

Community Services

Section 5



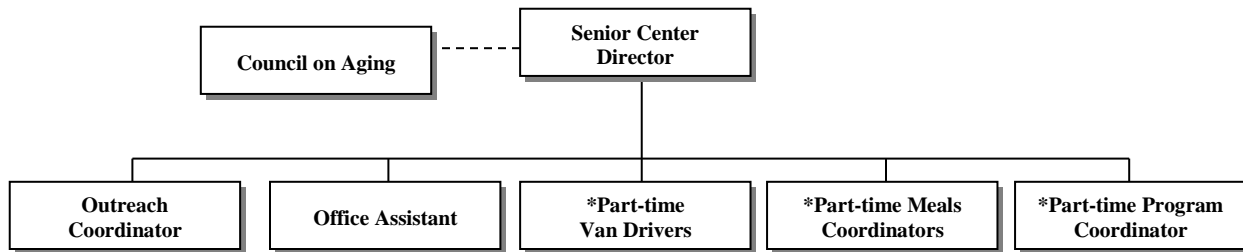
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Senior Center/Council on Aging Departmental Statement

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 FY2021 Initiatives and Accomplishments

1. In FY2021, a new strategic plan and rebranding project was developed and completed with the assistance of a professional consultant, staff, and a Strategic Plan Special Committee that included COA Board Members, staff, volunteers, and members of the Friends of the Senior Center. The Strategic Plan was started over a year ago and was completed in the midst of the COVID-19 pandemic. Looking forward to the year 2025, the Strategic Plan outlines goals for the Senior Center in the areas of financial stability, improved data collection, addressing Master Plan goals of housing and transportation for seniors, expanding building hours, and increasing volunteer capacity.

The main objective and goal of the rebranding project was to position the Senior Center in a unique and compelling way to engage the Senior Center's target audience: those over the age of 60, not currently using the Senior Center. In order to engage new participants, we needed to convey that the Northborough Senior Center is an empowering agent, and a hub for programs, services and community to support a self-determined aging experience everything you want and need for living your best life.

With the assistance of a creative design team we chose a new logo to represent our "brand" and laid out a plan for strategic marketing and social media engagement. The plan to communicate a distinctive, compelling, and consistent brand message to our primary target audiences and the community will assist us in growing our programs and services and widening our positive community impact.

2. As COVID-19 first struck in March 2020 and began to hit the community hard in April 2020, the Senior Center planned a large-scale community outreach initiative. Utilizing staff from the senior center, other town departments, and volunteers, we called over 3,000 seniors in town to check on their well-being. We created a brand new, all-encompassing Community Outreach Guide that covers resources for affordable housing, tax relief, substance abuse and misuse assistance, and dementia resources to name a few. An at-risk resident list was created, and those vulnerable seniors were contacted as often as daily as per their requests. Collaborations with other town departments and volunteer groups were established to assist residents in obtaining cloth masks, and cable shows were filmed to broaden our outreach.

As part of our strategy to continue to engage senior residents and combat isolation we were able to pivot our programming strategy and move a majority of our activities, clubs, and support groups to a virtual format. We have been able to expand on that path, reaching over 20 on-going virtual (online, on the phone, or on cable) opportunities to residents to participate in. In the month of September 2020, we had over 600 activity check-ins, even with the building being closed to the public.

3. A three-town collaborative grant project for the social day program called "DayBreak" that provides respite to caregivers with loved ones who have dementia was approved for an additional year of funding. The MetroWest Health Foundation granted Northborough, Hudson, and Marlborough funding to continue the program, which provides 3 hours of quality structured time including socialization, lunch, and activities 3 times per week between the 3 towns.



Senior Center FY2022 Goals and Initiatives

1. Maintain the virtual programming growth successes while re-building in-person programs and events safely in the post-COVID-19 landscape. This goal includes continuing to offer a core group of virtual programs even after the building re-opens to the public.
2. Rebuild the lunch and dinner programs at the Bistro@119 in the post-COVID-19 landscape, following our new social media strategic plan to re-engage the community. This goal will be accomplished by working closely with the Board of Health, re-training staff and volunteers, and promoting the Bistro in a wide and varied way.
3. Increase the technological capacity of senior residents through a new comprehensive technology loan program, increasing the patronage of our one-on-one technical assistance programs, and reducing barriers to the affordability of technology through grants.

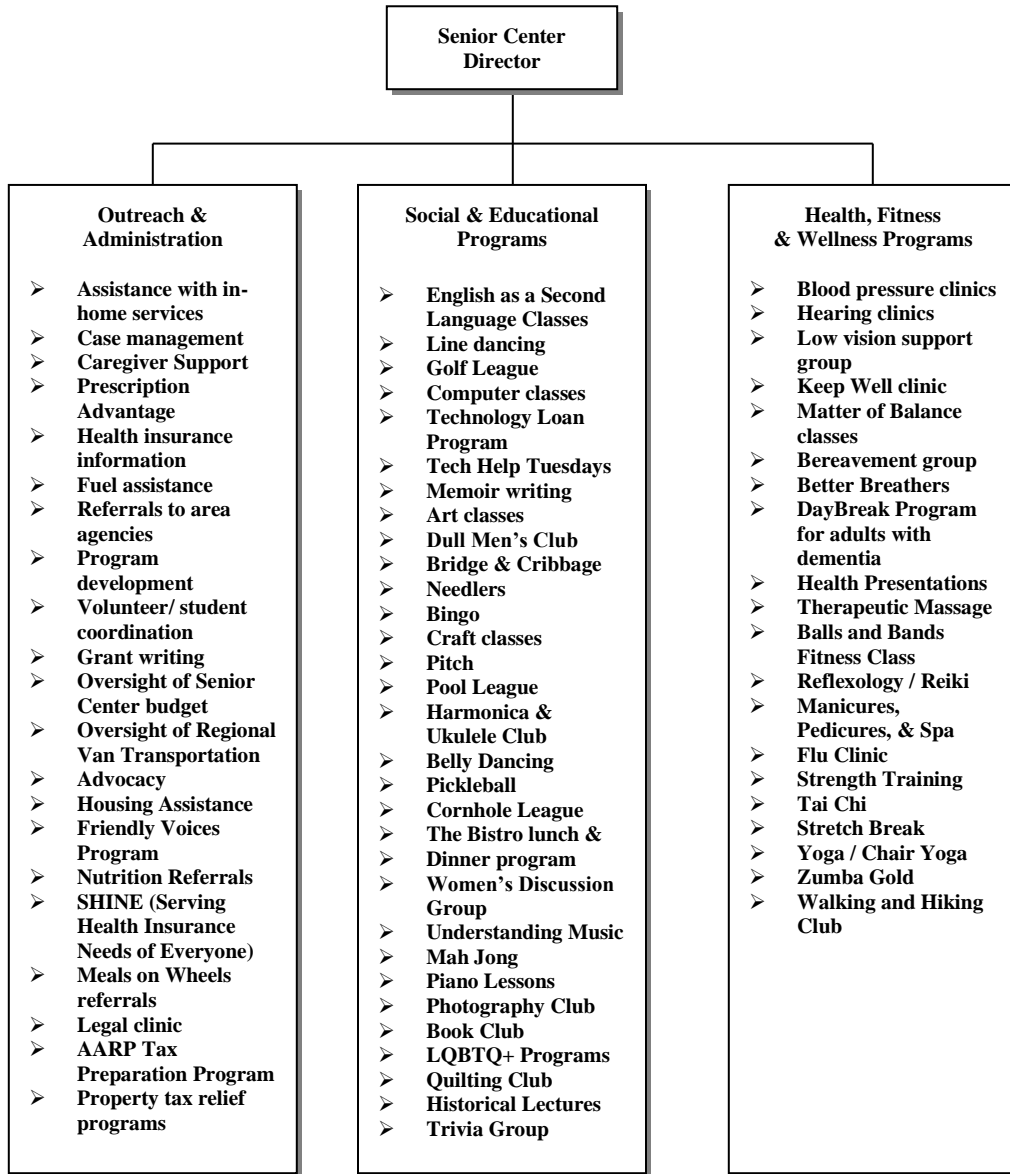
Significant Budget Changes or Initiatives

Overall, the departmental budget is up 3.39%, or \$10,233, which includes a \$5,160 increase in the utilities line to better reflect actual cost trends. The departmental budget as presented includes a 2% contractual wage increases for Union and Non-Union personnel. During FY2021 the Senior Center was required to close due to the COVID-19 pandemic, resulting in the 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 from the Senior Center Revolving Fund (program fees). In FY2022, when it is safe, the goal is to reopen the Bistro Meal Program and return to indoor programs that generate the revenues necessary to phase back in these part-time positions.

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 2018	FY 2019	FY 2020	FY 2021	FY 2022
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 2018	FY 2019	FY 2020	FY 2021	FY 2022
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	.96	.96	0	.96
Part-time Program Coordinator	.48	.48	.48	0	.48
Total Full-time Equivalent	2.65	3.13	3.13	1.69	3.13

- 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 vacated during the FY2021 pandemic due to closure of the Senior Center. We hope to return a similar part-time position during FY2022 if programming revenues can support it.
- 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 Worcester Regional Transit Authority (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. These positions were vacated when the Bistro closed during FY2021 due to COVID-19. We hope to reopen the Bistro in FY2022 when it is safe and fill those positions again. 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



	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
SENIOR CENTER						
Personnel Services						
51100 Director Salary	82,729	86,065	95,043	87,567	40,693	90,203
51120 Administrative Staff Wages	52,083	53,767	55,355	56,251	26,509	57,379
51140 Outreach Worker Wages	60,870	61,734	64,044	64,637	30,510	65,929
51410 Longevity Pay	1,200	1,200	1,200	700	1,000	1,150
SUBTOTAL	196,882	202,766	215,642	209,155	98,712	214,661
Expenses						
52110 Utilities	41,744	44,090	46,173	41,000	14,966	46,160
52800 Contractual Services ¹	26,643	30,250	27,340	38,244	9,366	37,811
53110 Printing	54	335	0	300	30	300
53420 Postage	317	349	275	400	282	400
54490 Repairs & Maintenance	3,421	7,944	9,165	8,000	8,981	8,000
54590 Custodial Supplies	2,023	1,994	1,502	1,700	74	1,700
55990 Senior Center Programs	329	420	232	1,000	249	1,000
57110 Travel/Mileage	441	696	200	850	17	850
57310 Dues	709	713	0	860	191	860
57340 Meetings	173	430	30	520	0	520
SUBTOTAL	75,853	87,220	84,917	92,874	34,157	97,601
TOTAL: SENIOR CENTER	272,735	289,986	300,559	302,029	132,869	312,262

¹ FY2019 Contractual Services budget 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.

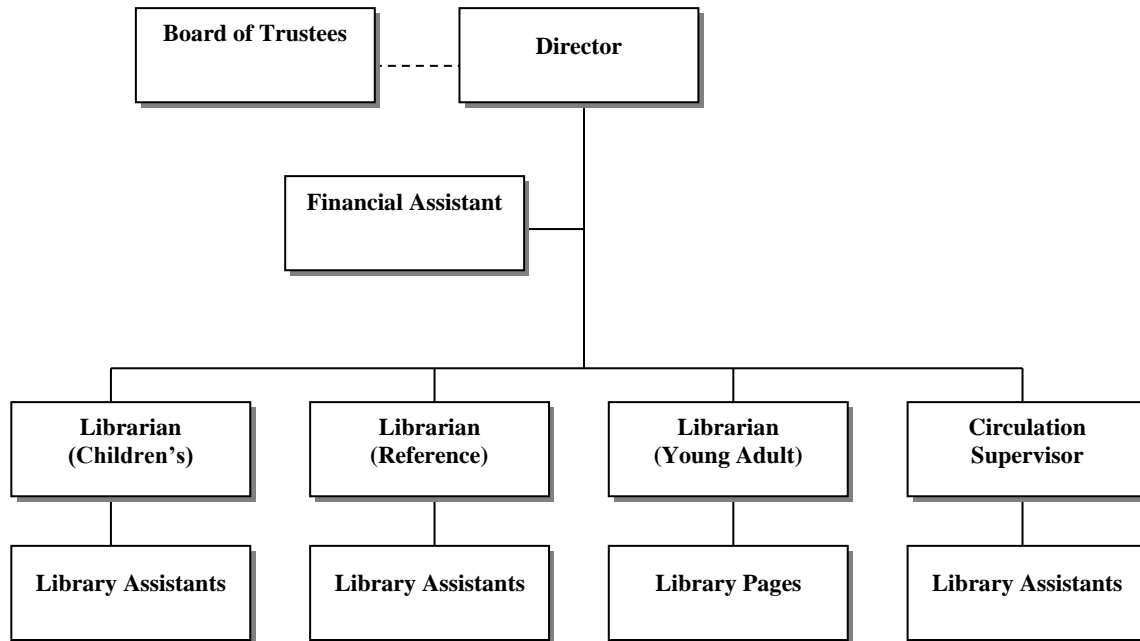


Library Departmental Statement

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 FY2021 Initiatives and Accomplishments

1. Provided ways for residents to stay connected in the midst of a global pandemic.
 - Hosted 496 programs for all ages, with a total attendance of 11,635 participants.
 - Created safe outdoor and pop-up programs in warmer weather that enabled residents to utilize library resources and connect with neighbors while socially distancing. A total of 942 participants attended these programs.
 - Created the Northborough Job Seekers program for adults in order to support residents laid off during the pandemic. This program offers speakers, interactive support groups, and resume support as well as many other job-related resources.
2. Found new ways to provide library resources despite the extended closure of the library.
 - Developed a contactless curbside pickup and home delivery procedures to allow for the circulation of physical library materials. To date, 46,846 items have been circulated utilizing these methods.
 - We were able to issue 94 new library cards to residents during the pandemic.
 - We increased the size of our Overdrive collection, providing Northborough residents with a total of 25,627 e-books, e-audio, and digital magazines.
3. Increased virtual library presence and accessibility of library staff and services through a redesigned web site, library YouTube channel, and more robust social media content.
4. Increased access to library materials through the “Library on the Go” program, which provides delivery of library materials directly to people who are either permanently or temporarily unable to visit the Library in person. This service continues to be invaluable to the homebound and others who cannot visit the Library due to the COVID-19 pandemic.
5. Began to plan for the library’s reopening to the public and consider the services people are likely to need. In anticipation of this, we purchased and installed 3 new computers in Children’s and Adult Services including an Early Literacy Station. This educational computer station is designed to support school readiness and early education through appropriate, engaging and academically relevant software for children ages 2 to 8. Old computer stations will be re-purposed as self-checkout stations. New mobile hotspots were added to the library’s circulating collection for patron to use.
6. Engaged townspeople in evaluating and brainstorming ways to reallocate and reuse space within the Library to meet the current and future needs of the community. Information gathered from focus group sessions will be used in developing the Library's FY2022 – FY2027 Strategic, and Space Utilization Plans.



Library FY2022 Goals and Initiatives

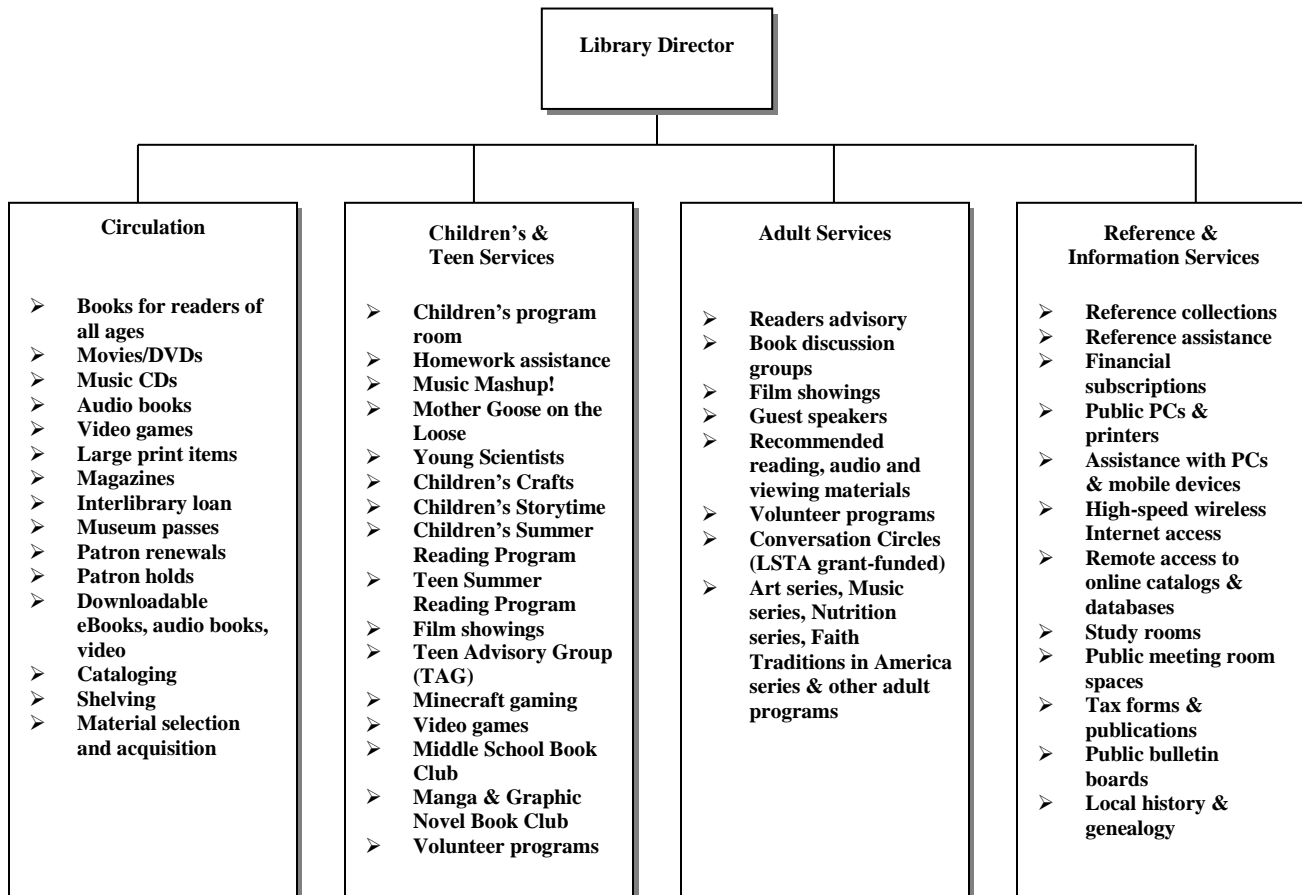
1. Improve and update all collections within the library so that patrons are getting accurate, reliable information and have access to a diverse range of popular subjects.
2. Offer exciting and engaging programs virtually and in person. As soon as it's safe to resume gatherings, we look forward to providing residents with opportunities to reconnect with neighbors. We will be looking at increasing the flexibility of our available space, ways to combine virtual and in person audiences, and utilizing outdoor venues in town. Efforts will include pursuing grant funding to expand the Northborough Job Seekers program to help residents get back to work, improve small businesses, and develop needed job skills.
3. Improve the space within the building. This goal includes completion of needed repairs to the interior and exterior of the building, fully evaluating the space in order to develop a Space Utilization Plan and installing self-checkout stations for patron use.
4. Engage the community. We will be developing a new Strategic Plan that will drive the library's activities for the next five years. Much of the plan will involve partnering with other community groups and finding ways to make the library an active and welcoming community hub.
5. We will continue fundraising and development efforts in order to raise private funds that supplement Town appropriations, including conducting an annual fund appeal, creating a donor database, recognizing donors in an *Annual Report to Donors*, making deposits to our endowed agency fund at the Greater Worcester Community Foundation, and planning for more formal donor development efforts that will engage local residents and businesses.

Significant Budget Changes or Initiatives

Overall, the FY2022 Library Budget is up 2.39%, or \$20,690. The budget reflects a 2% wage increase for union and non-union personnel, which was largely offset by new hires being brought in at lower wage rates. The FY2022 Library budget includes restoration of \$30,000 in FY2021 cuts that were made to the books and materials line as a result of COVID-19. The increased books and materials line is partially offset by minor reductions in other expense lines. In FY2022 the Library will also receive an estimated \$28,793 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 2018	FY 2019	FY 2020	FY 2021	FY 2022
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)
- A part-time Library Page position (8 hours/week) was added back into the Library budget in FY2017 and again in FY2018 so that all three Page positions are now funded by the Town.
- 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



	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
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LIBRARY

Personnel Services

51100 Professional Librarian Salaries	292,183	305,623	310,494	322,554	108,841	314,425
51120 Library Assistant Salaries	232,381	237,710	235,705	267,343	121,016	274,964
51140 Pages Salaries	10,953	11,696	10,527	15,973	7,131	17,381
51410 Longevity Pay	900	1,050	1,250	1,400	1,600	1,600
SUBTOTAL	536,418	556,079	557,976	607,270	238,587	608,370

Expenses

52110 Utilities	37,267	37,379	33,932	41,000	19,501	39,000
52140 Fuel	8,558	7,997	9,577	10,180	961	9,700
52640 Equipment Maintenance	0	2,663	4,186	2,000	0	2,000
52680 HVAC Maintenance	10,606	12,049	9,715	12,000	6,943	12,200
52800 Contractual Services	42,785	35,173	30,186	43,450	22,043	38,000
53410 Telephone	3,305	3,751	3,460	3,500	1,085	3,500
54290 Office Supplies	15,427	12,839	14,197	17,500	4,104	15,000
54490 Building Maintenance	24,613	26,097	9,972	15,500	4,740	15,500
54590 Custodial Supplies	2,362	2,684	2,999	2,600	613	2,600
54690 Materials & Supplies	0	0	0	0	0	0
55120 Books and Periodicals	92,976	97,112	97,733	74,950	30,971	99,950
55130 Supplies	5,949	3,579	4,135	5,300	700	5,300
55290 Non-print Media	28,078	25,568	23,153	25,250	4,454	30,250
57110 Travel Mileage	225	215	0	225	0	225
57310 Dues	849	1,355	1,137	1,000	100	1,120
57340 Meetings	992	679	0	600	0	600
57810 Unclassified	208	113	129	250	0	250
58690 New Equipment	634	398	5,999	3,300	0	3,000
SUBTOTAL	274,836	269,652	250,508	258,605	96,215	278,195

TOTAL: LIBRARY

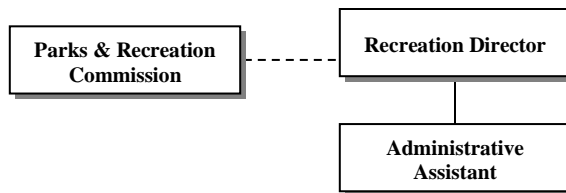
811,254	825,731	808,484	865,875	334,802	886,565
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Recreation Departmental Statement

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 FY2021 Initiatives and Accomplishments

1. Assisted with the planning for a new playground area for Assabet Park using CPC funds.
2. Fully implemented usage of the new MUSCO LED field lights at Melican Middle School.
3. Renovated the baseball and softball fields at the Melican Middle School.
4. Successfully continued operations at the Northborough Community Gardens, which consists of 30 lots available to residents by lottery each year.

Recreation Department FY2022 Goals and Initiatives

1. Prior to the pandemic, the Recreation Department was 100% financially self-sufficient through program fees. In FY2022 the department is being funded through general tax dollars with the goal of phasing back to self-sufficiency by FY2023.
2. Return to pre-pandemic program levels and offerings while ensuring the safety of participants by adhering to strict COVID-19 safety protocols in coordination with the Board of Health.
3. Promote a healthy community by assessing program offerings and seeking input from residents regarding new programmatic options during the transitional period following the pandemic.
4. Assist DPW in the planning and construction of new outdoor pickleball courts at Ellsworth-McAfee Park.
5. Investigate options for the possible creation of 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.
8. Provide high quality recreational services to all residents regardless of income, background, or ability.

Significant Budget Changes or Initiatives

The FY2022 Recreation Budget is increasing \$41,570, or 39.96%, due to absorption of the remaining personnel expenses associated with the department's two full-time staff. Prior to the pandemic, the Recreation Department was 100% financially self-sufficient through program fees. In FY2022 the department is being funded through general tax dollars with the goal of phasing back to self-sufficiency by FY2023. However, all part-time and seasonal employees as well as programmatic expenses will continue to be paid directly out of the Recreation Revolving Fund as programming begins to return to pre-pandemic levels. The Recreation Department's goal moving forward is to once again fund 100% of its budget with program revenues, so that no tax dollars are used for departmental services.



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 2018 FTE	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 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, the full-time staff will be paid for from the General Fund in FY2022.



Recreation Department

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	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
¹RECREATION DEPARTMENT						
Personnel Services						
51100 Director & Admin Salaries	144,420	148,317	152,204	103,021	49,058	145,091
51410 Longevity Pay	850	850	850	1,000	500	500
SUBTOTAL	145,270	149,167	153,054	104,021	49,558	145,591
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	145,270	149,167	153,054	104,021	49,558	145,591

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 will continue to be paid directly out of the Recreation Revolving Fund as programming begins to return to pre-pandemic levels during FY2022.



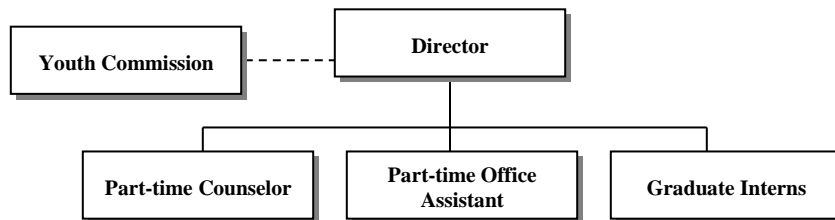
Family & Youth Services Departmental Statement

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 FY2021 Initiatives and Accomplishments

1. At the time of this FY2022 Budget, we are facing a global public health crisis unlike any in the recent history of our nation – the COVID-19 pandemic. But this is much more than a health crisis – it is a human, economic and social crisis.

At Family & Youth Services we have been steadfast in our conviction to continue to help residents and stand by them. We provided a seamless transition to this “new way of doing business.” Even when the Town Hall became closed to the public, we made immediate adjustments and delivered all our services through phone calls or virtual means.

2. Our collaborative work with every town department and the schools has been second to none. Together we worked hard to balance the safety of employees and the public, while continuing to meet the needs of residents.
3. Under the leadership of our Town Administrator, it has been a priority to keep the public informed with the ever-changing information about COVID-19. This has included the constant update of the town website, numerous presentations on the Cable Access Channel, press releases, newspaper articles, etc.
4. FYS participated in the planning of a safe way to provide community meals with the Junior Woman’s League, Trinity Church, Senior Center, local restaurants, and volunteers. We also relied on Helping Hands to assist families with heat and utility bills; Food Pantry to provide our clients with grocery gift cards; and the Special Benevolent Fund Trustees who supported two families dealing with loss and chronic illness.
5. 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/>

Several years ago, FYS had to establish a waitlist for counseling, as we are often the last resort for families. Over the past 2 years we have had up to 28 families on our counseling waitlist, which is why we forged our partnership with William James College – as INTERFACE will increase resident’s accessibility to mental health therapists.

Family & Youth Services FY2022 Goals and Initiatives

1. Provide continued leadership and support to residents, employees and the community as we all deal with the traumatic impact of COVID-19 on our lives.
2. Continue our steadfast conviction to help residents in the most safe and effective way. Make necessary adjustments to service delivery methods in response to the status of COVID-19.
3. Evaluate service delivery methods provided through phone calls or telehealth. Make recommendations and adjustments to platforms as needed.



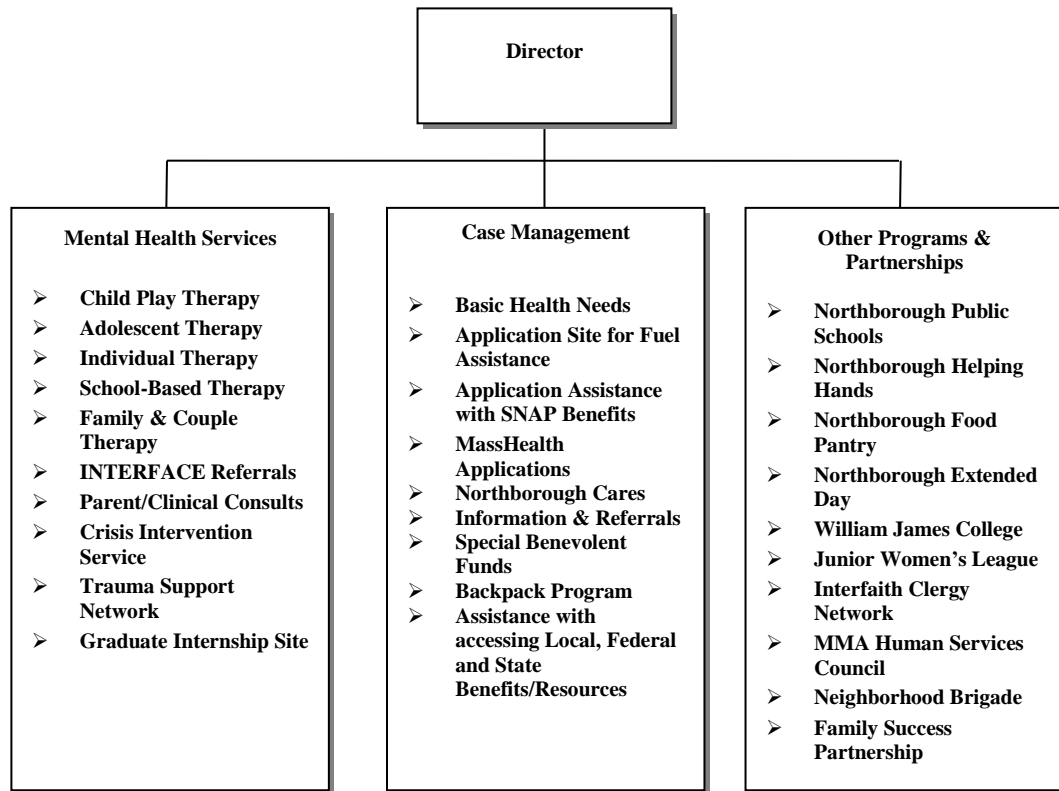
4. Maintain collaboration with all partnership programs and town departments to safely and effectively provide essential services to support residents. If changes are necessary, meet with partnership programs to assist in planning for those modifications.
5. Participate in the Youth & Family Services Network meetings with other Department Directors. These meetings are extremely helpful as we share strategies to help people cope with the impact of COVID-19. We discuss program planning, generate ideas, and support each other in adjusting to this “new way of doing business.”
6. Family & Youth Service is excited about the future of the INTERFACE Referral Service with the Town of Northborough. Following the September 10, 2020 “kick off meeting,” there is much more to accomplish in the implementation of INTERFACE Referral Service. The following are some highlights of the tasks and goals:
 - Maintain ongoing communication with INTERFACE employees. This will serve several purposes including program implementation; program evaluation; consultation; ideas for advertising, etc.
 - We will continue to spread the word about this important service to the community-at-large. This will be accomplished through presentations on the Cable Access Channel, advertising in local newspapers, updates on the town and department websites, etc.
 - Encourage the community-at-large to utilize the extensive information listed on the INTERFACE website in the section entitled Guides and Resources on Mental Health.
 - Continue to reach out to those families who have been placed on our waitlist for counseling to determine if there is still a need. If clinicians’ caseloads are full, we will referral them to INTERFACE Referral Service.
7. 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 FY2022 Family and Youth Services Department budget is up \$19,150, or 12.52%, primarily due to the addition of a new \$15,500 mental health referral service called INTERFACE. During the pandemic mental health needs increased and the department added this cost-effective program through William James College, which is a free, 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 is being added to the base budget in FY2022 given its effectiveness and positive feedback.



Family & Youth Services Programs and Services





FAMILY & YOUTH SERVICES					
Personnel Summary					
Position	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE	FY 2019 FTE	FY 2020 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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	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

FAMILY & YOUTH SERVICES

Personnel Services

51100 Director Salary	87,387	89,134	90,917	92,736	43,570	94,591
51120 Part-time Counselor	29,653	30,279	22,037	32,591	13,177	33,246
51140 Part-time Admin. Asst Wages	20,981	5,739	18,779	20,451	6,537	21,245
51410 Longevity Pay	350	350	350	350	350	350
SUBTOTAL	138,370	125,502	132,084	146,128	63,633	149,432

Expenses

52800 Contractual Services	0	0	0	0	0	15,500
53080 Clinical Consultants	1,000	1,725	2,200.00	2,600	0	2,600
53190 Training	943	868	484.00	1,020	0	1,020
53580 Program Supplies	1,166	611	682.23	1,500	579	1,500
57110 Travel/Mileage	1,805	1,817	1,169.38	1,260	0	1,260
57320 Subscriptions	300	504	391.00	425	0	771
SUBTOTAL	5,214	5,525	4,927	6,805	579	22,651

TOTAL: FAMILY & YOUTH SERVICES

	143,584	131,028	137,010	152,933	64,212	172,083
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Cable Access TV Departmental Statement

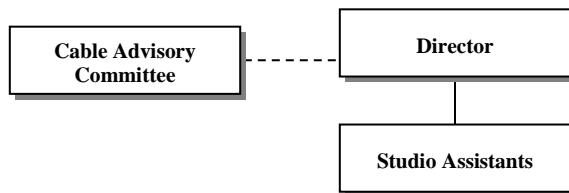
The Cable Access TV Department, under the direction of the Cable Access Director, is responsible for the operations of the three local access television stations, which are Public Access, Educational Access and Government Access Television (PEG). The Director is also responsible for overseeing the provisions 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 FY2021 Initiatives and Accomplishments

- Produced a highly acclaimed graduation ceremony for Algonquin students involving thousands of video clips and hundreds of staff-hours of work throughout the pandemic. The events included over 350 individual student features, music, speeches, parades and more.
- Provided technical and logistical consulting to the Town enabling an outdoor Town Meeting event with live broadcast to TV and YouTube.
- Provided live streaming and TV broadcast of all high school sporting events so that parents and families who were not allowed to attend the events could watch the games at home.
- Produced critical information shows for Seniors, providing valuable resources and education to Northborough's elderly population.
- Produced, recorded, and edited community events including Veteran's Day, Memorial Day, Christmas Tree Lighting, Virtual Applefest, Virtual Cultural Arts Festival, Northborough Bear Hunt, Holiday Light Display Contest and more.
- Provided live monitoring and editing of Town municipal and School Committee meetings providing lower thirds titling and optimizing Zoom presentations for television viewers.
- Gained more than twelve hundred subscribers to the Northborough Cable YouTube Channel with shows getting over fifteen thousand views every month.

Cable Access TV Department FY2022 Goals and Initiatives

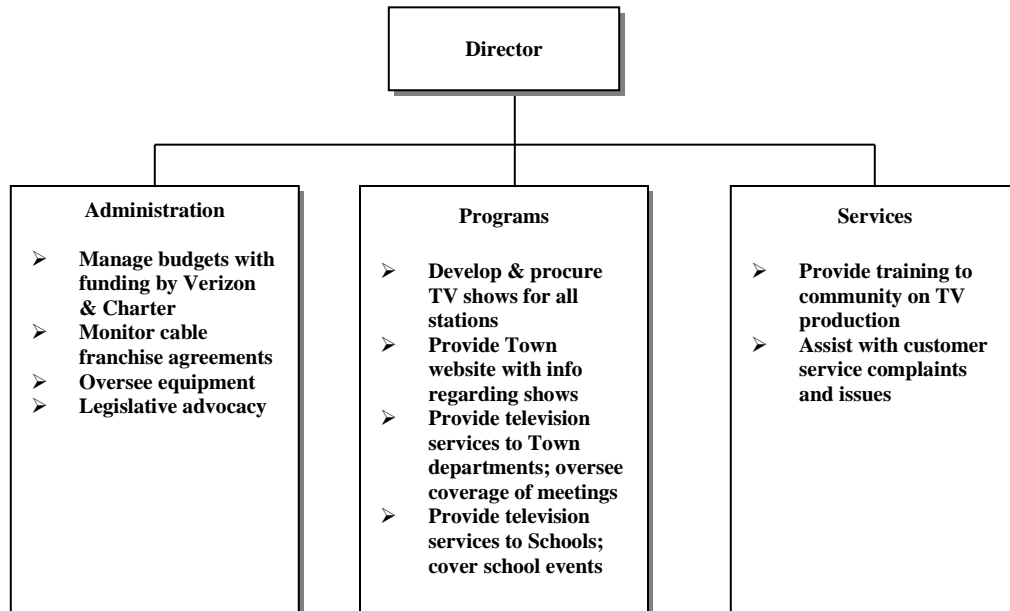
- Continue to provide a broad selection of video content to subscribers and the community.
- Update technology to allow for live meeting broadcasting in the Selectmen's Meeting Room in Town Hall and the Lincoln Street School, the location for Northborough School Committee meetings.
- Increase event coverage at the newly updated Senior Center main activity room.

Significant Budget Changes or Initiatives

Overall, the Cable Access budget decreases in FY2022 by \$41,493 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 2018	FY 2019	FY 2020	FY 2021	FY 2022
Position	FTE	FTE	FTE	FTE	FTE
Director	1	1	1	1	1
Studio Assistants	1.38	1.38	1.38	1.38	1.53
Total Full-time Equivalent	2.38	2.38	2.38	2.38	2.53

*Personnel Explanation:

- In FY2022 there is one full-time Studio Assistant and two permanent part-time Studio Assistants budgeted at 15hrs/wk on average (.38 FTE) and 6hrs/wk on average at (.15FTE).
- 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



	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 PROPOSED
CABLE ACCESS TV						
Personnel Services						
51110 Director Salary	71,226	72,744	74,062	75,668	35,659	77,181
51120 Studio Assistants	62,991	64,087	68,039	84,137	32,195	87,668
51410 Longevity Pay	500	500	650	650	650	650
SUBTOTAL	134,718	137,330	142,751	160,455	68,504	165,499
Expenses						
51730 Town FICA Expense	0	0	2,232	2,321	2,321	2,400
51750 Town Health Insurance	38,080	32,998	32,998	36,513	36,513	37,609
52800 Contractual Services	3,153	4,730	4,267	3,500	1,554	2,500
53040 Computer Services	6,510	6,540	4,229	11,000	890	10,400
53410 Telephone	1,528	1,586	1,629	1,750	822	1,750
53720 Maintenance	0	0	519	2,000	0	1,000
54290 Office Supplies	2,187	1,595	2,682	4,000	146	2,000
54690 Studio Materials	18,836	8,351	8,915	14,500	3,736	9,500
56220 County Retirement Assessment	15,624	17,350	15,776	17,257	17,257	19,445
57110 Travel/Mileage	189	85	72	500	0	300
57310 Dues	350	375	375	450	200	350
58690 New Equipment/Capital	1,340	27,967	16,985	50,000	0	10,000
59990 Other Financing Uses	0	0	0	0	0	0
SUBTOTAL	87,797	101,575	90,678	143,791	63,438	97,254
TOTAL: CABLE ACCESS TV	222,515	238,905	233,429	304,246	131,942	262,753

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 FY2021 Accomplishments

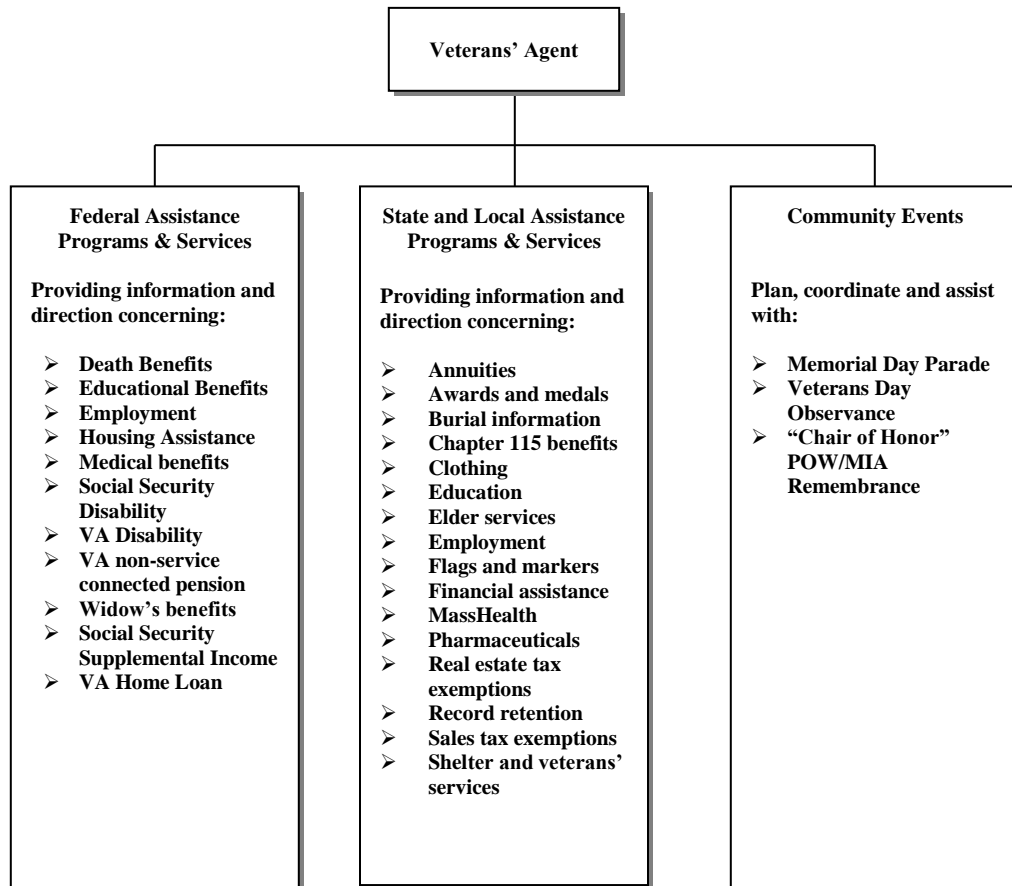
1. COVID-19 provided significant challenges to our staff this year in keeping services up to standard. We continued to provide supportive services to active-duty military, veterans, and their families in partnership with local public and private organizations. The District coordinated, hosted, and participated in events throughout the year, including various virtual services for Memorial Day and Veterans Day, county and state association meetings and training, and local board meetings.
2. 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.
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. 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 \$1.7 million in annual VA benefits, up from \$1.6 million last year.



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% (\$20,259) of the overall administrative expenses in FY2022.¹ 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 FY2022 Veterans' Services budget is increasing by \$5,313, or 6.42%, primarily due to new costs associated with the hanging of banners for the "Home Town Heroes" program.

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					
Position	FY 2018 FTE	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 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 16% share of administrative expenses, including personnel.

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Veterans' Services



	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 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	47,120	43,860	47,236	58,580	23,793	58,580
55090 District Expenses	11,905	15,323	15,970	19,646	0	20,259
57810 Unclassified	2,824	2,354	1,465	4,500	0	9,200
SUBTOTAL	61,849	61,537	64,671	82,726	23,793	88,039
TOTAL: VETERANS' SERVICES	61,849	61,537	64,671	82,726	23,793	88,039



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.

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 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.

	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 BUDGETED	FY2021 SIX MONTHS	FY2022 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	0	390	290	500	0	500
58690 New equipment	0	0	0	0	0	0
SUBTOTAL	0	390	290	500	0	500
TOTAL: HISTORICAL COMMISSION	0	390	290	500	0	500



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