

Community Services

Section 5



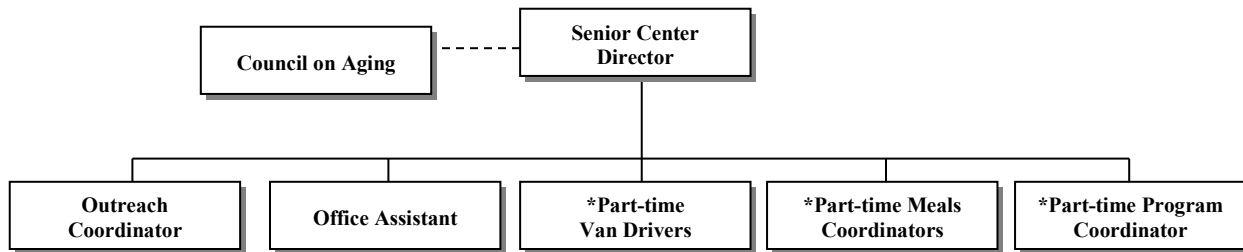
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Senior Center/Council on Aging Departmental Statement

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

Senior Center Organizational Chart



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



Senior Center FY2022 Initiatives and Accomplishments

1. The overarching achievement of FY2022 was the reopening of the Center to the public. With health and safety of paramount importance, the vans returned to the road, the Bistro reopened to in-house dining, and programs returned to the Center.

As circumstances evolved, the Center established a continuum of options for programs—some in person, some virtual and some were even held outside on the property. During FY2022 more than 25 classes and programs were consistently scheduled at the Senior Center on a weekly or monthly basis. Virtual programming was maintained as appropriate, while a gradual rebuilding of in person offerings were added.

Ridership on the vans increased by 30% from FY2021, reflecting pent-up demand for routine medical appointments and a return to work and in-person grocery shopping. Consistent free ridership was a critical service provided to residents.

The Bistro reopened for lunch Monday through Thursday. With rigorous training and oversight, the Bistro has maintained the highest possible standards for food safety. The caring and enthusiastic Bistro staff and volunteers created an inviting dining atmosphere. Seating was modified to maintain appropriate social distancing and large events such as Applefest and Veterans Day were successfully held.

2. Obtained a grant to make tablets available for older residents who were interested in trying out newer technology to stay in contact with friends and families. With the addition of highly qualified volunteers, a robust calendar of in person and virtual programs technology classes were established.
3. The spirit of volunteerism has also slowly and carefully been restored. As safety remains a concern in this ongoing covid landscape, our outreach coordinator has worked closely with the staff and volunteers to identify current volunteers who could resume their positions or take on other responsibilities. This continues to be another evolving situation. It is important to note that more than 40 percent of our classes are led by volunteers.

Senior Center FY2023 Goals and Initiatives

1. In May 2020, the Senior Center completed a Strategic Plan to establish a working document to support and enhance the excellence. The Plan is an important document for the future and reflected the work of the NSC project team, support from the Friends and input from the community. It is important to recognize that the plan was completed pre-Covid. The first goal for FY2023 will be to reconvene the project team to review the document and determine what, if any, changes in the plan are necessary and commit to an updated document.
2. The Strategic Planning process did establish the intention to maintain high-quality programs and to also look forward to developing new and innovative programs. Towards that goal, a Lifelong Learning (LLL) planning group was initiated. Led by Council on Aging Board members, the Friends of the Senior Center and center participants. A second goal for FY2023



will be the focus of work of the LLL planning group initiatives to launch programs, classes for learning and engagement that will inspire and engage a broader population of Northborough residents. A key component of the program planning process will be the reestablishment of consumer/participant surveys.

3. A third goal for FY2023 is to develop programs and strategies to respond to the increasing demand for programs and services to connect older residents and their families who are dealing with the stresses of aging and specifically, dementia with resources. The collaboration between Northborough, Hudson and Marlborough for the DayBreak program is a unique model that offers a high-quality respite program for caregivers. We will research programs and options for innovative models of in-home support for families. This is especially crucial for Northborough as the state funded delivery model of in-home services is challenged.
4. The Senior Center installed a data base known as MYSENIOR CENTER in FY2021. Designed specifically for Senior Centers, this data base has the capacity to generate reports vital for planning purposes. It also has the capacity for more. A fourth goal for FY2023, staff will train and implement significant aspects of the data base program such as email, telephone communication, on-line registration for classes, mobile scanning for sign-in and the option of credit card payments.

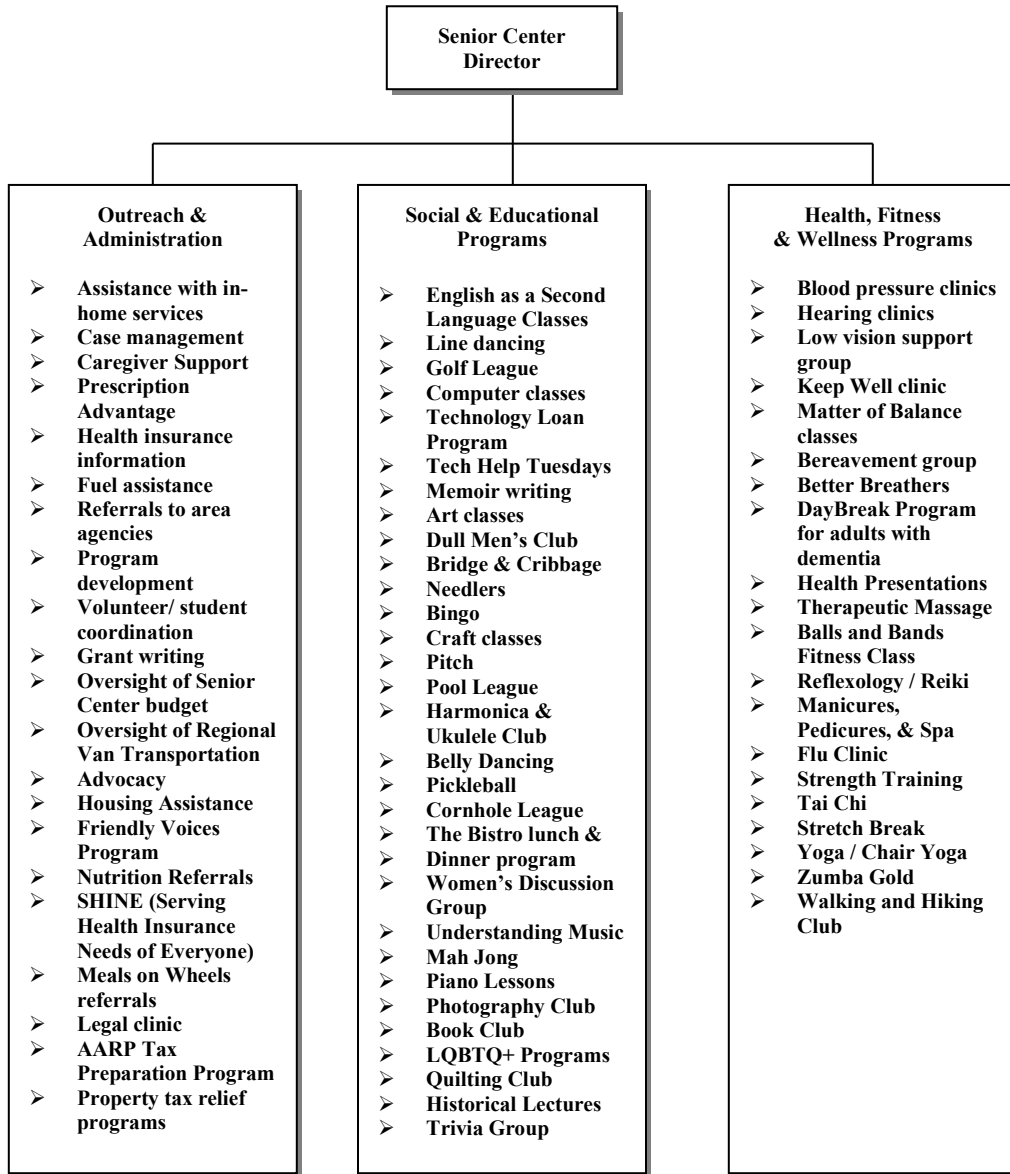
Significant Budget Changes or Initiatives

Overall, the departmental budget is up just 0.61%, or \$1,900. Although expenses for building maintenance and repairs increases \$16,500 to better reflect actuals, that increase is largely offset by a reduction in personnel costs due to staffing changes. 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 FY2021 the Senior Center was required to close due to the COVID-19 pandemic, resulting in the temporary separation of two part-time employees associated with the Bistro Meal Program and one part-time Program Coordinator position, all three of which were funded through the Senior Center Revolving Fund (program fees). In FY2022 the Senior Center reopened, and the part-time positions were restored in conjunction with in-person programming and congregate meals.

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 2019	FY 2020	FY 2021	FY 2022	FY 2023
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 2019	FY 2020	FY 2021	FY 2022	FY 2023
Position	FTE	FTE	FTE	FTE	FTE
Part-time Van Drivers	1.69	1.69	1.69	1.69	1.69
Part-time Bistro (meals) Coordinators	.96	.96	0	.96	.96
Part-time Program Coordinator	.48	.48	0	.48	.48
Total Full-time Equivalent	3.13	3.13	1.69	3.13	3.13

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

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Senior Center/COA



	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
SENIOR CENTER						
Personnel Services						
51100 Director Salary	86,065	95,043	87,518	90,203	46,189	78,000
51120 Administrative Staff Wages	53,767	55,355	56,332	57,379	26,738	57,296
51140 Outreach Worker Wages	61,734	64,044	64,752	65,929	30,750	65,834
51410 Longevity Pay	1,200	1,200	1,000	1,150	1,150	1,150
SUBTOTAL	202,766	215,642	209,602	214,661	104,827	202,280
Expenses						
52110 Utilities	44,090	46,173	41,846	46,160	20,943	46,160
52800 Contractual Services	30,250	27,340	26,564	37,811	14,145	35,392
53110 Printing	335	0	143	300	8	300
53420 Postage	349	275	456	400	294	400
54490 Repairs & Maintenance	7,944	9,165	18,332	8,000	13,656	24,500
54590 Custodial Supplies	1,994	1,502	635	1,700	678	1,700
55990 Senior Center Programs	420	232	419	1,000	807	1,000
57110 Travel/Mileage	696	200	17	850	0	850
57310 Dues	713	0	191	860	833	1,060
57340 Meetings	430	30	20	520	0	520
SUBTOTAL	87,220	84,917	88,623	97,601	51,364	111,882
TOTAL: SENIOR CENTER	289,986	300,559	298,225	312,262	156,191	314,162

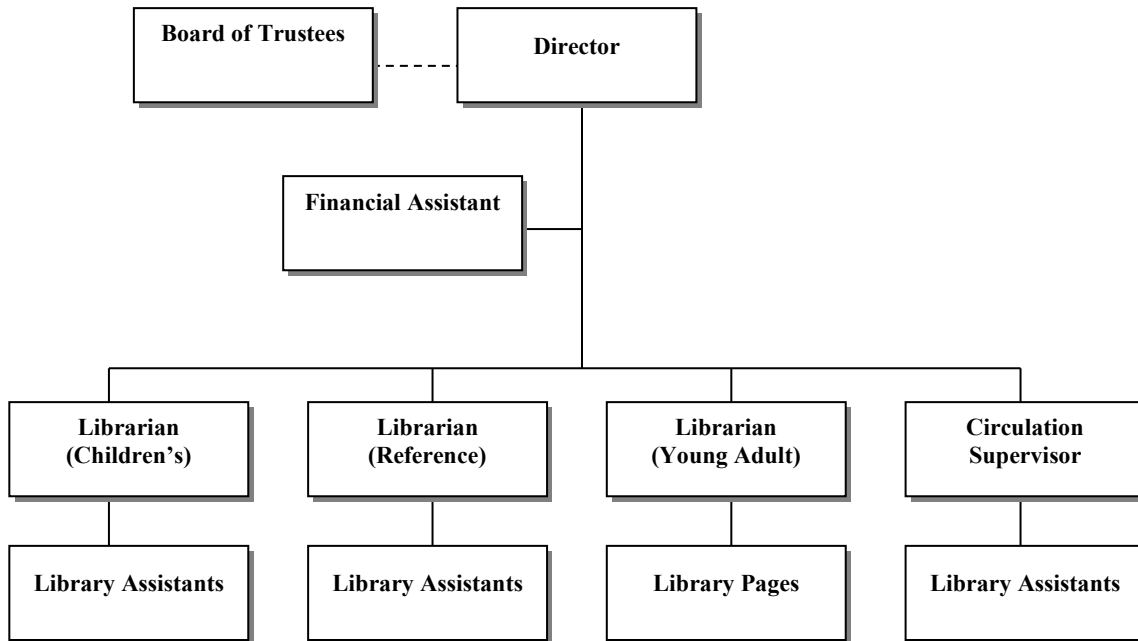


Library Departmental Statement

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 FY2022 Initiatives and Accomplishments

1. Reopened to the public in May 2021, finding safe ways to encourage use of the library's physical space despite the ongoing pandemic.
 - Hosted a total of 387 live in-person programs, which had a total attendance of 6,705. Held an additional 357 virtual programs and story times, with a total attendance of 5,152. Additionally, the Library staff recorded 40 programs, which had a total of 2,646 views within a seven-day period of posting them.
 - Installed three self-checkout stations and a self holds pickup shelf, so that patrons have the option of a contact-free library visit.
2. Use of the library's materials is returning to pre-pandemic levels. From July – November 2021, the library circulated 87,706 items, which is only about 2% less than the same time frame in 2019, where 89,677 items were circulated.
 - 13,131 items were from the library's Overdrive and Overdrive Advantage collection, representing a 45% increase in usage of this collection since 2019, where there were 9,058 Overdrive checkouts. Combined with use from Hoopla and Kanopy, checkout of electronic materials accounts for roughly 17% of the library's total circulation, up from 10% in 2019.
 - 60,326 items were print books, representing roughly 69% of all circulations. In 2019, print books made up 78% of the library's total circulations (70,241 items).
3. Completed a new three-year Strategic Plan, largely based on feedback from the Northborough community. The new plan focuses on providing safe and comfortable spaces, a diverse and equitable collection of materials for patrons to check out, and programs that reconnect our community. The plan is flexible and accounts for the current uncertainty that the COVID-19 pandemic has brought.
4. The library was awarded a \$6,200 "Pathways to Success" grant from the Massachusetts Board of Library Commissioners. This was funding provided to the state from the Institute of Museum and Library Services, specifically to support the library's Northborough Job Seekers program. With the funding, we are hosting 11 free programs on topics such as resume writing, online interview success, LinkedIn profile optimization, and more. The funds also cover training to staff that will enable us to provide direct resume review assistance to patrons, a one-year subscription to the Learning Express Job and Career Accelerator database, and a collection of print and electronic job and career books.
5. The Children's Department was awarded a \$2,500 grant from the TJX Foundation for an initiative titled "Build a Better Northborough." This series will provide a program of events, resources and conversations around topics such as environmental preservation, body positivity, accepting and celebrating diversity, and personal safety education to help children and families grow as more thoughtful and informed citizens in our town and in the larger community. The series kicked off in November with a Winter Sow workshop, where participants learned about the importance of native plants. This series will continue through the first half of 2022.



Library FY2023 Goals and Initiatives

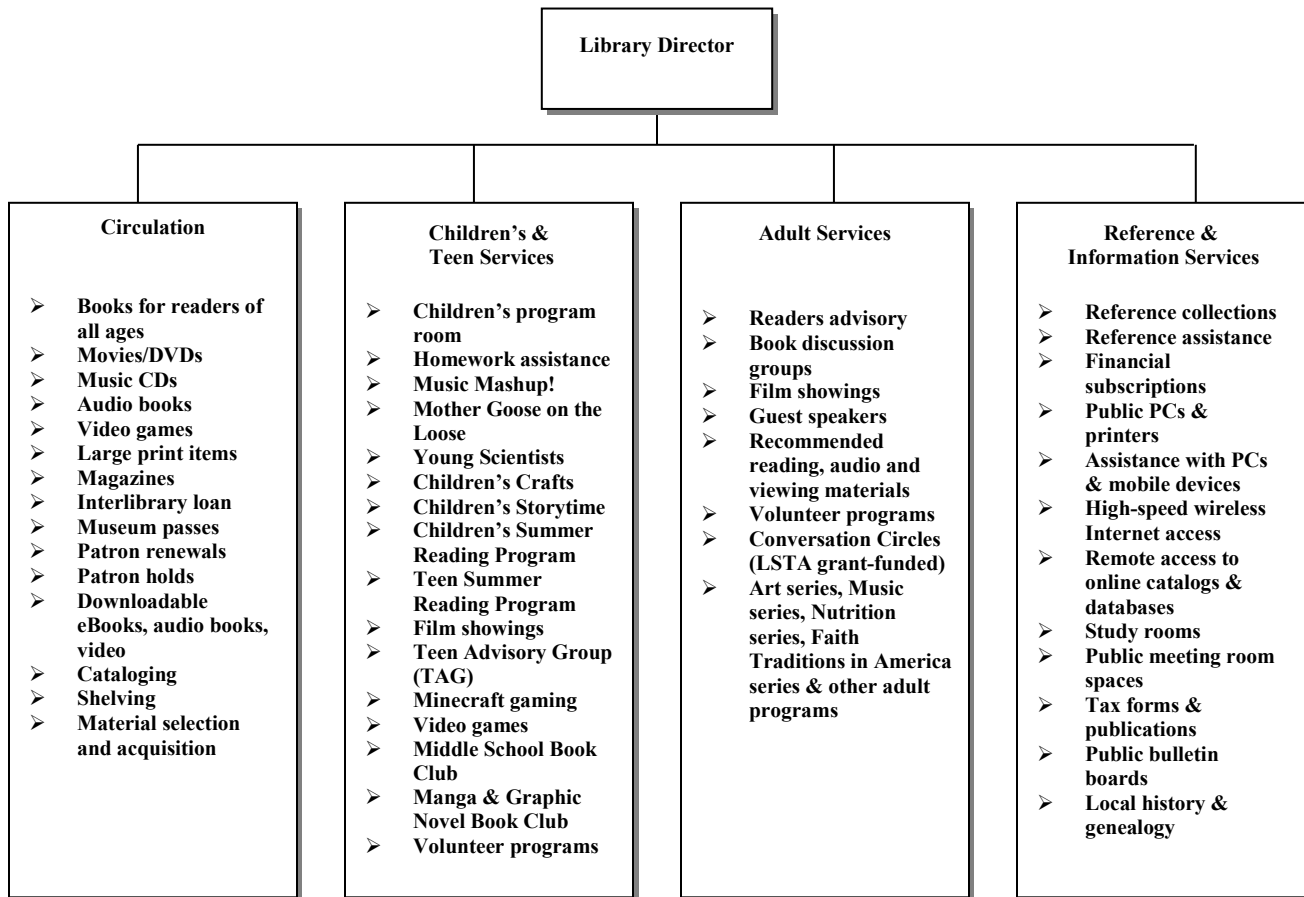
1. Improve customer service through a variety of staff trainings on topics such as emergency preparedness, situational awareness, implicit bias, cultural awareness, DEI training, and information literacy. Additionally, all staff will participate in departmental cross training to improve cross-department information sharing, always maintain proper levels of staffing throughout the library, and better integrate library operations.
2. Offer thoughtful and engaging programs for residents. In addition to running their “Build a Better Northborough” series, Children’s Services will roll out a brand-new story time called “Alphabits”, focused on promoting literacy, social skills and classroom readiness. Adult Services is focused on delivering successful job seeker programs and strengthening the library’s “Book a Librarian” and “Library on the Go” initiatives. Teen Services will be piloting a “Teens Take the Lead” series, where teens develop and present programming on topics of their choosing.
3. Library staff will begin work on a comprehensive collection audit. This includes a thorough review of the library’s books and other materials with the goal of identifying and filling gaps in representation, as well as a review of the library’s current collection development procedures and practices. The outcome of this initiative is to produce library collections that are diverse, accurate, and representative of the Northborough community.
4. Library staff will improve our online presence so that residents are aware of our programs and resources, understand how to use the library and its services, and have a seamless experience when accessing digital resources. This includes a redesign of our library’s web site as well as a thorough review of our social media pages.
5. Develop and begin implementation of a plan to reclassify the library’s physical collections. The library is currently using an outdated and problematic classification system, and there is mounting evidence in the field that suggests that our current system prevents patrons from discovering and using our materials as intended. Once completed, this project should make the collection both more usable and more equitable. The library will be seeking library science interns and qualified volunteers to complete this project without a significant cost.

Significant Budget Changes or Initiatives

Overall, the FY2023 Library Budget is up 1.78%, or \$15,779. The departmental budget as presented does not include July 1, 2022 cost-of-living wage increases for Union and Non-Union personnel, as those expenses have been budgeted centrally pending completion of union negotiations. The increase does include \$10,799 in personnel expenses due to merit increases previously approved on January 1, 2022, as well as increases in the minimum wage rate for library pages. Expenses are also up slightly by \$4,980 to better reflect historic building maintenance and repair costs. In FY2023 the Library will also receive an estimated \$27,022 in State Aid under the Governor’s proposed budget that goes directly to the Library and does not require Town Meeting appropriation.



Library Programs and Services





LIBRARY					
Personnel Summary					
	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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	3.4	3.4	3.4	3.4	3.4
Financial Assistant	1	1	1	1	1
Custodian	0	0	0	0	0
Pages	0.60	0.60	0.60	0.60	0.60
Total Full-time Equivalent	10.48	10.48	10.48	10.48	10.48

*Personnel Explanation:

- Full Time Equivalents based upon 40 hour per week (30hrs/40hrs = .75 FTE)
- Custodial services are provided through a contractual cleaning service that provides cleaning services four hours per day, five days per week.

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Library



	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
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LIBRARY

Personnel Services

51100 Professional Librarian Salaries	305,623	310,494	270,572	314,425	143,987	319,253
51120 Library Assistant Salaries	237,710	235,705	256,140	274,964	126,764	279,374
51140 Pages Salaries	11,696	10,527	14,113	17,381	6,693	18,792
51410 Longevity Pay	1,050	1,250	1,600	1,600	1,600	1,750
SUBTOTAL	556,079	557,976	542,425	608,370	279,043	619,169

Expenses

52110 Utilities	37,379	33,932	35,162	39,000	24,865	39,000
52140 Fuel	7,997	9,577	9,903	9,700	1,176	9,700
52640 Equipment Maintenance	2,663	4,186	156	2,000	1,109	4,250
52680 HVAC Maintenance	12,049	9,715	11,903	12,200	7,421	0
52800 Contractual Services	35,173	30,186	38,759	38,000	24,911	47,100
53410 Telephone	3,751	3,460	2,443	3,500	1,422	0
54290 Office Supplies	12,839	14,197	17,638	15,000	4,426	14,000
54490 Building Maintenance	26,097	9,972	20,009	15,500	1,858	21,000
54590 Custodial Supplies	2,684	2,999	1,195	2,600	470	2,600
54690 Materials & Supplies	0	0	0	0		0
55120 Books and Periodicals	97,112	97,733	82,268	99,950	52,879	99,950
55130 Supplies	3,579	4,135	3,704	5,300	1,313	4,500
55290 Non-print Media	25,568	23,153	24,679	30,250	6,635	36,500
57110 Travel Mileage	215	0	0	225	8	225
57310 Dues	1,355	1,137	625	1,120	423	600
57340 Meetings	679	0	0	600	75	600
57810 Unclassified	113	129	130	250	0	150
58690 New Equipment	398	5,999	10,068	3,000	1,004	3,000
SUBTOTAL	269,652	250,508	258,643	278,195	129,994	283,175

TOTAL: LIBRARY

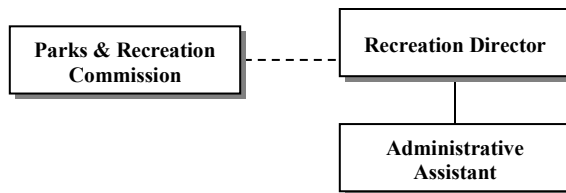
825,731	808,484	801,068	886,565	409,037	902,344
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Recreation Departmental Statement

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 FY2022 Initiatives and Accomplishments**

1. ADA improvements at Assabet Park near complete at the start of FY2023.
2. Assisted DPW with the project management of six new pickleball courts at Ellsworth McAfee Park. Construction will begin in the Spring of 2022.
3. Continue to publicize and manage the Northborough Community Gardens. Ten additional lots were added in FY2022, totaling 40 lots available all together, all of which have been claimed via lottery process.
4. Ran a safe and successful summer camp program; offered more variety in programming due to lifting of many Coronavirus measures.
5. Assisted in organizing the annual Turkey Trot 5K run.

Recreation Department FY2023 Goals and Initiatives

1. Restructure all seasonal programs and facilities by incorporating new COVID safety protocols.
2. The FY2023 Recreation Budget is being subsidized at 50% by tax dollars while programming revenues recover from the pandemic. The Department's goal is to increase program revenues back to pre-pandemic levels during FY2023, so that the budget will once again be 100% self-sufficient in the subsequent year.
3. Incorporate a new cricket field at Melican Middle School.
4. Continue to promote a healthier community through the Be Well Northborough initiative.
5. In partnership with the DPW and the Planning Department, investigate options to locate and construct a public dog park.
6. Continue to increase awareness of Recreation's programming to the community through social media and the website.
7. Increase Challenger Program awareness by expanding the current sports to other communities. The Challenger Program is for developmentally and physically challenged youth, helping them to enjoy the full benefits of participation in an athletic environment structured to their abilities.
8. Provide high quality recreational services to all residents regardless of income, background, or ability.

Significant Budget Changes or Initiatives

The FY2023 Recreation budget is reducing 0.21% or -\$310 in FY2023. This is a result of staff turnover in the Administrative Assistant position, resulting in a slight cost savings due to the new staff being hired at a lower rate than the prior staff. Prior to the pandemic, the Recreation Department was 100% financially self-sufficient through program fees. However, the elimination of Recreation programs in FY2021, and the significant reduction in camp attendance thresholds for safety reasons in FY2022 resulted in lower than usual revenues for the revolving account. However, given the response to the vaccine, we fully anticipate phasing all Recreation Department expenses back into the revolving account by FY2024.



Recreation Department Programs and Services

Recreation Director

Winter Program

- Vacation Fun Days
- Parent/Tot Swim
- Tiny Blades
- Gym & Swim
- Holiday Crafting
- A Hop Skip and A Jump
- Future All Stars Sports
- Messy Mixtures
- Open Playgroups
- Painting Parties
- Preschool fun Drop Off
- STEM
- Pre-K Cook & Create
- Indoor Soccer
- Basketball
- Learn-to-Skate
- Kids' Night Out
- Tennis
- Theater
- Beasties Art
- Jedi Master Lego
- Spectacular Science
- Young Rembrandts
- Cross Country
- Girls Volleyball
- Strong Body
- Archery
- Babysitting
- Swim Lessons
- Gentle Yoga
- Hatha Yoga
- Body Sculpting
- Kickboxing
- Birthday Parties

Spring Program

- Big Truck Day
- Swim Lessons
- Parent/Tot Swim
- Tiny Blades
- Gym & Swim
- Painting Party
- Preschool Fun drop off
- Pre-K –T-ball
- Gymnastics
- Young Rembrandts
- Pre-K Cook & Create
- Indoor Soccer
- Vacation Fun Days
- Basketball
- Sailing Lessons
- Hip Hop
- Home Alone Safety
- Cross Country
- Strong Body
- Hands on Math
- Girls Volleyball
- Taekwondo
- Beasties
- Learn-to-Skate
- Babysitting
- Junior Golf
- Kids' Night Out
- Learn to Skate
- Tennis
- Theater
- Body Sculpting
- Golf Lessons at Juniper Hill
- Kickboxing
- Hatha & Gentle Yoga
- Community Gardens
- Birthday Parties
- 5 K Road Race
- Babysitter Expo
- Yard Sale

Summer Program

- Club Assabet
- Kid's Discovery
- Teen Scene
- CIT Program
- Swim Lessons
- Soccer Tots
- T-Ball
- Volleyball
- Field Hockey Clinic
- Golf Clinic
- Boys' Lacrosse
- Girls' Lacrosse
- Body Sculpting
- Kickboxing
- Hatha Yoga
- Gentle Yoga
- Birthday Parties
- Nantucket Trip
- NYC Trip
- Block Island
- Splash Pad
- Lake Chauncy
- Beasties Art
- Cheering
- Archery
- Food Fun and Sun
- Lego camps
- Learn to Sail
- Superhero Camp
- Science
- Tennis
- learn to run a 5K

Fall Program

- NYC Trip
- Fall Kayaking Trip
- Halloween Cooking Party
- Holiday Crafting
- A Hop Skip and A Jump
- Future All Stars Sports
- Messy Mixtures
- Open Playgroups
- Painting Parties
- Preschool fun Drop Off
- STEM
- Swim Lessons
- Parent-Tot Swim
- Gym & Swim
- Lunch Break
- T-Ball Skills
- Tiny Blades
- Tumbling Around
- Art Blast
- Tennis
- Junior Golf
- Beasties Art
- Jedi Master Lego
- Spectacular Science
- Young Rembrandts
- Cross Country
- Girls Volleyball
- Strong Body
- Kids' Night Out
- Learn to Skate
- Boys' Lacrosse
- Archery
- Soccer
- Super Sports
- Theater
- Tumbling & Gymnastics
- Babysitting
- Adult Golf
- Gentle Yoga
- Hatha Yoga
- Kayaking
- Kickboxing
- Yard Sale
- Vacation Fun Days
- Space Workshop
- Home Alone Safety
- Birthday Parties



RECREATION DEPARTMENT					
Personnel Summary					
Position	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 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 typically funded through the Revolving Account, as well as payroll for all part-time and seasonal staff. However, due to the elimination of the majority of recreation programs as a result of COVID-19 in FY2021, and the decrease in camp attendance thresholds in FY2022, both positions are partially funded at approximately 50% in the General Fund in FY2023.



Recreation Department

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	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
¹RECREATION DEPARTMENT						
Personnel Services						
51100 Director & Admin Salaries	148,317	152,204	10,7512	145,091	60,254	144,631
51410 Longevity Pay	850	850	500	500	500	6500
SUBTOTAL	149,167	153,054	108,012	145,591	60,754	145,281
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	149,167	153,054	108,012	145,591	60,754	145,281

¹ Prior to FY2021 salaries and benefits for the full-time Recreation Director and Administrative Assistant were 100% funded through a transfer from the Revolving Account under Article 4 of the Town Meeting Warrant. Due to the pandemic, programs were canceled in FY2021 and the cost of the full-time staff transitioned to the General Fund Budget, pending the return of program revenues. However, all part-time and seasonal employees as well as programmatic expenses were continued to be paid directly out of the Recreation Revolving Fund as programming begins to return to pre-pandemic levels during FY2023. The two full-time positions are funded at 50% from the General Fund (tax dollars) and 50% from the revolving fund in FY2023.



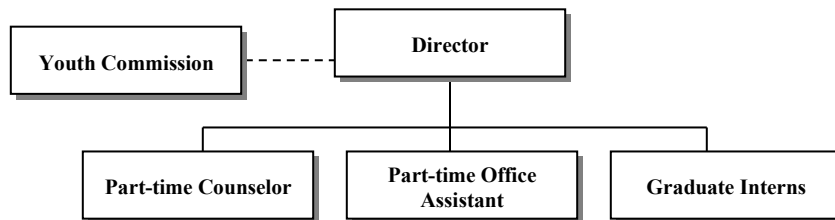
Family & Youth Services Departmental Statement

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 FY2022 Initiatives and Accomplishments

1. FYS partnered with William James College's Interface Referral Service. Interface is a free, confidential service connecting residents and public-school students to mental health therapists. For more details about Interface service, please visit <http://interface.williamjames.edu/>. Interface referred over fifty cases in FY2022 and connected children and adults in need with counseling services.
2. Since 2012, the FYS Department has maintained a commitment to prevent and reduce underage drinking through our membership on local and regional coalitions. FYS continues to be a valuable member of the Northborough-Southborough Substance Abuse Prevention Coalition (NSSAPC), which is a community group with members from both Northborough and Southborough working to reduce substance abuse and provide information for those needing treatment. In FY2022, the NSSAPC began seeking funding for a consultant to assist the group with long-term strategic planning.
3. Northborough is a member of MassCALL3 (Massachusetts Collaborative for Action, Leadership, and Learning) which is a substance use prevention initiative. Northborough worked collaboratively with Ashland, Framingham, Marlborough, Natick, Southborough, Westborough and Hudson to acquire the \$125,000 annual grant, available for up to eight years.

Family & Youth Services FY2023 Goals and Initiatives

1. Work with the Health Department to conduct a Community Needs Assessment with the goal to ascertain and learn of current human service and mental health needs in Northborough.
2. Investigate alternative methods for advertising and recruiting for the part-time Counselor position. The shortage of mental health clinicians has been exacerbated by the pandemic and has made recruiting for this position challenging.
3. Continue to collaborate with other Town departments on the "BeWellNorthborough" initiative. BeWellNorthborough is a staff driven initiative aimed at combating the negative impacts of COVID-19. It is intended to aid residents in coping with the social, emotional, and physical effects of the COVID-19 pandemic by developing new programs and services that address specific community health and wellness needs. Residents will be connected through a community calendar and web page that centrally organizes new and existing programs, services, and outreach activities. BeWellNorthborough represents the coordinated effort of Town Departments to provide ongoing resources and reliable information about health and wellness topics beyond the pandemic.

Rather than seek individual funding requests by department, staff chose to pursue a coordinated effort using \$100,000 in American Rescue Plan Act (ARPA) funding to minimize overlap and maximize efficiencies. Staff will work through existing Town Boards and Committees to assess needs and gather feedback and suggestions.



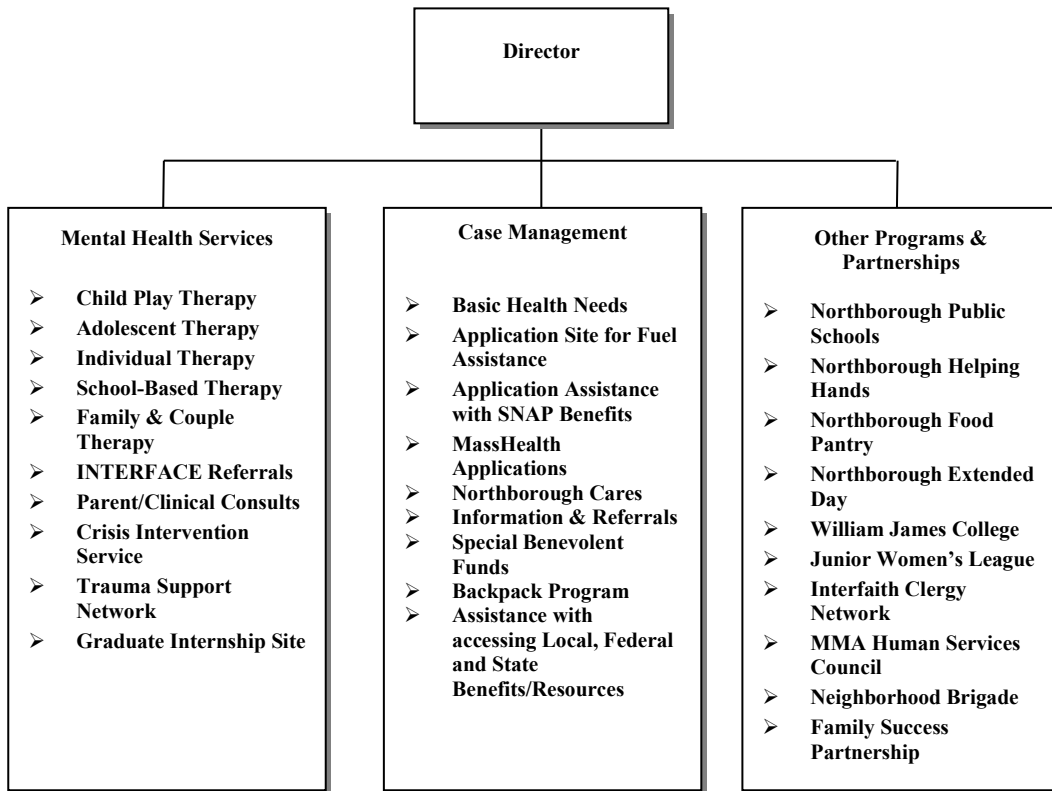
4. Maintain collaboration with all partnership programs and Town departments to safely and effectively provide essential services to support residents. If changes are necessary, meet with partnership programs to assist in planning for those modifications.
5. The partnership between Family & Youth Services and William James College also includes our department serving as a field placement site for their doctoral level graduate interns. It is our goal to continue to recruit interns from William James College.

Significant Budget Changes or Initiatives

The FY2023 Family and Youth Services Department budget is up \$395, or 0.23%, due to merit wage adjustments implemented in FY2022. The FYS Department will continue to manage the contract with William James College, a confidential referral service that connects Northborough residents and public school students to outpatient mental health providers. The service was paid for in FY2021 through trust funds on a trial basis and was added to the budget in FY2022 due to the positive feedback received. This resource continues to be a valuable tool in combating the effects that the Coronavirus has had on mental health. All FY2023 wage increases for both union and nonunion staff are budgeted centrally in the Personnel Board account.



Family & Youth Services Programs and Services





FAMILY & YOUTH SERVICES					
Personnel Summary					
Position	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 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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	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
FAMILY & YOUTH SERVICES						
Personnel Services						
51100 Director Salary	89,134	90,917	92,735	94,591	44,079	94,591
51120 Part-time Counselor	30,279	22,037	29,985	33,246	10,165	33,246
51140 Part-time Admin. Asst Wages	5,739	18,779	16,018	21,245	7,299	21,640
51410 Longevity Pay	350	350	350	350	350	350
SUBTOTAL	125,502	132,084	139,088	149,432	61,892	149,827
Expenses						
52800 Contractual Services	0	0	0	15,500	15,500	15,500
53080 Clinical Consultants	1,725	2,200	975	2,600	0	2,600
53190 Training	868	484	542	1,020	0	1,020
53580 Program Supplies	611	683	1,601	1,500	897	1,500
57110 Travel/Mileage	1,817	1,170	0	1,260	0	1,260
57320 Subscriptions	504	391	276	771	296	771
SUBTOTAL	5,525	4,927	3,394	22,651	16,693	22,651
TOTAL: FAMILY & YOUTH SERVICES	131,028	137,010	142,483	172,083	78,586	172,478



Cable Access TV Departmental Statement

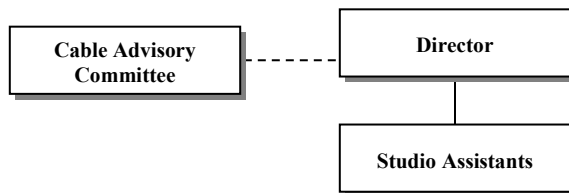
The Cable Access TV Department, under the direction of the Cable Access Director, is responsible for the operations of the three local access television stations, which are Public Access, Educational Access and Government Access Television (PEG). The Director is also responsible for overseeing the provisions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

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

Cable Advisory Committee

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

Cable Access TV Department Organizational Chart





Cable Access TV Department FY2022 Initiatives and Accomplishments

1. Expanded the Algonquin Regional High School sports coverage during the pandemic, providing in-home viewing of events both on television for family viewing as well as YouTube live and replay broadcasts resulting in over 70,000 views of NCAT locally produced sporting events alone.
2. Continued expanded production assistance and playback of local church services.
3. Trained and produced informational Podcasts for local seniors.
4. Expanded replay television content for subscribers without streaming internet capabilities including meetings, services, exercise shows, school content, local community musical performances, financial, eldercare, health informational content and critical announcements regarding Covid vaccinations, health care and testing.
5. Added equipment and hotspots which allow for live coverage from any municipal location, including emergency broadcasting.
6. Over 80,000 views on the YouTube channel alone, not including Television views, streaming video and video on demand options available to viewers.

Cable Access TV Department FY2023 Goals and Initiatives

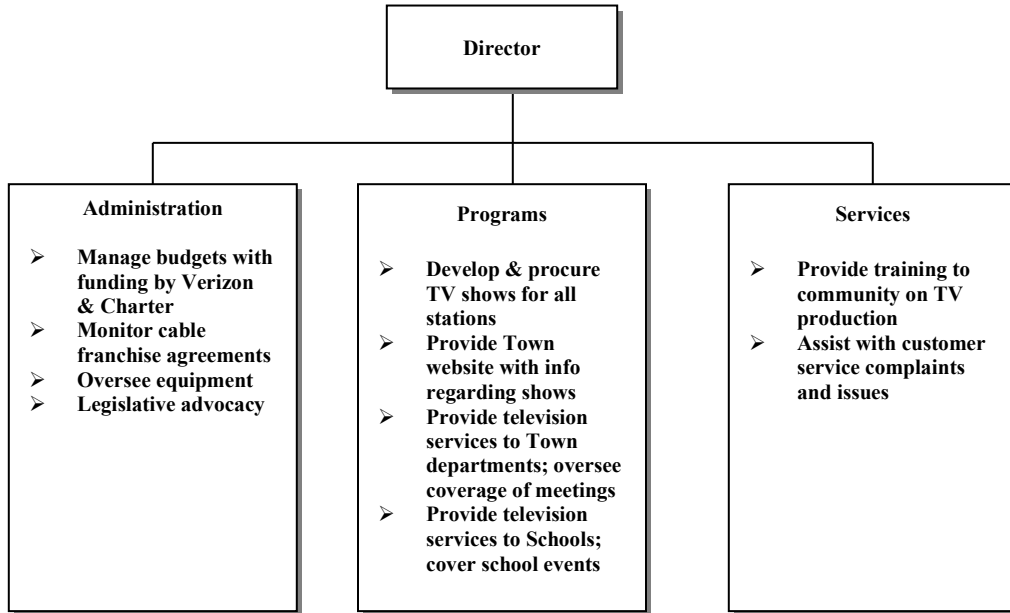
1. As Covid restrictions loosen, encourage expanded utilization of the training facilities and broadcast capabilities to a wider and more diverse variety of producers and potential programming.
2. Start a local news weekly broadcast, specializing in community information and interviews.
3. Work with the Chamber of Commerce and Rotary to showcase local businesses to encourage small business patronage and introduce new establishments to the community.
4. Outfit municipal and school meeting rooms with fully robotic capabilities to facilitate ease of use.

Significant Budget Changes or Initiatives

Overall, the FY2023 Cable Access Budget is increasing \$31,975 or 12.17%. This is largely attributable to the additional staffing needs associated with maintaining remote access to various town and school events, including the remote hosting of various board and committee meetings, as well as equipment upgrades to support hybrid and remote meeting environments. 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					
Position	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE
Director	1	1	1	1	1
Studio Assistants	1.38	1.38	1.38	1.53	1.91
Total Full-time Equivalent	2.38	2.38	2.38	2.53	2.91

*Personnel Explanation:

- There is one full-time Studio Assistant and three permanent part-time Studio Assistants, two budgeted at 15hrs/wk on average (.76 FTE) and one at 6hrs/wk on average at (.15FTE). An increase of 15hrs/wk (.38 FTE) is being added in FY2023 for ongoing remote meetings coverage.
- In addition to the two full-time positions and two permanent part-time positions, the Department also uses temporary, Seasonal Studio Assistants that work as needed to cover community events.
- All Cable Access Departmental personnel and benefit expenses are financed through Charter and Verizon Cable Contract fees with no funding coming directly from the General Fund (tax dollars).

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Cable Access TV



	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
CABLE ACCESS TV						
Personnel Services						
51110 Director Salary	72,744	74,062	76,363	77,181	37,138	81,040
51120 Studio Assistants	64,087	68,039	68,904	87,668	32,586	113,202
51410 Longevity Pay	500	650	650	650	850	850
SUBTOTAL	137,330	142,751	145,917	165,499	70,573	195,092
Expenses						
51730 Town FICA Expense	0	2,232	2,321	2,400	2,400	2,400
51750 Town Health Insurance	32,998	32,998	36,513	37,609	37,609	37,397
52800 Contractual Services	4,730	4,267	3,632	2,500	1,076	2,500
53040 Computer Services	6,540	4,229	4,854	10,400	596	21,913
53410 Telephone	1,586	1,629	1,809	1,750	570	1,750
53720 Maintenance	0	519	0	1,000	0	1,400
54290 Office Supplies	1,595	2,682	1,202	2,000	591	1,000
54690 Studio Materials	8,351	8,915	8,704	9,500	239	9,500
56220 County Retirement Assessment	17,350	15,776	17,257	19,445	19,445	21,201
57110 Travel/Mileage	85	72	0	300	0	200
57310 Dues	375	375	375	350	200	375
58690 New Equipment/Capital	27,967	16,985	0	10,000	0	0
59990 Other Financing Uses	0	0	0	0	0	0
SUBTOTAL	101,575	90,678	76,667	97,254	62,726	99,636
TOTAL: CABLE ACCESS TV	238,905	233,429	222,584	262,753	133,300	294,728

Cable Access TV Special Revenue Fund Explanation:

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

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

¹ Massachusetts General Law Chapter 44 §53F ¾



Veterans' Services Department

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

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

Veterans' Services FY2022 Accomplishments

1. Veterans' Services staff continued to host and participate in virtual community events designed to educate and inform Veterans, their families, and the community at large about the variety of programs and benefits that are available at the federal, state, and local levels.
2. During FY2022, began to reintroduce in-person Veteran recognition events, including the unveiling and dedication of the official Purple Heart Signs, designating Northborough as a "Purple Heart Town".
3. Served as a resource for various local businesses regarding the veteran community, most especially regarding various forms of military paperwork, employee veteran status, employment practices and transition assistance.
4. In FY2022, the Central Massachusetts Veterans Services District was renewed and recognized by the State of Massachusetts, for another three years.
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 \$1.8 million in annual VA benefits, up from \$1.7 million last year.

Veterans' Services FY2023 Goals and Objectives

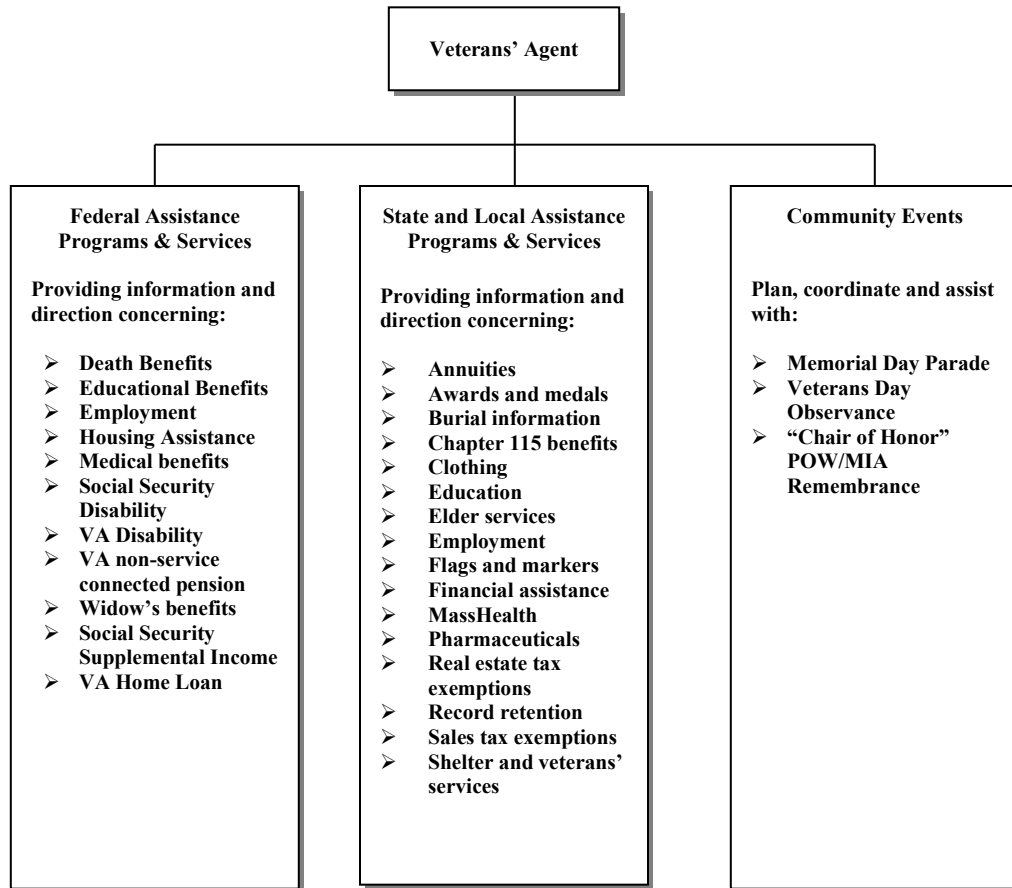
1. In FY2023, the Central Massachusetts Veterans Services District will undergo a Strategic Planning Process, to map out the future of the district, as Veteran needs continue to evolve.



Significant Budget Changes or Initiatives

Since the formation of the Central Massachusetts Veterans' District in FY2014 with the Towns of Grafton, Shrewsbury and Westborough, Northborough's share of the District budget has remained stable at 17% (\$23,445) of the overall administrative expenses in FY2023.¹ FY2023 is the first year reflecting the revised District allocation due to updated census numbers from 2020. Northborough's share of the District increased from 16% to 17% as a result of the updated census figures. Ordinary benefits for qualifying veterans and their families remain level funded at \$58,580 based upon historic needs. Although any approved benefits paid to Northborough veterans will eventually be subject to a 75% reimbursement from the Commonwealth's Department of Veterans' Services as part of the Town's state aid revenue, the Town is required to budget for the benefit payments in full in advance of the reimbursement. Overall, the FY2023 Veterans' Services budget is increasing by \$3,186, or 3.62%, primarily due to the shifting District allocation as a result of the census, as well as cost of living increases associated with staffing for the District.

Veterans' Services Programs and Services



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



VETERANS' SERVICES					
Personnel Summary					
Position	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE
Veterans' Agent	District	District	District	District	District
Total Full-time Equivalent	0	0	0	0	0

*Personnel Explanation:

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

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Veterans' Services



	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 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	43,860	47,236	47,168	58,580	14,556	58,580
55090 District Expenses	15,323	15,970	16,930	20,259	4,428	23,445
57810 Unclassified	2,354	1,465	2,845	9,200	547	9,200
SUBTOTAL	61,537	64,671	66,943	88,039	19,531	91,225
TOTAL: VETERANS' SERVICES	61,537	64,671	66,943	88,039	19,531	91,225



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.

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
CULTURAL COUNCIL						
Expenses						
57810 Unclassified	500	500	500	500	0	500
SUBTOTAL	500	500	500	500	0	500
TOTAL: CULTURAL COUNCIL	500	500	500	500	0	500



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.

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 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	390	290	344	500	0	500
58690 New equipment	0	0	0	0	0	0
SUBTOTAL	390	290	344	500	0	500
TOTAL: HISTORICAL COMMISSION	390	290	344	500	0	500



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