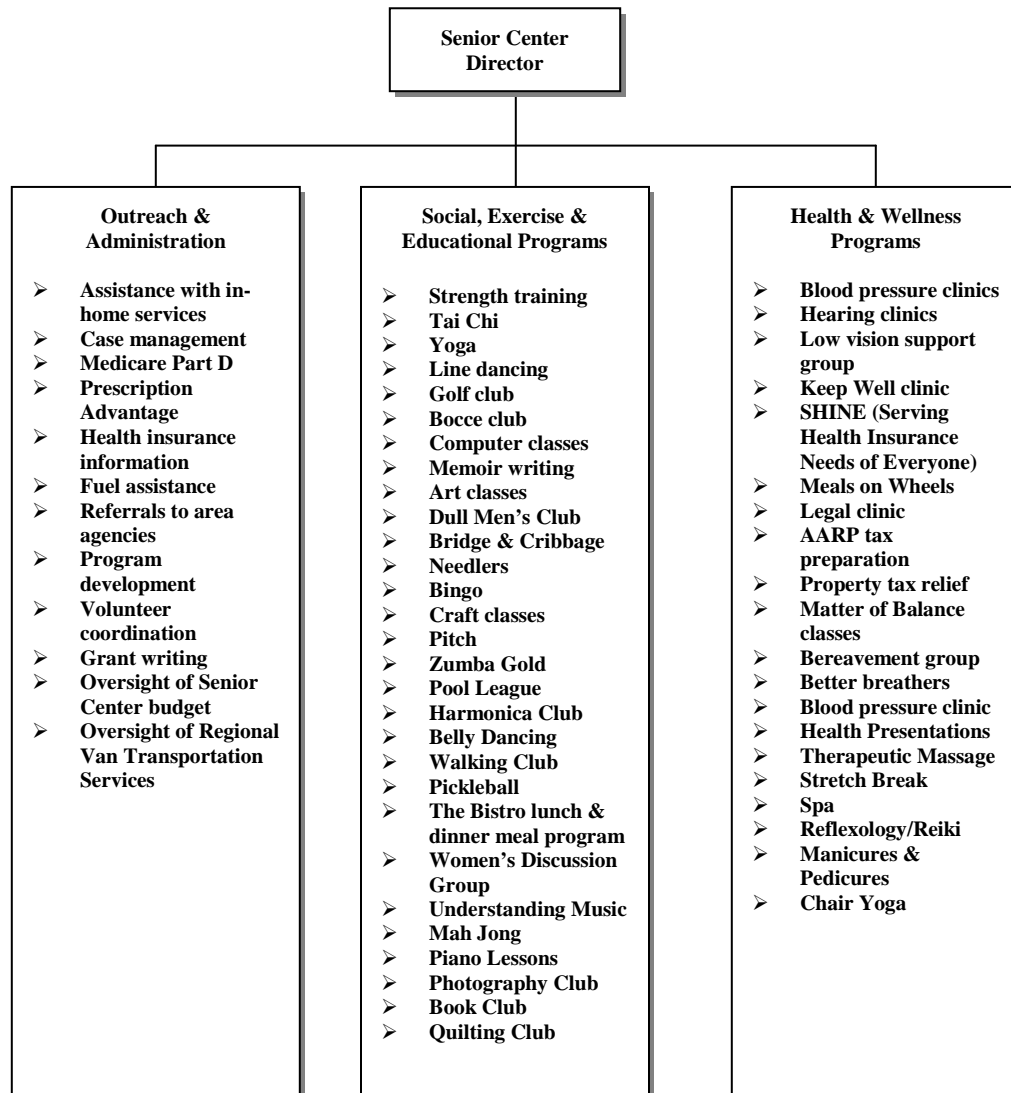
Significant Budget Changes or Initiatives

Overall, the departmental budget is up 1.95%, or \$5,646, which includes a \$3,000 increase in the building maintenance and repairs line to better reflect actual costs. The departmental budget as presented does not include contractual wage increases for Union and Non-Union personnel, as those expenses have been budgeted centrally pending completion of union negotiations. During FY2019 the Friends of the Senior Center donated funds to pay for a second 19 hour per week position to help run the growing lunch and dinner program at the Senior Center known as the Bistro @ 119, which serves lunch Monday through Friday and dinner on Tuesday evenings. The goal is to fund the second position through program fees as the meals program continues to grow.

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



Senior Center Programs and Services



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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Position	FTE	FTE	FTE	FTE	FTE
Director	1	1	1	1	1
Office Assistant	1	1	1	1	1
Outreach Coordinator	1	1	1	1	1
Total Full-time Equivalent	3	3	3	3	3

***Personnel Explanation:**

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

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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Position	FTE	FTE	FTE	FTE	FTE
Part-time Van Drivers	1.69	1.69	1.69	1.69	1.69
Part-time Bistro (meals) Coordinators	.48	.48	.48	.96	.96
Part-time Program Coordinator	0	.48	.48	.48	.48
Total Full-time Equivalent	2.17	2.65	2.65	3.13	3.13

- In addition to the staffing included in the General Fund, a 19hr/wk (.48 FTE) part-time Program Coordinator position was funded starting in FY2017 through the program revolving fund. The position is funded without tax revenues, using programs fees.
- Four part-time Van Drivers work approximately 15hrs/wk each for a total average of 67.5 hours per week (67.5hrs/40hrs = 1.69 FTEs). A fifth substitute driver is used as needed. The full cost of providing van service to seniors and disabled individuals in the Towns of Northborough, Boylston and Westborough is funded by the WRTA.
- There are two 19hr/wk (.96 FTEs) Meals Coordinator positions that run the lunch and dinner program at the Senior Center known as the Bistro @ 119. The program serves lunch Monday through Thursday and dinner on Tuesday evenings. One part-time positions is funded through program fees and the other, added in FY2019, is currently funded by donations from the Friends of the Senior Center. The goal is to fund the second position through program fees as the meals program continues to grow.

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Senior Center/COA



	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
SENIOR CENTER						
Personnel Services						
51100 Director Salary	76,421	79,514	82,729	86,056	40,971	86,924
51120 Administrative Staff Wages	48,433	50,176	52,083	53,767	25,800	54,390
51140 Outreach Worker Wages	57,629	59,347	60,870	61,893	31,740	62,488
51410 Longevity Pay	1,000	1,200	1,200	1,200	1,200	1,200
SUBTOTAL	183,483	190,236	196,882	202,916	99,711	205,002
Expenses						
52110 Utilities	39,958	40,957	41,744	41,000	19,087	41,000
52800 Contractual Services ¹	11,858	26,564	26,643	39,000	11,703	37,000
53110 Printing	117	0	54	300	0	300
53420 Postage	221	326	317	400	151	400
54490 Repairs & Maintenance	13,186	1,998	3,421	2,000	9,029	7,000
54590 Custodial Supplies	1,487	1,311	2,023	1,700	1,008	1,700
55990 Senior Center Programs	292	529	329	1,000	9	1,000
57110 Travel/Mileage	341	386	441	850	0	850
57310 Dues	600	179	709	300	713	860
57340 Meetings	90	326	173	520	400	520
SUBTOTAL	68,150	72,575	75,853	87,070	42,099	90,630
TOTAL: SENIOR CENTER	251,633	262,812	272,735	289,986	141,810	295,632

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

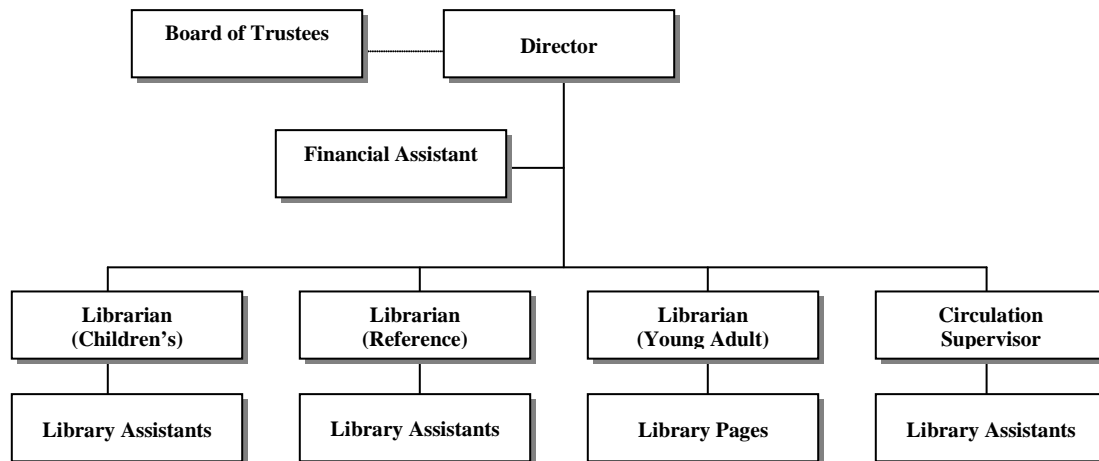


Library Departmental Statement

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

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

Library Organizational Chart





Library FY2019 Initiatives and Accomplishments

1. The Library celebrated its 150th birthday with a community-wide celebration on April 8, 2018, 150 years to the day after the Library was established at the first Trustees meeting at the home of Captain Cyrus Gale on April 8, 1868. The event featured a performance by Walt Whitman impersonator Stephen Collins, 19th century games for kids and remarks by Massachusetts Senate President Harriet Chandler. More than 200 people attended the event, which kicked-off a yearlong celebration of the Library's 150th anniversary, culminating in a 150th Jubilee at The Haven Country Club on April 6, 2019.
2. Participation in the Library's annual Summer Reading Program sponsored by the Children's Services department was up an astounding 68% from the prior year. A total of 3,065 people attended the 42 "Kids Rock!" summer reading-themed programs sponsored by the Library. Building upon the previous year's carnival-style kickoff success, the Library hosted a magic show at Ellsworth McAfee Park for the kickoff event, as well as a true carnival themed wrap-up party in August. Attendance for these two events alone was nearly 700 people.
3. We received approval at Annual Town Meeting to expend up to \$53,000 in Community Preservation Act funds in order to repair ongoing water penetration issues in the iconic Gale Library building. The repair will help preserve the historic character of the original building.
4. Successfully initiated the first year of a two-year Library Services and Technology Act (LSTA) grant for \$13,400 awarded by the MA Board of Library Commissioners called "Library On The Go." Designed to provide delivery library materials directly to people who either are permanently or temporarily homebound, the grant allowed us to hire a part-time, temporary Outreach Services Coordinator to manage the request, pick-up and delivery of items, supported by a small, but dedicated corps of volunteer Library Couriers.
5. Created a "Library of Things" that includes popular items for loan in non-traditional lending categories such as Games & Puzzles, Crafts & Hobbies, Science & Technology, Audiovisual Equipment and Musical Instruments. As the collection grows, we will continue to promote and maintain items for loan that are in high-demand, including a high-quality telescope, coloring kits, Go Pro cameras, Virtual Reality (VR) headsets, ukuleles and more!
6. Retained a certified Roving Archivist through a grant provided by the State Historical Records Advisory Board, who performed an assessment of our local history and archival collections. Following the assessment, the Adult Services staff developed a Board-approved Local History Collections Policy and is in the process of creating a collection inventory.
7. Working with the Library Trustees, the Friends of the Library established a permanent endowment fund at the Greater Worcester Community Foundation and donated \$15,000 in order to kick-start the endowment. The endowment fund will allow the Library to accept charitable gifts and bequests in order to build up the fund over time. As the fund begins to grow and generate interest, the funds will be used to supplement the Town's budgetary appropriations and help support technology needs, programmatic needs and special needs of the Library that are not met by the Town's annual operating budget.



Library FY2020 Goals and Initiatives

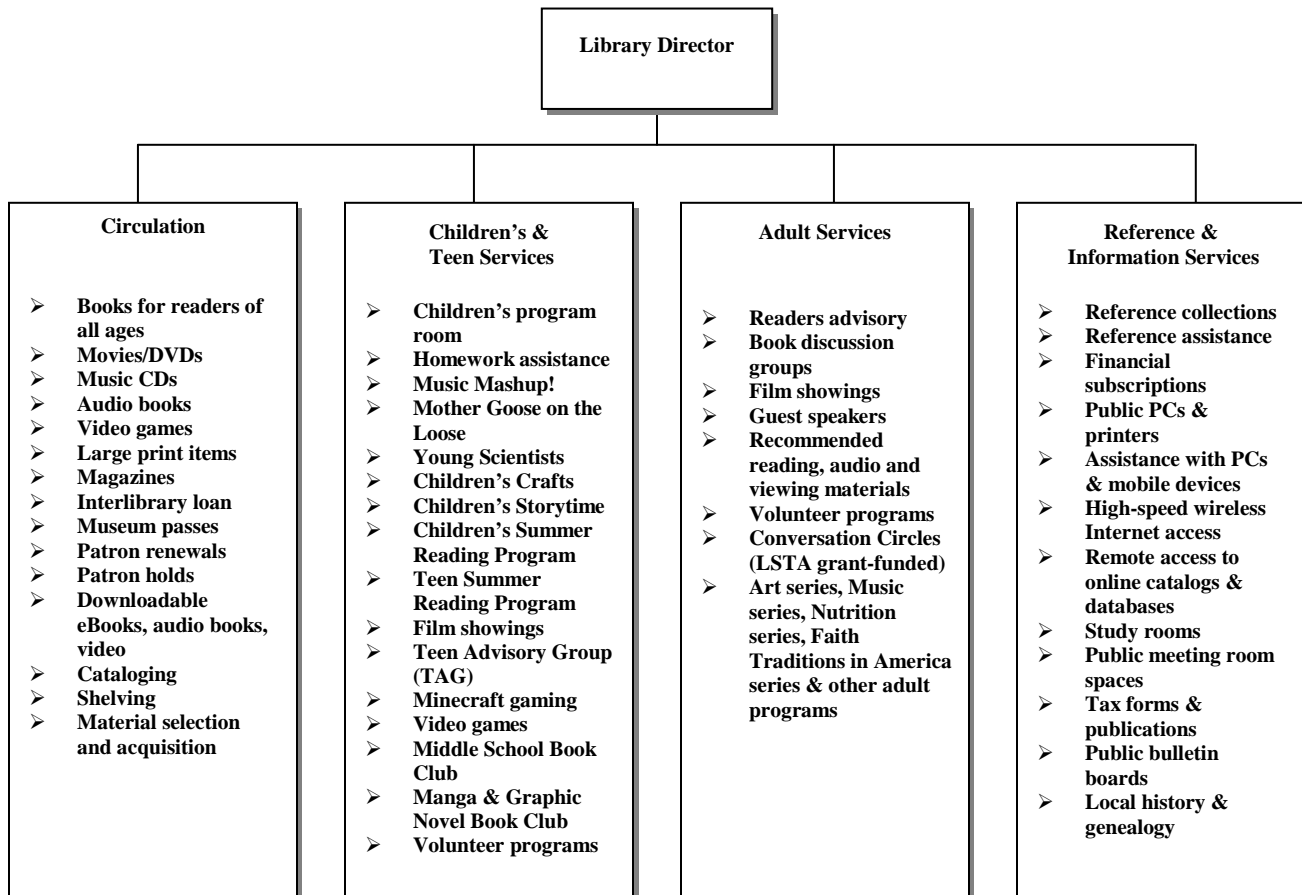
1. Investigate options to potentially expand Thursday evening hours from 5:00—8:30 PM, providing greater access to library services, including meeting and study spaces.
2. Apply for Community Preservation Commission funding to restore the solid oak sliding pocket doors that are original to the Gale Library building so that we can create small meeting and study spaces on an as-needed basis using the recessed doors.
3. Retain a library building consultant in order to develop a more formal building plan that includes re-purposing some spaces, incorporating more portable, flexible furnishings into the public spaces in order to provide opportunities for more meeting and study spaces, and to reimagine space that is currently underutilized so that we can maximize usage. As part of this process, we will complete a comprehensive building and space planning survey and engage target groups in focus meetings in order to obtain feedback about current layout and possible future uses of the building.
4. Pending approval of the Board of Trustees, undertake a formal fundraising campaign in order to raise additional funds for the Library based on a blended case statement of needs that includes the expansion of Library's operating hours, building and technology improvements, as well as a sizable endowment fund that can continue to grow and help sustain the Library in the future.
5. Provide wireless printing capability throughout the building so that patrons can send print commands to the public printer using their portable iOS or Android devices. Connect a coin-operated machine to the public printer so that patrons can pay for their prints and copies directly at the printer, instead of paying at the Adult Services desk.
6. Continue to plan strategically and invest in technology services in order provide a safe, secure environment and to keep up with information technology trends. Invest in more portable devices such as laptops and tablets, providing greater flexibility in how patrons use and access computer technology and equipment throughout the Library.
7. Continue to expand our electronic resources, including access to more online materials such as a growing array of electronic books and magazines, streaming audios and videos and other electronic content, as demand for these materials continues to grow.

Significant Budget Changes or Initiatives

Overall, the FY2020 Library Budget is up 1.53%, or \$12,825. The departmental budget as presented does not include contractual wage increases for Union and Non-Union personnel, as those expenses have been budgeted centrally pending completion of union negotiations. The primary increases in the budget are for utility expenses and minor equipment replacement. In FY2020 the Library will also receive an estimated \$23,065 in State Aid that goes directly to the Library and does not require Town Meeting appropriation.



Library Programs and Services





LIBRARY

Personnel Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Position	FTE	FTE	FTE	FTE	FTE
Director	1	1	1	1	1
Assistant Library Director	0	0	0	0	0
Librarians	3.48	3.48	3.48	3.48	3.48
Circulation Supervisor	1	1	1	1	1
Library Assistants	2.92	3.4	3.4	3.4	3.4
Financial Assistant	1	1	1	1	1
Custodian	0	0	0	0	0
Pages	0.20	0.40	0.60	0.60	0.60
Total Full-time Equivalent	9.60	10.28	10.48	10.48	10.48

*Personnel Explanation:

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

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Library



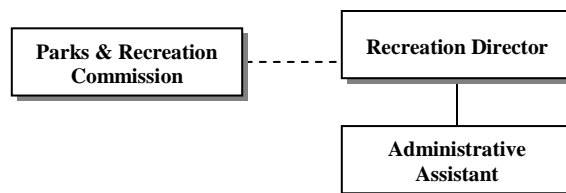
	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
LIBRARY						
Personnel Services						
51100 Professional Librarian Salaries	268,849	287,915	292,183	301,111	146,274	304,166
51120 Library Assistant Salaries	208,063	234,645	232,381	252,328	114,081	253,422
51140 Pages Salaries	3,314	7,186	10,953	13,728	5,288	15,113
51410 Longevity Pay	950	750	900	1,050	1,050	1,250
SUBTOTAL	481,176	530,496	536,418	568,217	266,694	573,951
Expenses						
52110 Utilities	35,931	38,086	37,267	38,000	21,000	39,500
52140 Fuel	5,702	7,416	8,558	8,755	1,100	9,230
52640 Equipment Maintenance	1,503	0	0	1,650	445	1,000
52680 HVAC Maintenance	14,912	6,707	10,606	12,500	4,786	11,500
52800 Contractual Services	50,181	38,070	42,785	44,740	24,121	45,194
53410 Telephone	2,930	3,090	3,305	3,120	1,423	3,324
54290 Office Supplies	15,088	13,105	15,427	16,425	5,561	17,228
54490 Building Maintenance	11,140	7,034	24,613	14,300	5,941	15,000
54590 Custodial Supplies	1,743	2,196	2,362	1,930	1,136	2,350
54690 Materials & Supplies	0	0	0	0	0	0
55120 Books and Periodicals	89,372	83,385	92,976	95,500	47,315	95,500
55130 Supplies	4,131	4,430	5,949	5,000	1,302	5,000
55290 Non-print Media	21,809	27,586	28,078	25,850	8,821	25,850
57110 Travel Mileage	0	274	225	200	81	225
57310 Dues	727	898	849	1,340	1,050	1,000
57340 Meetings	488	467	992	500	40	500
57810 Unclassified	216	125	208	250	0	250
58690 New Equipment	0	737	634	500	99	5,000
SUBTOTAL	255,873	233,606	274,836	270,560	124,221	277,651
TOTAL: LIBRARY	737,049	764,101	811,254	838,777	390,915	851,602



Recreation Departmental Statement

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

Recreation Department Organizational Chart



**Recreation Department FY2019 Initiatives and Accomplishments**

1. Continued to provide comprehensive, quality recreational activities and programming. In FY2019 we offered 634 activities throughout the year.
2. Filled all 7 weeks of Summer Camp.
3. Added more adult programing at night in the gym.
4. Increased awareness of programs through the use of Facebook. We had over 1,141 followers as of October 2018.
5. Continued success with the Northborough Community Gardens, which consists of 30 lots that are available by lottery each year.

Recreation Department FY2020 Goals and Initiatives

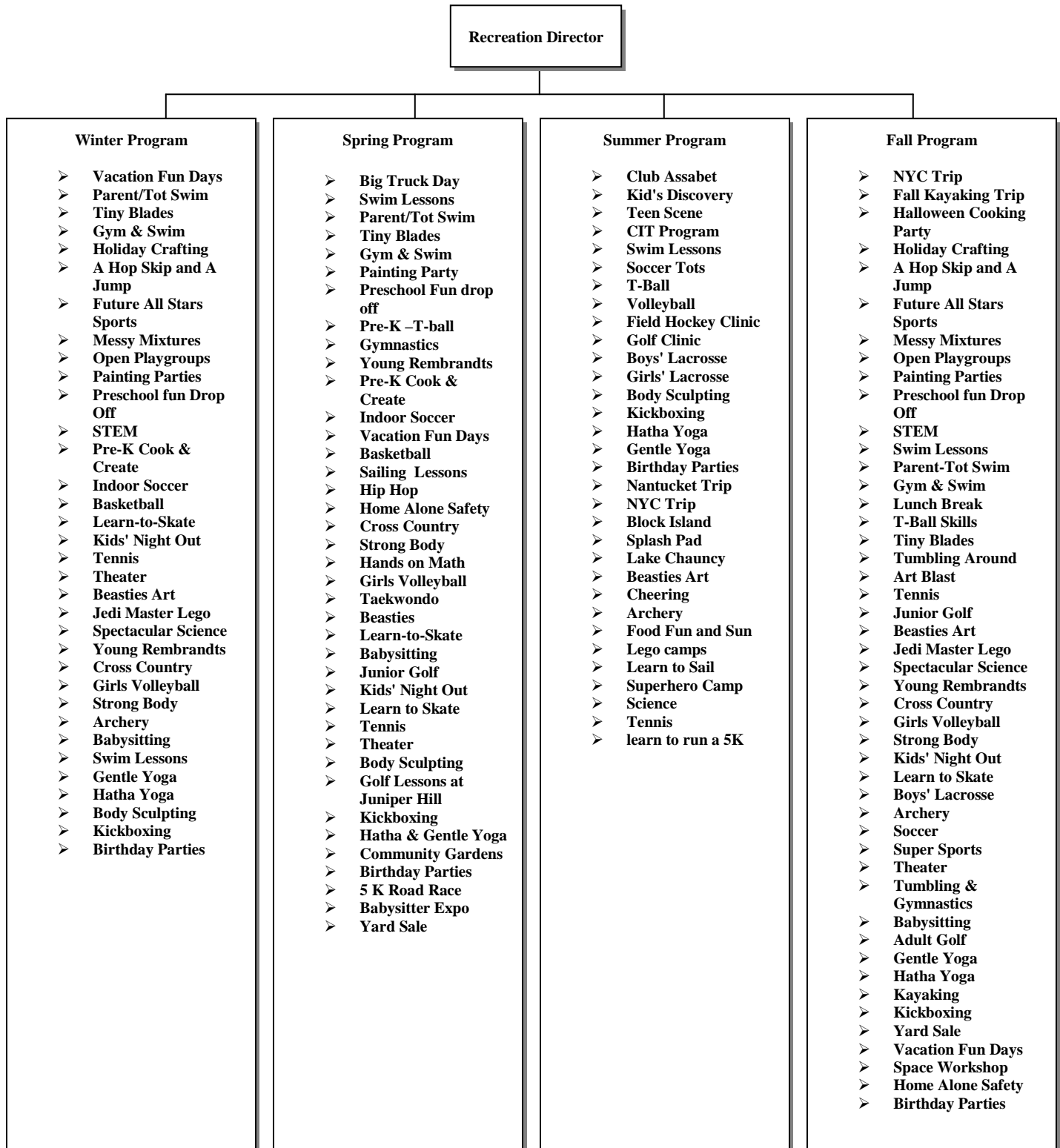
1. Anticipate the needs of the ever-changing community and structure programs accordingly.
2. Continue to increase awareness of Recreation Department programming to the community through social media and the website.
3. Increase awareness of the Challenger Program for those with physical and developmental challenges, ages 5 to 18, by expanding the current sports to other communities.
4. Continue funding 100% of the departmental budget with user fees.

Significant Budget Changes or Initiatives

The FY2020 Recreation Department budget is financially self-sufficient by way of program fees. Program expenses, which includes payroll for part-time and seasonal staff, are paid directly from the Recreation Revolving Fund, while salaries and benefits for the full-time Recreation Director and Administrative Assistant are paid from the General Fund. Article 4 of the 2019 Annual Town Meeting Warrant contains a transfer of \$166,662 from the Recreation Revolving Fund to the General Fund, which is designed to cover the departmental expenses not directly paid from the Revolving Fund. The Recreation Department's goal moving forward is to continue funding 100% of its budget with program revenues, so that no tax dollars are used for departmental services.



Recreation Department Programs and Services




RECREATION DEPARTMENT
Personnel Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Position	FTE	FTE	FTE	FTE	FTE
Recreation Director	1	1	1	1	1
Full-time Administrative Assistant	1	1	1	1	1
Total Full-time Equivalent	2	2	2	2	2

***Personnel Explanation:**

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



Recreation Department

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	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
¹RECREATION DEPARTMENT						
Personnel Services						
51100 Director & Admin Salaries	136,451	140,632	144,420	148,318	71,093	149,313
51410 Longevity Pay	700	700	850	850	850	850
SUBTOTAL	137,151	141,332	145,270	149,168	71,943	150,163
Expenses						
52800 Contractual Services	0	0	0	0	0	0
53090 Advertising	0	0	0	0	0	0
54710 Supplies	0	0	0	0	0	0
57110 Travel/Mileage	0	0	0	0	0	0
57310 Dues	0	0	0	0	0	0
57340 Meetings	0	0	0	0	0	0
SUBTOTAL	0	0	0	0	0	0
TOTAL: RECREATION DEPARTMENT	137,151	141,332	145,270	149,168	71,943	150,163

¹ Salaries and benefits for the full-time Recreation Director and Administrative Assistant are funded through a transfer from the Revolving Account. Under Article 4 of the Town Meeting Warrant there is a transfer of \$166,662 from the Recreation Revolving Fund to the General Fund sufficient to cover 100% of the personnel salaries and benefits. All part-time and seasonal employees as well as programmatic expenses are paid directly out of the Recreation Revolving Fund.



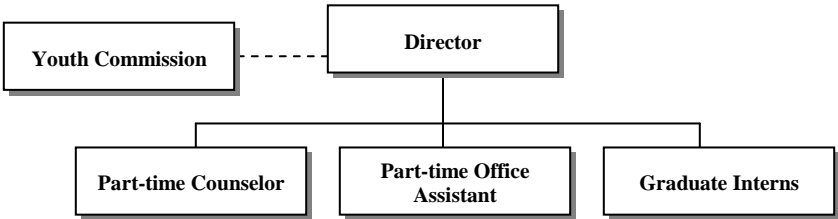
Family & Youth Services Departmental Statement

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

Youth Commission

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

Family & Youth Services Organizational Chart



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



Family & Youth Services FY2019 Initiatives and Accomplishments

1. In 2018, the Department guided 954 residents to transcend the challenges of depression, anxiety, relationship issues, loneliness and academic concerns through confidential counseling, school-based therapy, parent consultation, crisis intervention, fuel and food assistance, case management and substance use prevention programs.
2. In 2018, the Department responded to requests from 515 residents resulting in 1,001 referrals to mental health services, medical loan equipment, community meals, furniture banks, legal aid and linkage to several other local, state and federal organizations.
3. When the Worcester Area Mission Society learned of “Northborough Cares” they invited us to speak at their April 24, 2018 Meeting. The audience was impressed with our work in formalizing existing partnerships that maximize resources for families.
4. Ashland, Framingham, Hudson, Natick, Northborough and Southborough teamed up to reduce youth substance use through Substance Abuse Prevention Collaborative and Caring Adults Action Team. Working with experts across the country, we provide the evidence-based programs, Hidden in Plain Sight and Positive Youth Development.
5. We continue to be an application site, along with the Senior Center, for the Federal Low Income Home Energy Assistance. South Middlesex Opportunity Council reported in 2018 136 Northborough residents received heating assistance, with a total dollar expenditure of \$109,403.
6. Due to the generosity of TEAMWORKS, we received camp scholarships and were able to offer six children the opportunity to attend a week at their summer camp.
7. We are most grateful for our community partnerships who help to enhance our work with children and families. This community investment, and hard work of our staff, enable us to collectively restore hope to the people we serve. Please see the extensive list of our partnerships on our Town Website.

Family & Youth Services FY2020 Goals and Initiatives

1. With the goal to reduce underage drinking and other substance use amongst youth, we will continue our collaborative work with others to advocate and raise awareness about the prevalence of substance use amongst MetroWest youth:
 - Central MetroWest Substance Abuse Prevention Collaborative:
 - Accept the membership invitation for the newly formed Steering Committee
 - Provide Letters of Support for grant applications by the Collaborative



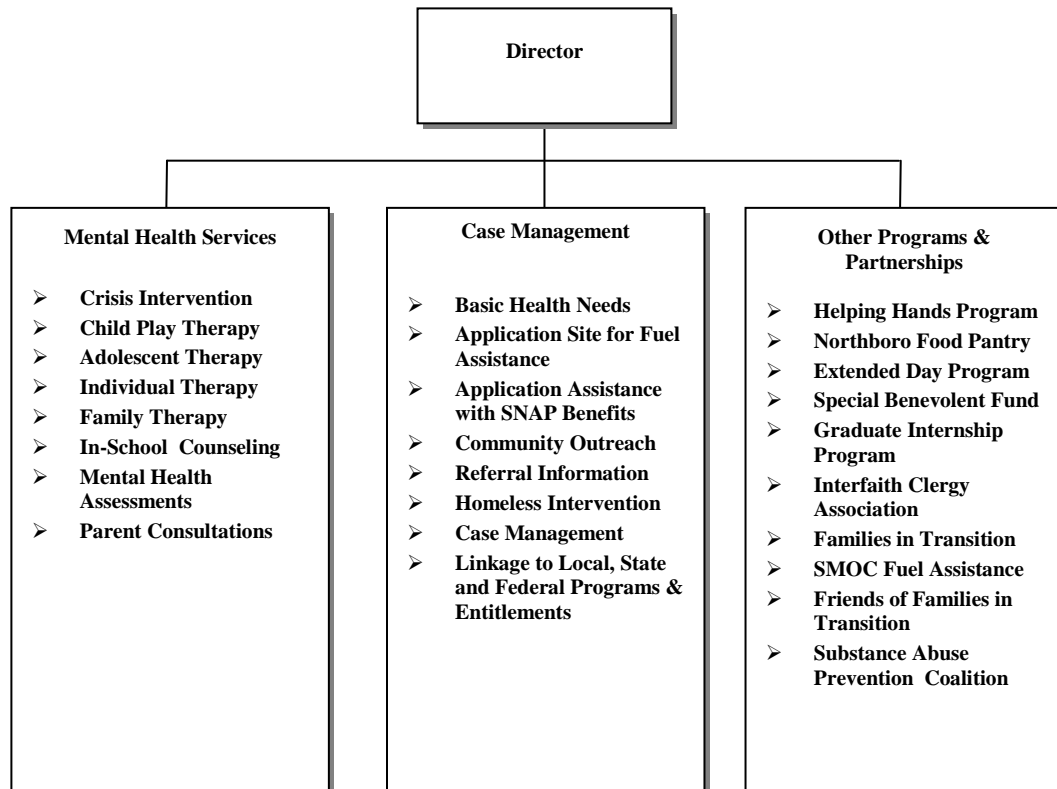
- Caring Adults Action Team:
 - Utilize evidence-based strategies to strengthen youth connections with adults
 - Provide additional Positive Youth Development trainings for caring adults
 - Northborough-Southborough Substance Abuse Prevention Coalition:
 - Co-Chair coalition meetings with the Southborough Youth & Family Director
 - Work with community members from both towns to reduce substance use and offer information for those needing treatment
 - Utilize evidence-based strategies to educate the community, promote healthy choices and foster resiliency for those in recovery
 - Continue to display Hidden in Plain Sight to teach parents how to determine if their child might be experimenting with or using drugs or alcohol
2. Seize opportunities to empower youth to have a voice in meetings with adults, for discussion, offering input and potential solutions to underage drinking:
- Encourage student involvement in the School's Health & Wellness Committee in order for adults to become better informed from a student perspective
 - Seek input from the High School Student Liaisons on the Youth Commission
3. Continue to raise awareness and advocate for mental health services, at a time in which the prevalence of disorders in children and adolescents is at an all-time high.
- Provide education about the impact of serious mental health disorders on the functional status of youth, especially in the areas of academics, social and home
 - Collaborate with the School District to address the service gap for mental health resources for children and families
 - Research strategies used by other States and Towns to address the need for mental health services through discussion at Youth & Family Network Meetings and researching sites such as the National Association of Social Workers.

Significant Budget Changes or Initiatives

There are no significant changes to the FY2020 Family and Youth Services Department budget, which is up 0.81%, or \$1,214. The departmental budget as presented does not include contractual wage increases for Union and Non-Union personnel, as those expenses have been budgeted centrally pending completion of union negotiations.



Family & Youth Services Programs and Services



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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Position	FTE	FTE	FTE	FTE	FTE
Director	1	1	1	1	1
Office Assistant*	.48	.48	.48	.48	.48
Counselor	.48	.48	.48	.48	.48
Total Full-time Equivalent	1.96	1.96	1.96	1.96	1.96

Personnel Explanation:

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



Family & Youth Services

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	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
FAMILY & YOUTH SERVICES						
Personnel Services						
51100 Director Salary	83,993	85,673	87,387	89,135	42,853	89,135
51120 Part-time Counselor	25,209	28,101	29,653	30,860	13,222	31,437
51140 Part-time Admin. Asst Wages	19,949	19,275	20,981	22,971	4,511	23,180
51410 Longevity Pay	200	200	350	350	350	350
SUBTOTAL	129,352	133,249	138,370	143,316	60,935	144,102
Expenses						
53080 Clinical Consultants	450	1,525	1,000	2,600	0	2,600
53190 Training	320	788	943	1,020	220	1,020
53580 Program Supplies	614	773	1,166	1,200	530	1,200
57110 Travel/Mileage	887	1,360	1,805	832	528	1,260
57320 Subscriptions	225	573	300	425	239	425
SUBTOTAL	2,496	5,020	5,214	6,077	1,517	6,505
TOTAL: FAMILY & YOUTH SERVICES	131,848	138,268	143,584	149,393	62,452	150,607



Cable Access TV Departmental Statement

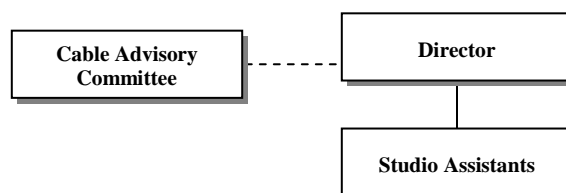
The Cable Access TV Department, under the direction of the Cable Access Director, is responsible for the operations of the three local access television stations, which are Public Access, Educational Access and Government Access Television. The Director is also responsible for overseeing the provisions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

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

Cable Advisory Committee

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

Cable Access TV Department Organizational Chart





Cable Access TV Department FY2019 Initiatives and Accomplishments

1. Added expandable Network Area Storage to provide efficient shared use of digital video resources and maintain archives of historical programming.
2. Continued to greatly expand the amount and quality of locally produced television shows.
3. Negotiate extended contracts with Charter and Verizon and work with legislators to protect and maintain funding for local television.
4. Continue to develop more efficient automated inventory and checkout systems.

Cable Access TV Department FY2020 Goals and Initiatives

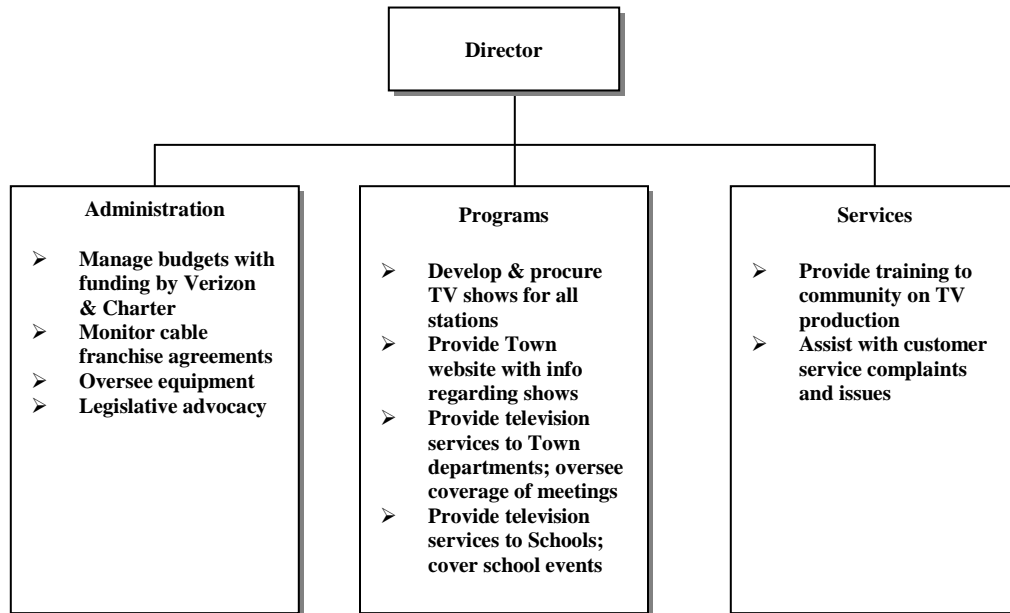
1. Replace old studio cameras and promote the utilization of the state-of-the-art studio for use by both students and the community at large.
2. Expand meeting coverage.
3. Expand social media presence and ease of use website development.

Significant Budget Changes or Initiatives

Overall, the Cable Access budget decreases in FY2020 by \$57,732 primarily due to completed capital expenditures. Contractual capital and operational payments received from Charter Communications and Verizon continue to provide all departmental funding. The Town is currently in negotiations with Verizon and Charter for cable contract renewals and as part of the negotiations the Town must balance the fees added to the cable bills with the desired level of services. One significant concern is that the cable industry continues to evolve and an increasing number of people are cutting the cable cord, resulting in declining cable revenues. The Town is legally prohibited from adding fees to phone or internet services, so declining cable fees will continue to put pressure on PEG Access funding for the coming years.



Cable Access TV Department Programs and Services



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

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Position	FTE	FTE	FTE	FTE	FTE
Director	1	1	1	1	1
Studio Assistant	1.38	1.38	1.38	1.38	1.38
Seasonal Studio Assistants	.13	.13	.13	.13	.13
Total Full-time Equivalent	2.51	2.51	2.51	2.51	2.51

***Personnel Explanation¹:**

- There is one full-time Studio Assistant and one permanent part-time Studio Assistant budgeted at 15hrs/wk on average (.38 FTE).
- In addition to the two full-time positions and one permanent part-time position, the Department also uses Seasonal Studio Assistants that work as needed to cover community events for a total of 5hrs per week on average (5hrs/40hrs = .13 FTE).
- All Cable Access Departmental personnel and benefit expenses are financed through Charter and Verizon Cable Contract fees with no funding coming directly from the General Fund (tax dollars).

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

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Cable Access TV



	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
CABLE ACCESS TV						
Personnel Services						
51110 Director Salary	66,384	69,068	71,226	72,729	34,966	72,729
51120 Studio Assistants	38,917	61,400	62,991	74,071	29,960	80,531
51410 Longevity Pay	500	500	500	500	500	650
SUBTOTAL	105,801	130,968	134,718	147,300	65,426	153,910
Expenses						
51730 Town FICA Expense	0	0	0	0	0	2,232
51750 Town Health Insurance	14,988	33,153	38,080	32,998	32,998	32,998
52800 Contractual Services	2,170	2,170	3,153	4,500	1,647	12,500
53040 Computer Services	2,478	3,268	6,510	7,500	2,012	11,000
53410 Telephone	1,380	1,457	1,528	1,700	653	1,700
53720 Maintenance	331	405	0	2,000	0	2,000
54290 Office Supplies	1,064	4,440	2,187	5,500	571	5,000
54690 Studio Materials	5,579	8,701	18,836	11,500	5,906	15,500
56220 County Retirement Assessment	8,094	14,842	15,624	17,350	17,350	15,776
57110 Travel/Mileage	255	202	189	500	0	500
57310 Dues	300	350	350	450	200	450
58690 New Equipment/Capital	29,885	123,640	1,340	130,000	0	50,000
59990 Other Financing Uses	0	0	0	0	0	0
SUBTOTAL	66,523	192,629	87,797	213,998	61,337	149,656
TOTAL: CABLE ACCESS TV	172,325	323,597	222,515	361,298	126,762	303,566

Cable Access TV Special Revenue Fund Explanation:

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

It should be noted that in prior years, the budgets and expenditures displayed in the table above were intended to be informational, because the department's expenses and revenues were carried within a Special Revenue Fund. However beginning in FY2017, state law² requires the expenses be brought explicitly into the General Fund, while the revenues continued to be received in the Special Revenue Fund. As in the current year, no tax dollars were used to support the department.

² Massachusetts General Law Chapter 44 §53F ¾



Veterans' Services Department

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

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

Veterans' Services FY2019 Accomplishments

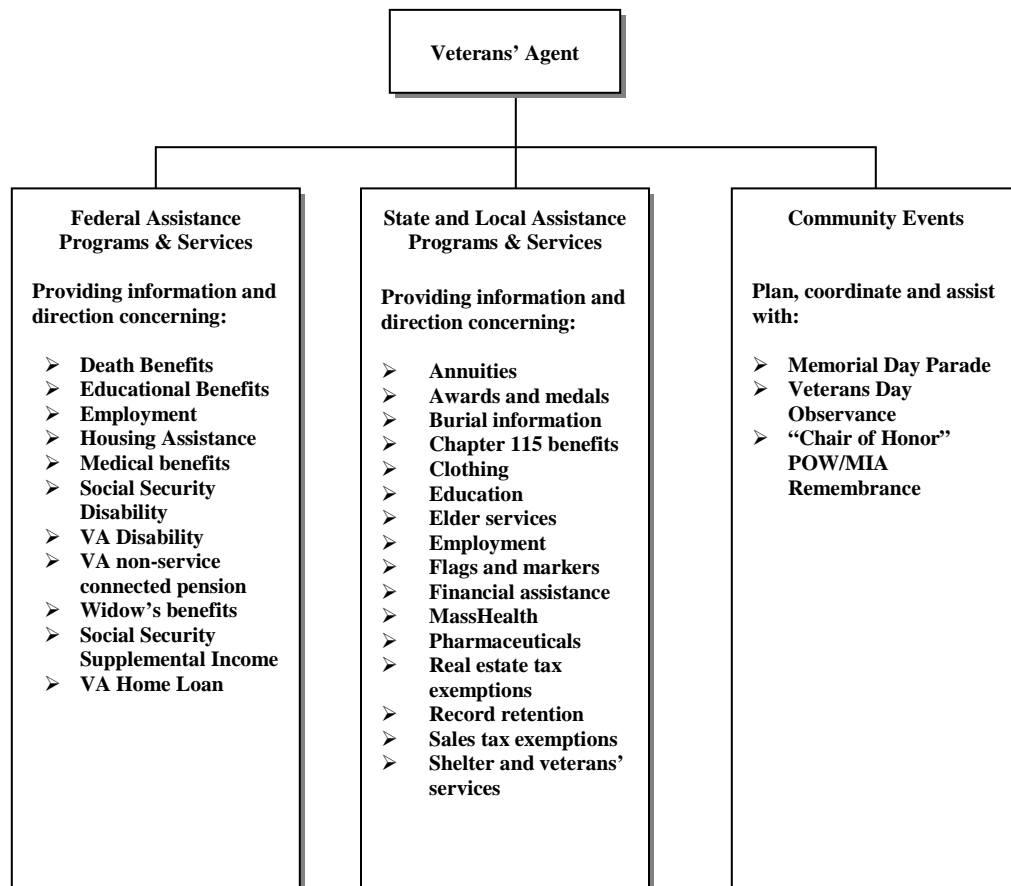
1. Continued to provide supportive services to active duty military, veterans and their families in partnership with local public and private organizations. The District coordinated, hosted and participated in events throughout the year, including various memorial services, Memorial Day and Veterans Day activities.
2. Veterans' Services staff continued to host and participate in various community events designed to educate and inform Veterans, their families and the community at large about the variety of federal, state and local programs and benefits that are available.
3. Served as a resource for various local businesses regarding the veteran community, most especially in regards to various forms of military paperwork, employee veteran status, employment practices and transition assistance.
4. Continued to work in partnership with Northborough Senior Center staff to expand outreach efforts to identify low-income individuals eligible for additional financial assistance based on their service or that of a family member.
5. Continue to support a high volume of claims to the Department of Veterans Affairs for medical care, disability and survivor's pensions. Northborough residents received a combined total of \$1.6 million in annual VA benefits.



Significant Budget Changes or Initiatives

Since the formation of the Central Massachusetts Veterans' District in FY2014 with the Towns of Grafton, Shrewsbury and Westborough, Northborough's share of the District budget has remained stable at 16% (\$19,208) of the overall administrative expenses in FY2020.¹ However, ordinary benefits for qualifying veterans and their families increased from \$39,760 to \$57,000 in FY2018 based upon projected needs and will remain at that level in FY2020. Although any approved benefits paid to Northborough veterans will eventually be subject to a 75% reimbursement from the Commonwealth's Department of Veterans' Services as part of the Town's state aid revenue, the Town is required to budget for the benefit payments in full in advance of the reimbursement. Overall, the FY2020 Veterans' Services budget is increasing by 1.59%.

Veterans' Services Programs and Services



¹ Under the District Agreement, Northborough is responsible for 16% of the administrative expenses of the District. This is proportionally equivalent to Northborough's population relative to the total District population.



Veterans' Services

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VETERANS' SERVICES

Personnel Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Position	FTE	FTE	FTE	FTE	FTE
Veterans' Agent	New District	District	District	District	District
Total Full-time Equivalent	0	0	0	0	0

*Personnel Explanation:

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

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Veterans' Services



	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
VETERANS' SERVICES						
Personnel Services						
51130 Director Salary	0	0	0	0	0	0
SUBTOTAL	0	0	0	0	0	0
Expenses						
55030 Ordinary Benefits	30,735	33,067	47,120	57,000	23,067	57,000
55090 District Expenses	13,524	15,890	11,905	17,948	0	19,208
57810 Unclassified	3,407	3,682	2,824	4,500	0	4,500
SUBTOTAL	47,666	52,639	61,849	79,448	23,067	80,708
TOTAL: VETERANS' SERVICES	47,666	52,639	61,849	79,448	23,067	80,708



Community Service Committees

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Cultural Council

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

		FY2016	FY2017	FY2018	FY2019	FY2019	FY2020
		ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
CULTURAL COUNCIL							
Expenses							
57810	Unclassified	500	500	500	500	500	500
	SUBTOTAL	500	500	500	500	500	500
TOTAL:	CULTURAL COUNCIL	500	500	500	500	500	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.

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 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



Historic District Commission

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

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

	FY2016	FY2017	FY2018	FY2019	FY2019	FY2020
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
HISTORIC DISTRICT COMMISSION						
Expenses						
52800 Contractual Services	0	0	0	0	0	0
53090 Advertising	0	0	0	0	0	0
53110 Printing	0	0	0	0	0	0
57340 Meetings	225	0	0	500	340	500
58690 New equipment	0	0	0	0	0	0
SUBTOTAL	225	0	0	500	340	500
TOTAL: HISTORICAL COMMISSION	225	0	0	500	340	500



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