



**TOWN OF NORTHBOROUGH
63 MAIN STREET
SELECTMEN'S MEETING ROOM
NORTHBOROUGH, MA 01532**

APPROPRIATIONS COMMITTEE

MEETING AGENDA

Thursday, March 31, 2022

7:00 p.m.

AGENDA ITEMS

1. [Health Department FY2023 Budget Presentation](#)
2. [Senior Center FY2023 Budget Presentation](#)
3. [Library FY2023 Budget Presentation](#)
4. Next Meeting Date – April 7, 2022
5. Any other business to come before the Committee

			ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTHS	PROPOSED	%
	OBJECT	ACCOUNT / DESCRIPTION	2019	2020	2021	2022	2022	2023	CHANGE
Board of Health		51100 HEALTH AGENT	75,535	72,338	72,755	94,591	44,079	94,591	0.00%
	15510	51130 PART-TIME PLUMBING INSPECTOR	14,563	12,963	15,133	16,937	7,159	16,937	0.00%
		51140 CLERICAL SALARY	55,555	54,946	58,642	61,901	28,105	63,426	2.46%
		51220 WAGES - TEMPORARY(HOURLY)	14,104	10,496	12,988	13,000	3,790	13,000	0.00%
		51410 LONGEVITY PAY	0	0	0	0	0	100	#DIV/0!
			159,757	150,743	159,518	186,429	83,132	188,054	0.87%
		52800 CONTRACTUAL SERVICES	0	0	178	1,000	0	1,000	0.00%
		53090 ADVERTISING	0	0	0	250	0	250	0.00%
		53170 TESTING	4,133	7,662	6,523	20,000	0	20,000	0.00%
		53990 NURSING SERVICES	6,671	7,000	7,500	7,000	1,250	7,000	0.00%
		54290 OFFICE SUPPLIES	1,044	989	1,247	1,260	607	1,260	0.00%
		57110 TRAVEL/MILEAGE	1,858	1,383	1,276	3,000	0	3,000	0.00%
		57310 DUES/LICENSURE FEES	520	60	60	1,201	60	1,201	0.00%
		57340 MEETINGS	954	115	551	1,195	1,260	1,195	0.00%
		57810 UNCLASSIFIED	78	78	1,655	300	260	300	0.00%
		58690 NEW EQUIPMENT	0	23	0	200	0	200	0.00%
			15,258	17,309	18,990	35,406	3,436	35,406	0.00%
	TOTAL	Board of Health	175,015	168,052	178,508	221,835	86,569	223,460	0.73%



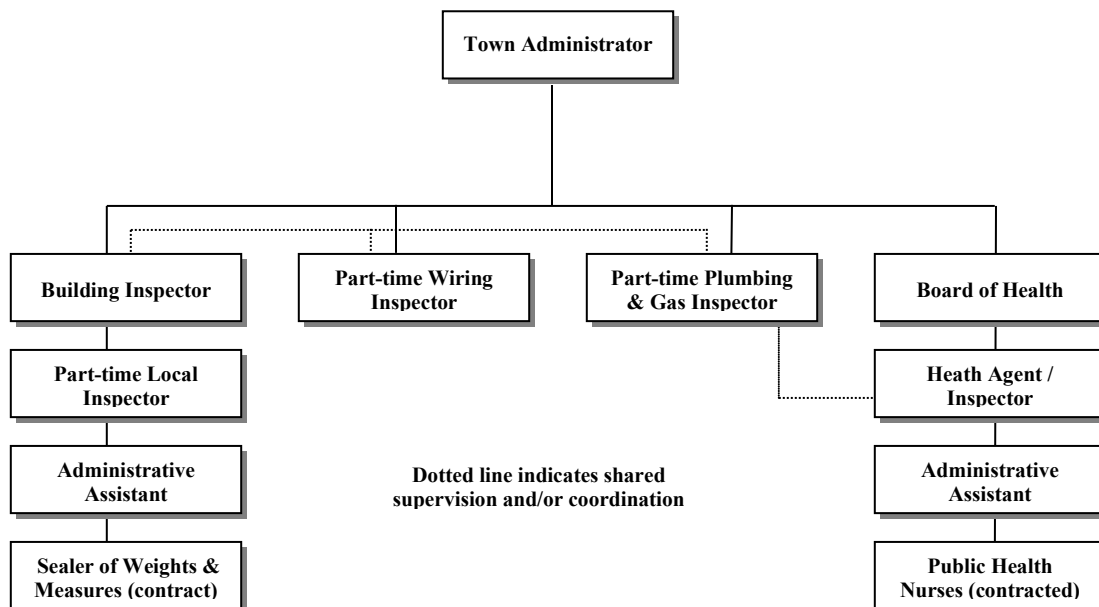
Health Department Mission Statement

The Health Department and the Board of Health are dedicated to keeping the Town of Northborough a healthy and environmentally safe place to live. We strive to do this through the development and implementation of programs that seek to prevent the outbreak of infectious diseases and by controlling environmental health hazards. Through enforcement of State statutes and regulations regarding on-site sewerage treatment and disposal systems (Title V), restaurant sanitation and tobacco control, we further endeavor to protect, preserve and improve the health of our citizens. We promote sanitary living conditions for all our residents and strive to protect the environment from damage and pollution.

Board of Health

The Board of Health is composed of five members appointed by the Town Administrator. Each member serves a term of three years. The Board of Health works under the general policy direction of the Board of Selectmen and has the responsibility for the formulation and enforcement of regulations affecting the environment and the public health. The Board shall have all the powers and duties and obligations that boards of health may have under the Constitution and laws of the Commonwealth and the State Sanitary Codes, the Town Charter, Town Bylaws and the Administrative Code.

Organizational Chart



*Note: The Building Department and the Health Department share an office suite and two Administrative Assistants that are cross-trained. The Health Agent also has some oversight responsibilities with regard to the Plumbing Inspector.



Health Department FY2022 Initiatives and Accomplishments

1. **Shared Services.** In July of 2021, the Towns of Boylston, Northborough, Southborough, and Westborough entered into an Inter-Municipal Agreement (IMA) for Local Public Health Services formally referred to as the Greater Boroughs Partnership from Health (GBPH). This new collaborative provides shared nursing services and inspectional software to all four towns and includes a new full-time Health Inspector position to provide routine food and housing inspections to the towns of Boylston, Northborough, and Southborough.
2. **Grants.** The Health Department secured two large regional grants for the GBPH and a MetroWest Health Foundation grant in the amount of \$50,000 for COVID-19 response for the Town of Northborough. The new Greater Boroughs Partnership for Health is supported by a Public Health Excellence Grant Program for Shared Services (\$300,000/year for FY22-FY24) and a Local Health Support for COVID-19 Case Investigation and Contact Tracing Grant (\$160,000/year for FY22 and FY23) from the Massachusetts Department of Public Health. These grants may not supplant existing public health funds and are awarded to expand local public health services. Northborough is the host for these grants.
3. **COVID-19.** The Health Department continued to respond to the COVID-19 pandemic and perform disease investigation (e.g. contact tracing) and surveillance with the support of contracted nursing services with Salmon VNA. The Health Department worked closely with other town departments including the Schools and participated on the School's Medical Advisory Team. Using CARES Act and FEMA funding, the Health Department open a certified laboratory in the basement of town hall and performed Rapid COVID-19 PCR and Antigen testing for town employees to ensure the safe operation of municipal facilities. Using regional grant funds, the Health Department expanded its contracted nursing services and hired a part-time Epidemiologist to support the GBPH.
4. **COVID-19 Vaccination Clinics.** The Health Department offered both local and regional vaccination clinics providing 21,553 doses of COVID-19 vaccine in 2021. This began with clinics at the Northborough Senior Center in February for seniors. After the state halted the operation of local clinics, Northborough joined Ashland, Boylston, Holliston, Hopkinton, Southborough, and Westborough to offer a regional vaccination clinic at the DoubleTree Hotel in Westborough between April and June of 2021. Between September and December, the Health Department held additional clinics for children ages 5 and older at the schools as well as booster clinics for adults at the Senior Center and teens at Algonquin Regional High School.
5. **Flu Clinics.** In 2021, the Health Department offered its first drive-through flu clinic at Algonquin Regional High School where 344 shots were administered. A smaller clinic was held at the Senior Center where 97 flu shots were administered.
6. **Sharps Disposal Program for Residents.** A free sharps disposal program is now available to residents. Residents can now dispose of household sharps in approved containers at the Health Department during regular business hours. Residents may also pickup free sharps containers as well.



7. New inspectional Software for Food and Housing Inspections. Staff successfully implemented a new inspectional software FoodCode-Pro and HousingCode-Pro by Relevant. Inspections are completed in the field on tablets and reports with color photos are produced onsite and emailed to responsible parties. Deployment of this new cloud-based technology has improved regulatory compliance and efficiencies for staff.
8. Interdepartmental Collaboration. The Health Department continued to develop and work with other town departments on issues relating to COVID-19, public health and wellness. Staff are supporting new initiative called “Be Well Northborough” which will promote existing and expanded health and wellness resources in town.
9. Improved Emergency Response Capabilities. The Health Department strengthened its relationship with the Public Health Emergency Preparedness (PHEP) Region 2 coalition as well as other municipal departments to improve emergency preparedness capabilities. Additional supplies were acquired through various grants and other regional resources. Staff created an emergency supply stockroom in the basement of town hall in the area previously used as the Food Bank. This area is equipped with PPE, COVID-19 test supplies and other emergency preparedness supplies to support town departments.
10. Regulatory Requirements and Response to Complaints. The Health Department improved its ability to meet regulatory requirements related to septic systems, well, food establishments, recreational camps, pools, body art, nuisance complaints and more. These improvements were a direct result of the new shared services arrangement and addition of staff.
11. Substance Abuse Prevention. The Health Department continued to work with the MetroWest Substance Abuse Prevention Collaborative based out of Hudson on substance abuse prevention activities. Additionally, the Health Agent participates in the Northborough-Southborough Substance Abuse Prevention Coalition (NSSAPC) to promote awareness and prevention of substance abuse among youth.

Health Department FY2023 Goals and Initiatives

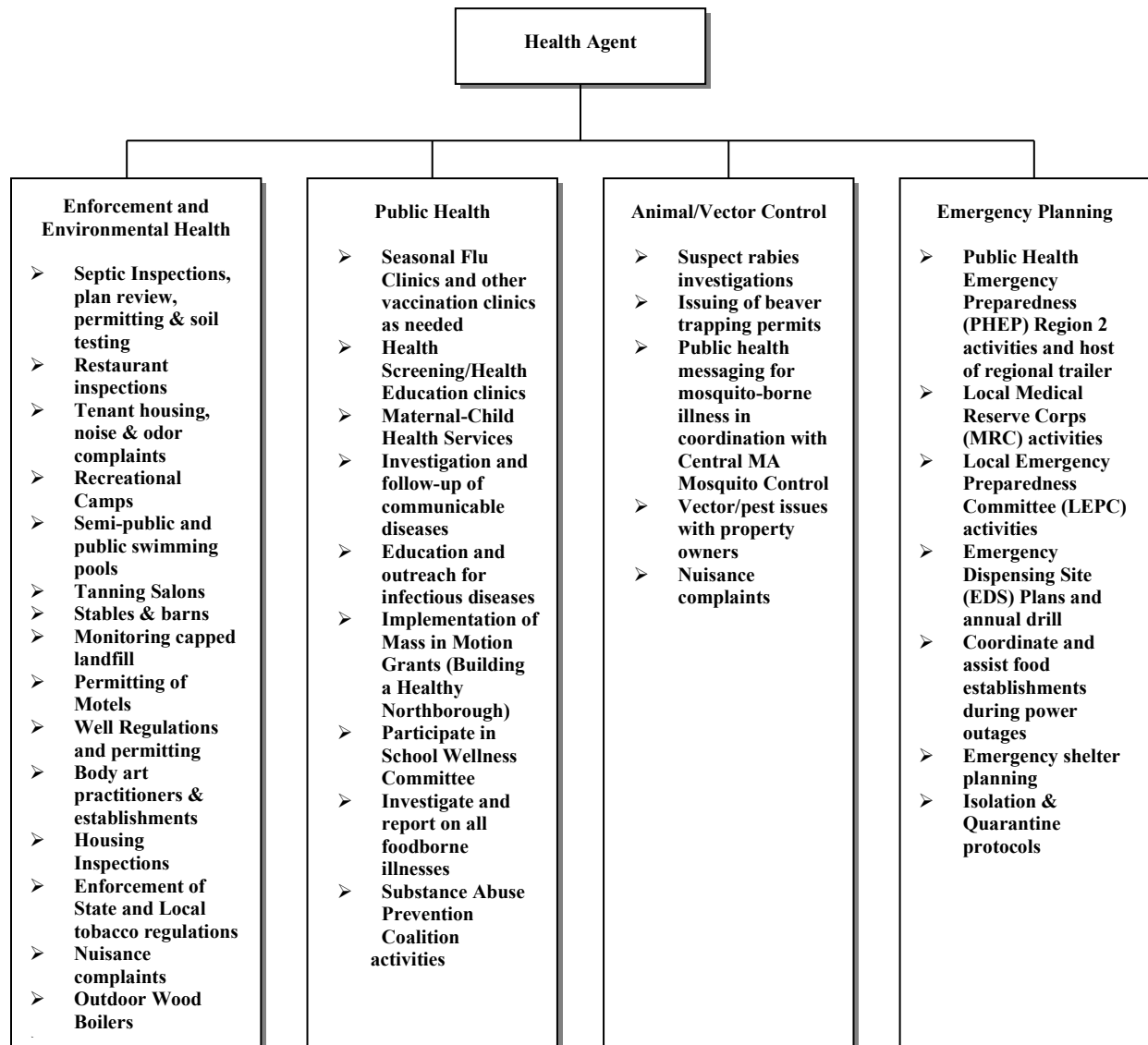
1. Develop Shared Services for Local Public Health. As host of the Greater Boroughs Partnership for Health, the Health Department will continue to administer the Public Health Excellence Grant Program for Shared Services (\$300,000/year for FY23) and a Local Health Support for COVID-19 Case Investigation and Contact Tracing Grant (\$160,000/year for FY23). This will include development of public health education programming and implementation across food, housing, and public health nursing services.
2. Emergency Preparedness and Vaccination Readiness. The Health Department will continue to support COVID-19 Vaccination clinics as needed. The Department will maintain the emergency supply room and COVID-19 testing capabilities in the basement of Town Hall in the event of a COVID-19 resurgence or other public health emergency. The Health Department will foster its relationship with local Medical Reserve Corps. The health staff will continue to test the drive-through emergency dispensing model with the annual flu clinics and consider co-administering with COVID-19 boosters if so advised by the Massachusetts Department of Public Health.



3. Promote Health and Wellness in Response to COVID-19 Pandemic. The Health Department will serve as a key member of the Be Well Northborough initiative in helping to promote new and existing health and wellness programming and resources in the community. This may include applying for additional grants to support the initiative and assisting with purchasing and program development under Be Well Northborough. There will be a strong focus on supporting mental health, substance use prevention and healthy habits including equitable food access and active living habits. A primary goal will be coordinating and leveraging resources and grant opportunities with surrounding communities, town departments, Northborough Southborough Public Schools and professional associations and engaging volunteers to further these initiatives.
4. Improved Online Permitting Platform. The Health and Building Departments are moving to a cloud-based permitting software. A goal in FY2023 is to improve user experience for applicants and to improve efficiencies of permitting and inspections. This will include use of iPads in the field to upload field inspection notes. A goal of this program is to improve efficiencies for all office staff and communication between Health/Building Departments with other town departments including Public Works, Assessor, and Treasurer's office. This will also allow easier digitization of files.

Significant Budget Changes or Initiatives

Overall, the department's FY2023 budget is increasing \$1,625, or 0.73%. 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 FY2022 the Towns of Boylston, Northborough, Southborough, and Westborough entered into an Inter-Municipal Agreement (IMA) for Local Public Health Services formally referred to as the Greater Boroughs Partnership for Health (GBPH). This new collaborative provides shared nursing services and inspectional software to all four towns and includes a new full-time Health Inspector position to provide routine food and housing inspections to the towns of Boylston, Northborough, and Southborough. The new Greater Boroughs Partnership for Health is supported by a Public Health Excellence Grant Program for Shared Services (\$300,000/year for FY22-FY24) and a Local Health Support for COVID-19 Case Investigation and Contact Tracing Grant (\$160,000/year for FY22 and FY23) from the Massachusetts Department of Public Health.



**HEALTH DEPARTMENT****Personnel Summary**

Position	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE
Health Agent	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Part-time Plumbing Inspector	0.20	0.20	0.20	0.20	0.20
Animal Inspector	contractual	contractual	contractual	contractual	contractual
Total Full-time Equivalent	2.20	2.20	2.20	2.20	2.20

***Personnel Explanation:**

- Full Time Equivalents are based upon 40 hrs per wk (30hrs/40hrs = .75 FTE).
- One individual serves as both the Part-time Plumbing Inspector 8hrs per week (8hrs/40 hrs = 0.20 FTE) and the Part-time Gas Inspector 6hrs per week (6hrs/40hrs = 0.15 FTE). The part-time Plumbing Inspector's wages are reflected in the Health Department budget. The part-time Gas Inspector's wages are reflected in the Building Department's Budget.
- The Animal Inspector is a contractual service covered as part of the Animal Control contract.
- In addition to the permanent General Fund staff listed in the table above, the Health Department has several shared positions funded by grants. In July of 2021, the Towns of Boylston, Northborough, Southborough, and Westborough entered into an Inter-Municipal Agreement (IMA) for Local Public Health Services formally referred to as the Greater Boroughs Partnership from Health (GBPH). This new collaborative provides shared nursing services and includes a full-time Health Inspector position to provide routine food and housing inspections to the towns of Boylston, Northborough, and Southborough. The new Greater Boroughs Partnership for Health is supported by a Public Health Excellence Grant Program for Shared Services (\$300,000/year for FY22-FY24) and a Local Health Support for COVID-19 Case Investigation and Contact Tracing Grant (\$160,000/year for FY22 and FY23) from the Massachusetts Department of Public Health.



Health Department

Section 3-31

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

HEALTH DEPARTMENT

Personnel Services

51100 Health Agent	75,535	72,338	72,755	94,591	44,079	94,591
51130 Part-time Plumbing Inspector	14,563	12,963	15,133	16,937	7,159	16,937
51140 Administrative Assistant wages	55,555	54,946	58,642	61,901	28,105	63,426
51220 Temporary wages	14,104	10,496	12,988	13,000	3,790	13,000
51410 Longevity Pay	0	0	0	0	0	100
SUBTOTAL	159,757	150,743	159,518	186,429	83,132	188,054

Expenses

52800 Contractual Animal Inspector	0	0	178	1,000	0	1,000
53090 Advertising	0	0	0	250	0	250
53170 Testing	4,133	7,662	6,523	20,000	0	20,000
53990 Nursing Services	6,671	7,000	7,500	7,000	1,250	7,000
54290 Office Supplies	1,044	989	1,247	1,260	607	1,260
57110 Travel / Mileage	1,858	1,383	1,276	3,000	0	3,000
57310 Dues / Licensure Fees	520	60	60	1,201	60	1,201
57340 Meetings	954	115	551	1,195	1,260	1,195
57810 Unclassified	78	78	1,655	300	260	300
58690 New Equipment	0	23	0	200	0	200
SUBTOTAL	15,258	17,309	18,990	35,406	3,436	35,406

TOTAL: HEALTH DEPARTMENT

175,015	168,052	178,508	221,835	86,569	223,460
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Be Well Northborough

Be Well Northborough is a collaborative health and wellness initiative aimed at helping our community recover from the COVID-19 pandemic. We are focused on curating new and existing health and wellness resources in our community through a shared community calendar and outreach activities with the goal of collaboratively engaging with the community to promote health and wellness.

The Be Well Northborough Working Group was formed with the goal of collaborating across town departments to offer new programming and raise awareness of existing resources available that will help our community recover from the COVID-19 pandemic and address issues such as social isolation, mental health, substance use, and overall wellness. The Be Well Northborough Working Group includes department heads from Police, Fire, Recreation, Family and Youth Services, Northborough Senior Center/Council on Aging, Health, Library, and Schools, as well as Becca Meekins (Assistant Town Administrator and Diversity and Inclusion Committee staff liaison). On March 14, \$100,000 in funding for the Be Well Northborough initiative was approved at the Board of Selectmen meeting.

Be Well Northborough is pleased to announce the following programs, which are designed to address the mental health and wellness needs of people living and working in Northborough. All programs listed below are being presented free of charge. Please note that some programs require advance registration.

- **Outdoor Yoga**

Location: Pavillion next to Ellsworth McAfee Park

Dates: Sundays May 8 – June 5 from 9am – 10am and Tuesdays 6pm – 7pm May 10 – June 7
Department: Recreation

Age: 16+

Certified Yoga Instructor Jean Rogers will lead this gentle, flow Hatha yoga series with a focus on correct and safe postures. Classes will offer you the ability to allow yoga to fit your body so that you can enjoy all the benefits yoga can offer relaxation for your mind and body, building increased balance and flexibility all while creating a supportive community. Being flexible is not a requirement!



Registration is required for this event. To register, please visit the Northborough Recreation Department: www.northboroughrecreation.com.

- **Self-Empowered Living During a Pandemic**

Location: Northborough Senior Center

Dates: Thursdays May 5 – May 26 10am – 11am

Department: Northborough Senior Center Age: 18+

We will provide a non-judgmental, guilt-free environment for you to talk about the added stress of living through a pandemic. In this 4-week series, you will learn to enhance your emotional control and insight by focusing on self-care while coping with the concerns and isolation that this shared experience has created. We will help you build an environment where you can flourish during these times. The tools you learn will assist you in navigating how to talk about the now and move forward to a healthy and positive future.

Registration is required for this event. To register, please call (508) 393-5035.

- **Mindful Living During Uncertain Times**

Location: Northborough Senior Center

Dates: Mondays June 6 – June 27 1pm – 2pm

Department: Northborough Senior Center

Age: 18+

The peace, joy and happiness that you seek is already within. During these challenging times, we just need to remember where it is. In each class you will learn self-help techniques such as easy breathwork to relax the body, mindful awareness practices to help calm the mind, and helpful strategies to work with pain, anxiety and depression.

Registration is required for this event. To register, please call (508) 393-5035.

- **Northborough Hiking Club**

Location: Northborough Trails

When: Time and Dates TBA

Department: Recreation

Age: All

Each week, we will hike a different trail in Northborough. It's a great way to get outside and visit the awesome trails system we have in town. Dates and trail meet-up locations will be finalized and listed on the Northborough Recreation website: www.northboroughrecreation.com.

- **Be Well Northborough Summer Kick-off**

Location: Ellsworth McAfee Park

Date: June 22 1-4pm

Departments: Recreation, Health, Library, Senior Center, Family and Youth Services, Police, Fire, and Schools

Age: All

Northborough residents, families, and employees are invited to attend this fun and free event to celebrate the start of summer and learn about the services our town has to offer. Enjoy free popcorn, bounce houses, yard games and more as you connect and socialize with your neighbors. No registration is required for this event.

- **Different Children, Different Needs with Jeanine Fitzgerald**

Location: Northborough Free Library

Date: Wednesday, April 6 6:30 PM - 8:30 PM Department: Library

Ages: Adults

Jeanine Fitzgerald brings her experience as a certified teacher, mental health professional, and mother of three grown children to this workshop for caregivers.

Children are not things to be molded, but people to be unfolded. This session is designed to reveal the essence of every child and what nurtures their greatness.

Understanding the seven major influences on behavior and development is critical to ensuring that every child we relate to and interact with is visible, valued and supported in their own way. Together, we will discover the layers of possibilities waiting to unfold and the strengths each child brings to this world. These will be revealed through a research-based model of temperament that honors the differences among us. Funding for this program is provided by the TJX Foundation.

Registration is required for this event. To register, please visit the Northborough Free Library website: www.northboroughlibrary.org.

In addition to these wonderful programs, the Be Well Northborough working group is excited to unveil the logo for this initiative. Funding for the graphic designer who produced this logo was provided through a Board of Health line item. No ARPA funds were used to fund this design.

Town department staff are working closely with their boards and committees to develop new ideas and to respond to public input suggestions that come through the Be Well Northborough input form. If you have an idea for a program that fits the Be Well Northborough mission, please submit it using this form: www.tinyurl.com/bewellinput.

We are working closely with the MIS/GIS Department and are looking forward to launching our Be Well Northborough community calendar to the public in April using CivicPlus, the town's existing web platform. In using this existing software, this calendar will not require an additional expense to create, host, or maintain.

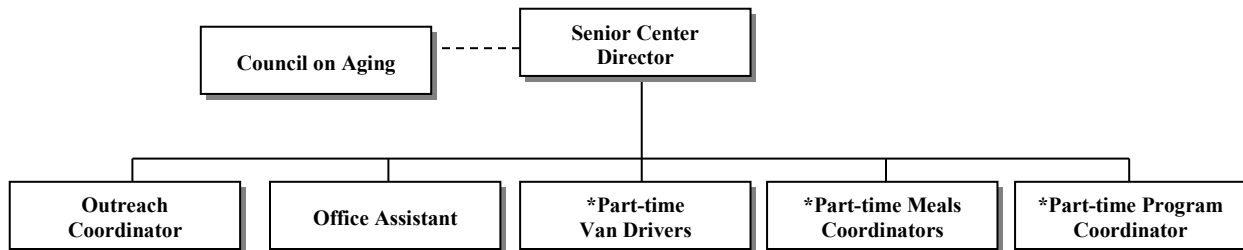
			ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTHS	PROPOSED	%	\$
	OBJECT	ACCOUNT / DESCRIPTION	2019	2020	2021	2022	2022	2023	CHANGE	CHANGE
Senior Center / Council on Aging	51100	DIRECTOR SALARY	86,065	95,043	87,518	90,203	46,189	78,000	-13.53%	-12,203
15541	51120	WAGES-FULL TIME-PERMANENT	53,767	55,355	56,332	57,379	26,738	57,296	-0.14%	-83
	51140	WAGES-OUTREACH WORKERS	61,734	64,044	64,752	65,929	30,750	65,834	-0.14%	-95
	51410	LONGEVITY PAY	1,200	1,200	1,000	1,150	1,150	1,150	0.00%	0
			202,766	215,642	209,602	214,661	104,827	202,280	-5.77%	-12,381
	52110	UTILITIES	44,090	46,173	41,846	46,160	20,943	46,160	0.00%	0
	52800	CONTRACTUAL SERVICES	30,250	27,340	26,564	37,811	14,145	35,392	-6.40%	-2,419
	53110	PRINTING	335	0	143	300	8	300	0.00%	0
	53420	POSTAGE	349	275	456	400	294	400	0.00%	0
	54490	REPAIRS & MAINTENANCE	7,944	9,165	18,332	8,000	13,656	24,500	206.25%	16,500
	54590	CUSTODIAL SUPPLIES	1,994	1,502	635	1,700	678	1,700	0.00%	0
	55990	SENIOR CENTER PROGRAMS	420	232	419	1,000	807	1,000	0.00%	0
	57110	TRAVEL/MILEAGE	696	200	17	850	0	850	0.00%	0
	57310	DUES	713	0	191	860	833	1,060	23.26%	200
	57340	MEETINGS	430	30	20	520	0	520	0.00%	0
			87,220	84,917	88,623	97,601	51,364	111,882	14.63%	14,281
	TOTAL	Council on Aging	289,986	300,559	298,225	312,262	156,191	314,162	0.61%	1,900



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.

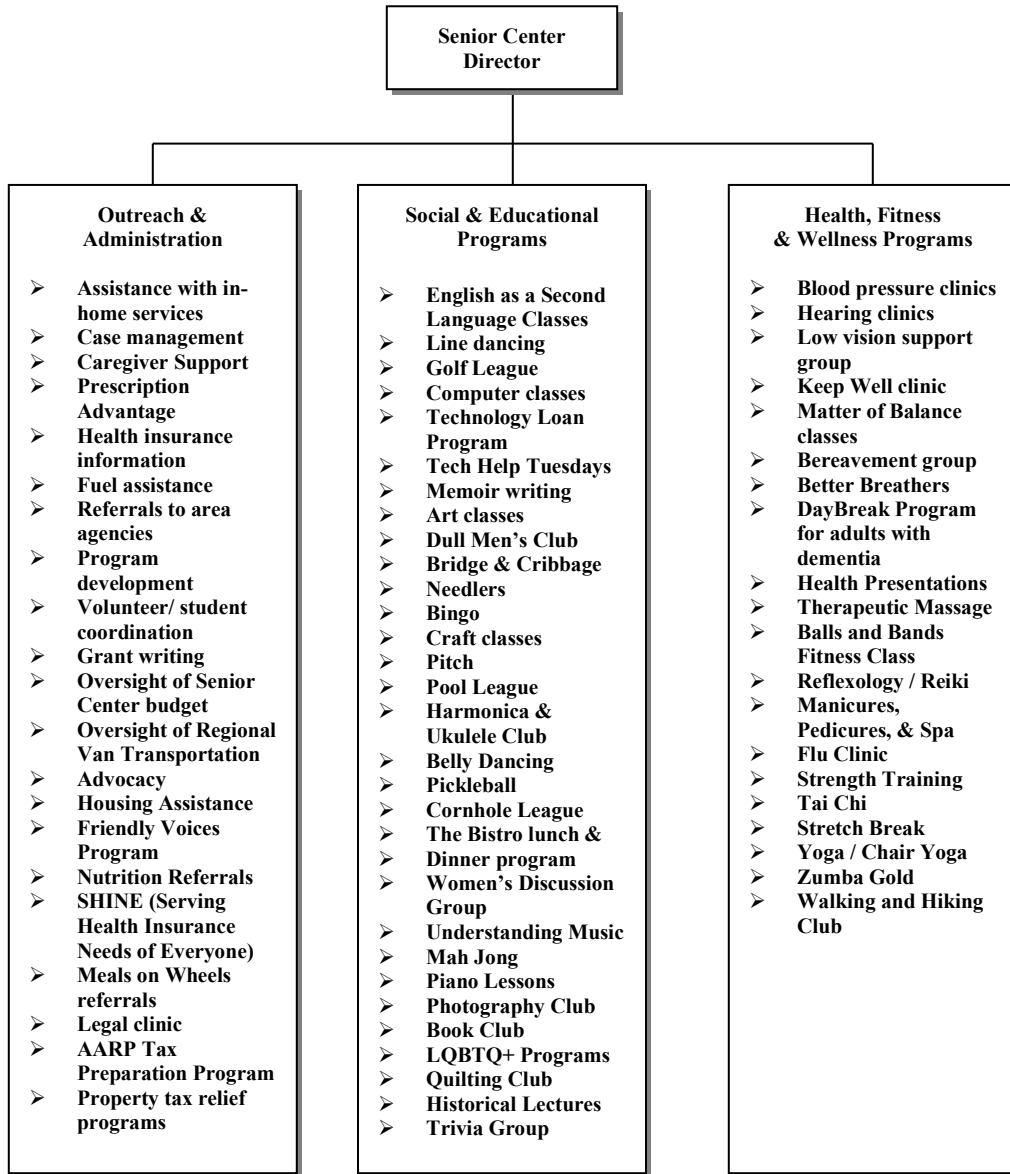
Significant Budget Changes or Initiatives

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.

Section 5-6

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

			ACTUAL	ACTUAL	ACTUAL	BUDGET	6 MONTHS	PROPOSED	%	\$
	OBJECT	ACCOUNT / DESCRIPTION	2019	2020	2021	2022	2022	2023	CHANGE	CHANGE
Library	51100	PROFESSIONAL LIBRARIAN SALARIES	305,623	310,494	270,572	314,425	143,987	319,253	1.54%	4,828
	51120	LIBRARY ASSISTANTS' SALARIES	237,710	235,705	256,140	274,964	126,764	279,374	1.60%	4,410
	51140	PAGES' SALARIES	11,696	10,527	14,113	17,381	6,693	18,792	8.12%	1,411
	51410	LONGEVITY PAY	1,050	1,250	1,600	1,600	1,600	1,750	9.38%	150
			556,079	557,976	542,425	608,370	279,043	619,169	1.78%	10,799
	52110	UTILITIES	37,379	33,932	35,162	39,000	24,865	39,000	0.00%	0
	52140	FUEL	7,997	9,577	9,903	9,700	1,176	9,700	0.00%	0
	52640	EQUIPMENT MAINTENANCE	2,663	4,186	156	2,000	1,109	4,250	112.50%	2,250
	52680	HVAC MAINTENANCE	12,049	9,715	11,903	12,200	7,421	0	-100.00%	-12,200
	52800	CONTRACTUAL SERVICES	35,173	30,186	38,759	38,000	24,911	47,100	23.95%	9,100
	53410	TELEPHONE	3,751	3,460	2,443	3,500	1,422	0	-100.00%	-3,500
	54290	OFFICE SUPPLIES	12,839	14,197	17,638	15,000	4,426	14,000	-6.67%	-1,000
	54490	BUILDING MAINTENANCE	26,097	9,972	20,009	15,500	1,858	21,000	35.48%	5,500
	54590	CUSTODIAL SUPPLIES	2,684	2,999	1,195	2,600	470	2,600	0.00%	0
	54690	MATERIALS & SUPPLIES	0	0	0	0	0	0	#DIV/0!	0
	55120	BOOKS & PERIODICALS	97,112	97,733	82,268	99,950	52,879	99,950	0.00%	0
	55130	SUPPLIES	3,579	4,135	3,704	5,300	1,313	4,500	-15.09%	-800
	55290	NONPRINT MEDIA	25,568	23,153	24,679	30,250	6,635	36,500	20.66%	6,250
	57110	TRAVEL/MILEAGE	215	0	0	225	8	225	0.00%	0
	57310	DUES	1,355	1,137	625	1,120	423	600	-46.43%	-520
	57340	MEETINGS	679	0	0	600	75	600	0.00%	0
	57810	UNCLASSIFIED	113	129	130	250	0	150	-40.00%	-100
	58690	NEW EQUIPMENT	398	5,999	10,068	3,000	1,004	3,000	0.00%	0
			269,652	250,508	258,643	278,195	129,994	283,175	1.79%	4,980
	TOTAL	Library	825,731	808,484	801,068	886,565	409,037	902,344	1.78%	15,779

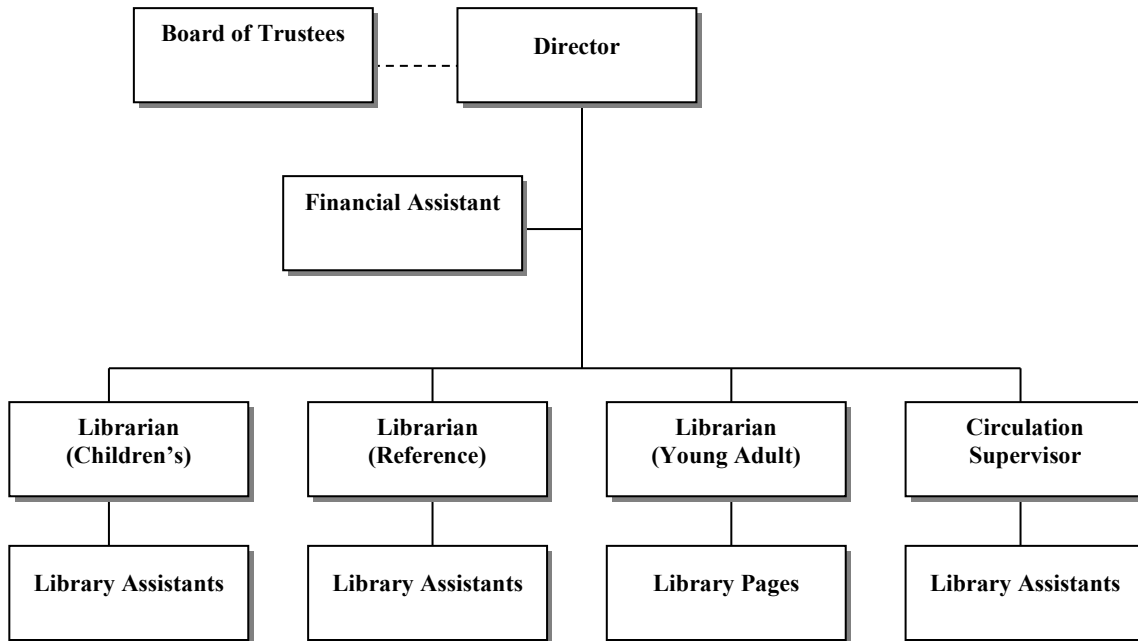


Library Departmental Statement

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

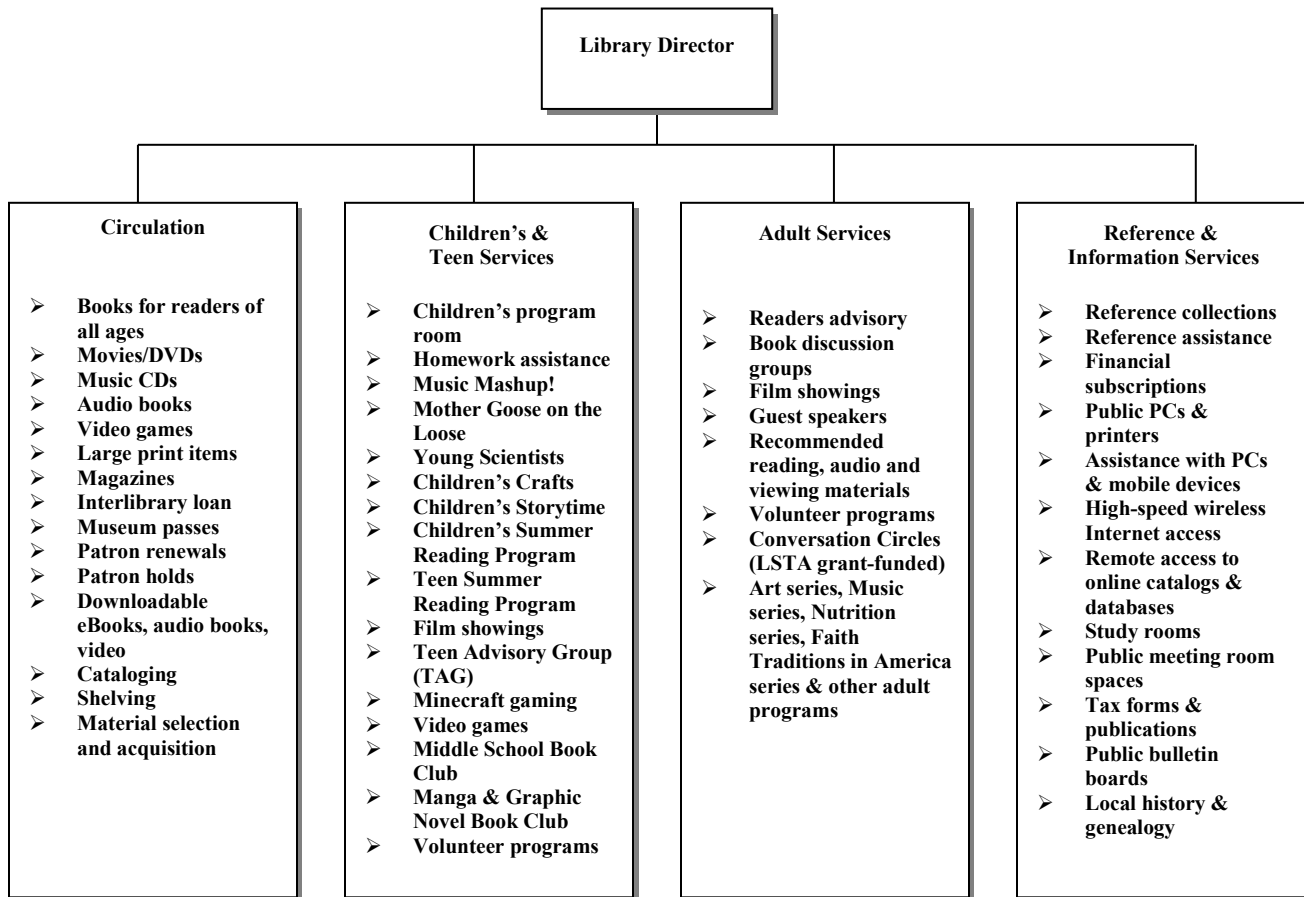
1. Improve customer service through a variety of staff trainings on topics such as emergency preparedness, situational awareness, implicit bias, cultural awareness, DEI training, and information literacy. Additionally, all staff will participate in departmental cross training to improve cross-department 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.

Section 5-12

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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[RETURN TO AGENDA](#)