



# *Town of Natick*

FY 2015 Preliminary Budget

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## **Section VI: Health & Community Services**

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# *Town of Natick*

FY 2015 Preliminary Budget

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# Town of Natick

Home of Champions

## Department: Community Services

### Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015 \$ (+/-) % (+/-)	
<b>Salaries</b>						
Personnel Services	\$ 1,032,320	\$ 1,101,657	\$ 1,214,038	\$ 1,201,631	\$ (12,407)	-1.02%
<b>Total Salaries</b>	<b>\$ 1,032,320</b>	<b>\$ 1,101,657</b>	<b>\$ 1,214,038</b>	<b>\$ 1,201,631</b>	<b>\$ (12,407)</b>	<b>-1.02%</b>
<b>Operating Expenses</b>						
Purchase of Services	\$ 35,581	\$ 37,654	\$ 46,618	\$ 64,678	\$ 18,060	38.74%
Tech/Professional Services	\$ 10,989	\$ 11,317	\$ 12,078	\$ 35,728	\$ 23,650	195.81%
Supplies	\$ 7,682	\$ 10,785	\$ 11,420	\$ 14,950	\$ 3,530	30.91%
Other Supplies	\$ 23,266	\$ 20,744	\$ 21,550	\$ 22,075	\$ 525	2.44%
Other Charges	\$ 202,388	\$ 265,739	\$ 263,930	\$ 288,030	\$ 24,100	9.13%
<b>Total Operating Expenses</b>	<b>\$ 279,905</b>	<b>\$ 346,238</b>	<b>\$ 355,596</b>	<b>\$ 425,461</b>	<b>\$ 69,865</b>	<b>19.65%</b>
<b>Total Community Services</b>	<b>\$ 1,312,226</b>	<b>\$ 1,447,895</b>	<b>\$ 1,569,634</b>	<b>\$ 1,627,092</b>	<b>\$ 57,458</b>	<b>3.66%</b>

### Main Purpose of Department

Comprised of Recreation and Parks, Council on Aging and Human Services, Veteran's Services, and the Natick Community Organic Farm, the Community Services Department is charged with responding to the needs, interests and quality of life issues of all who call Natick home. Together, we seek to elicit the priority needs and interests of residents and respond to those priorities through well conceived program development, efficient service delivery and thoughtful trusteeship of our array of public facilities and resources.

### Goals:

As we enter our second year as a new department, the following serve as our organizational goals:

1. Serve as a leader in encouraging community capacity building by bringing stakeholders together in the spirit of collaboration.
2. Optimize departmental operations by :
  - Ensuring that all positions and those filling them contribute to organizational success
  - Streamlining practices and procedures across all divisions
  - Maximizing efficiencies through cooperative approaches to service delivery
3. Enhance communication through the development of community-wide informational materials. Develop and enhance print communications through the use of companion on-line resources to maximize access and provide alternatives for our citizens.
4. Complete a department-wide strategic planning process



# *Town of Natick*

Home of Champions

## Department: Community Services

### **Budget Overview:**

#### **Recent Developments**

The new Community-Senior Center has significantly increased the scope of departmental services and responsibilities. Recent statistics reveal an average of 382 people are utilizing this new facility each day. Such traffic, which will no doubt continue to increase, has necessitated a refocusing of departmental staffing in order to manage the increase in service delivery.

The demand for evening and weekend services for all age groups is evident and expanding. As a result, the Community Center is now welcoming visitors to a range of programming seven days/week, day and night. As evidenced in our requests for operation increases, there are costs associated with such an increase in use, particularly in the areas of equipment repairs and program supplies.

In response to the outcry for improved communications, the department recently developed a new publication which provides a range of resource information and course offerings in a one-stop-shop format. Mailed to each household in Natick, it is our hope to continue to both invest in and build upon the quality and depth of information available to our community.

In an effort to better understand the needs and priorities of our residents, this department launched a community engagement initiative. As a result of these dialogues, identified shared values and needs will help to guide and inform our strategic planning process scheduled for the winter of 2014.

Cognizant of the need to develop a range of activities for those in our community who are non-youth/ non-elder, we have realigned departmental staffing to allow for discreet program development for working adults. It is our hope and intention to identify community partners to join us in designing a range of compelling educational and cultural opportunities for this cohort.

#### **Current Challenges:**

Managing growth and demand

Revisoning our approach to management and improvement of parks

Realignment of existing staff to meet growing demands

#### **Significant Proposed Changes for the Upcoming FY and Budget Impact:**

As articulated in Natick 360 and supported by priorities voiced through the department's recent engagement process, Natick residents and professionals are looking for the town to improve upon its communication tools. They seek information about programs, services and resources that is comprehensive, accurate and easy to access. To that end, the department is seeking funding for the new Common Guide; a publication mailed to every household in Natick four times per year.

As outlined previously, as a result of the expansion in service provision throughout this department, we seek modest increases in program supplies and equipment repairs in order to ensure we are able to effectively manage the growth we are experiencing.



# Town of Natick

Home of Champions

## Department: Community Services

### Budget Overview:

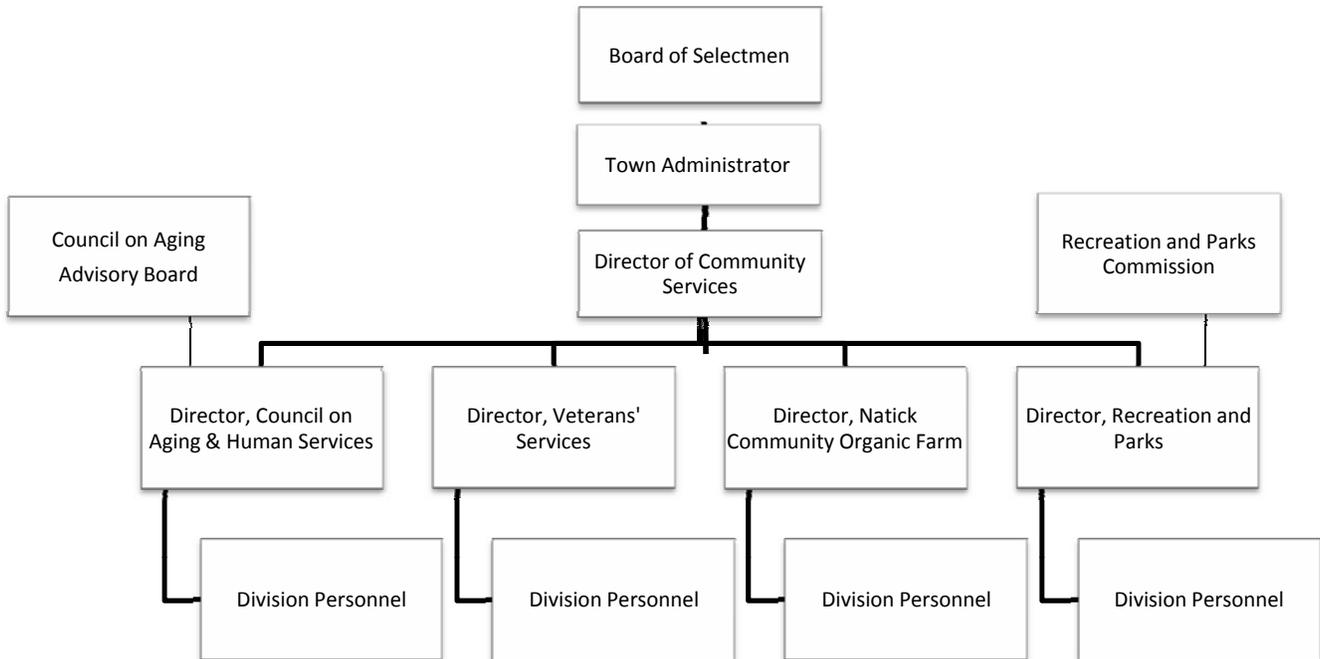
#### On the Horizon

The department will soon select a contractor who will run our Community Organic Farm for the long term. As a part of this new contract, we will work with the Conservation Commission and associated staff to develop a town-wide Community Garden Project. Based in neighborhoods, we are quite excited by the kinds of community building this kind of initiative will encourage.

If approved, we will seek to complete a comprehensive assessment of our outdoor recreational spaces from a maintenance and improvement perspective and will, as a result, be able to establish a well-informed capital improvement plan.

We anticipate continued expansion of services and offerings to all who call Natick home and will actively seek partnerships with community groups and organizations who can help us in this mission.

### Organizational Chart





# Town of Natick

Home of Champions

## Department: Community Services

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015 \$ (+/-) % (+/-)	
Salaries Management	\$ 279,305	\$ 323,871	\$ 337,497	\$ 320,708	\$ (16,789)	-4.97%
Salaries Supervisory	\$ 137,525	\$ 142,285	\$ 146,712	\$ 146,712	\$ -	0.00%
Salaries Operational Staff	\$ 310,965	\$ 311,917	\$ 353,416	\$ 405,439	\$ 52,023	14.72%
Salaries Technical & Professional	\$ 290,831	\$ 316,329	\$ 369,549	\$ 322,022	\$ (47,527)	-12.86%
Management Additional Comp	\$ 2,675	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Supervisory Staff Additional Comp	\$ 3,600	\$ -	\$ -	\$ -	\$ -	#DIV/0!
Operational Staff Additional Comp	\$ 2,613	\$ 3,908	\$ 4,670	\$ 4,500	\$ (170)	-3.64%
Tech/Prof Additional Comp	\$ 3,704	\$ -	\$ -	\$ -	\$ -	#DIV/0!
O/T Operational & Supervisory Staff	\$ 1,102	\$ 3,348	\$ 2,194	\$ 2,250	\$ 56	2.55%
<b>Personnel Services</b>	<b>\$ 1,032,320</b>	<b>\$ 1,101,657</b>	<b>\$ 1,214,038</b>	<b>\$ 1,201,631</b>	<b>\$ (12,407)</b>	<b>-1.02%</b>
Mileage	\$ -	\$ -	\$ 1,200	\$ 1,200	\$ -	0.00%
Security Monitoring Alarm	\$ -	\$ -	\$ 480	\$ 500	\$ 20	4.17%
Repairs & Maint. Facilities	\$ 2,416	\$ 1,967	\$ 2,021	\$ 5,025	\$ 3,004	148.64%
Repairs & Maint. Equipment	\$ 2,980	\$ 3,994	\$ 3,800	\$ 6,200	\$ 2,400	63.16%
Rental of Veterans Headquarters	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.00%
Communication Telephone	\$ 5,920	\$ 10,799	\$ 8,700	\$ 9,300	\$ 600	6.90%
<b>^Communication Postage</b>	<b>\$ 554</b>	<b>\$ 627</b>	<b>\$ 1,450</b>	<b>\$ 10,050</b>	<b>\$ 8,600</b>	<b>593.10%</b>
Dues & Subscriptions	\$ 3,098	\$ 2,019	\$ 2,840	\$ 2,920	\$ 80	2.82%
Copy/Mail Center Fees	\$ 4,696	\$ -	\$ -	\$ 2,000	\$ 2,000	#DIV/0!
Training & Education	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	100.00%
Wellness Programs	\$ 2,572	\$ 3,505	\$ 4,069	\$ 4,500	\$ 431	10.59%
Contract Services: Counseling	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%
Care of Veterans Graves	\$ 1,096	\$ 1,100	\$ 1,000	\$ 1,200	\$ 200	20.00%
In/Out of State Travel/Meetings	\$ 10,914	\$ 12,053	\$ 14,358	\$ 12,358	\$ (2,000)	-13.93%
Other Services Misc.	\$ 135	\$ 389	\$ 500	\$ 725	\$ 225	45.00%
<b>Purchase of Services</b>	<b>\$ 35,581</b>	<b>\$ 37,654</b>	<b>\$ 46,618</b>	<b>\$ 64,678</b>	<b>\$ 18,060</b>	<b>38.74%</b>
Clothing Allowance Tech & Prof.	\$ 50	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Other Services Misc.</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>^Communication Photocopying</b>	<b>\$ 3,268</b>	<b>\$ 3,312</b>	<b>\$ 3,978</b>	<b>\$ 27,478</b>	<b>\$ 23,500</b>	<b>590.75%</b>
School Custodial Charges	\$ 1,796	\$ 2,005	\$ 2,100	\$ 2,250	\$ 150	7.14%
Special Needs Tuition's	\$ 5,874	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%
<b>Technical/Professional Serv.</b>	<b>\$ 10,939</b>	<b>\$ 11,317</b>	<b>\$ 12,078</b>	<b>\$ 35,728</b>	<b>\$ 23,650</b>	<b>195.81%</b>
Office Supplies	\$ 6,009	\$ 9,352	\$ 9,820	\$ 12,500	\$ 2,680	27.29%
Supplies Computer	\$ 1,466	\$ 1,120	\$ 1,200	\$ 1,850	\$ 650	54.17%
Supplies Disposable Goods	\$ 207	\$ 313	\$ 400	\$ 600	\$ 200	50.00%
<b>Supplies</b>	<b>\$ 7,682</b>	<b>\$ 10,785</b>	<b>\$ 11,420</b>	<b>\$ 14,950</b>	<b>\$ 3,530</b>	<b>30.91%</b>
Dug Pond Treatment & Testing	\$ 17,550	\$ 17,550	\$ 17,550	\$ 18,075	\$ 525	2.99%
Recreation Program Supplies	\$ 5,716	\$ 3,194	\$ 4,000	\$ 4,000	\$ -	0.00%
<b>Other Supplies</b>	<b>\$ 23,266</b>	<b>\$ 20,744</b>	<b>\$ 21,550</b>	<b>\$ 22,075</b>	<b>\$ 525</b>	<b>2.44%</b>
Transportation Program	\$ 13,174	\$ 14,080	\$ 17,000	\$ 17,000	\$ -	0.00%
Veteran Benefits: Cash Allowance*	\$ 73,871	\$ 108,574	\$ 107,100	\$ 117,810	\$ 10,710	10.00%
Veteran Benefits: Medical*	\$ 99,950	\$ 127,801	\$ 120,400	\$ 132,440	\$ 12,040	10.00%
Veteran Benefits: Food/Clothing/Fuel	\$ -	\$ 550	\$ -	\$ 550	\$ 550	#DIV/0!
Veteran Benefits: Nursing Home Trans	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%
Veteran Benefits: Miscellaneous	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430	\$ -	0.00%
Memorial Day Program	\$ 11,817	\$ 11,724	\$ 14,500	\$ 15,000	\$ 500	3.45%
Veterans Day Program	\$ 2,145	\$ 1,581	\$ 3,000	\$ 3,300	\$ 300	10.00%
<b>Other Chgs./Expend.</b>	<b>\$ 202,388</b>	<b>\$ 265,739</b>	<b>\$ 263,930</b>	<b>\$ 288,030</b>	<b>\$ 24,100</b>	<b>9.13%</b>
<b>Total</b>	<b>\$ 1,312,226</b>	<b>\$ 1,447,896</b>	<b>\$ 1,569,634</b>	<b>\$ 1,627,093</b>	<b>\$ 57,459</b>	<b>3.66%</b>

**Note:** As a general rule, columns displayed here are inclusive of the divisional budgets provided herein. Additional monies requested/appropriated are for expenses pertaining to the overall operation of the department or the Community Senior/Center.

**^Includes Program Improvement Request**



Department Community Services

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	Step	End Step Amt.	Pro-Rata Step	COLA	End Step	Other Comp.	Total FY 2015
Department		Community Services				Munis Dept. #		56		(@ 52 weeks)			(@ 52.2 weeks)		
<b>Salaries Management</b>						<b>MUNIS Code</b>		<b>5111</b>							
44731	Lambert	Jemma	4/16/2013	1.0	Dir of C.S.	Per. Bd.	5	100,000	5	100,000		0.0%	100,000	0	100,385
<b>Sub-total Salaries Management</b>														<b>100,385</b>	
<b>Salaries Operational Staff</b>						<b>MUNIS Code</b>		<b>5113</b>							
	Vacant			1.0	Sp.Asst. to Dir. Of CS	Per. Bd.	2	44,682	2	44,682		0.0%	44,682	0	44,854
<b>Sub-total Salaries Management</b>														<b>44,854</b>	
<b>Total Salaries - Community Services</b>				<b>2.00</b>											<b>\$ 145,238</b>

**Key:**

Per. Bd. - Personnel Board



# Town of Natick

Home of Champions

**Department: Community Services**

**Division: Human Services & Council on Aging**

## Appropriation Summary

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
<b>Salaries</b>						
Personnel Services	\$ 371,682	\$ 381,448	\$ 459,645	\$ 422,075	\$ (37,570)	-8.17%
<b>Total Salaries</b>	<b>\$ 371,682</b>	<b>\$ 381,448</b>	<b>\$ 459,645</b>	<b>\$ 422,075</b>	<b>\$ (37,570)</b>	<b>-8.17%</b>
<b>Operating Expenses</b>						
Expenses	\$ 28,580	\$ 31,733	\$ 43,907	\$ 48,298	\$ 4,391	10.00%
<b>Total Operating Expenses</b>	<b>\$ 28,580</b>	<b>\$ 31,733</b>	<b>\$ 43,907</b>	<b>\$ 48,298</b>	<b>\$ 4,391</b>	<b>10.00%</b>
<b>Total COA &amp; HS</b>	<b>\$ 400,262</b>	<b>\$ 413,181</b>	<b>\$ 503,552</b>	<b>\$ 470,373</b>	<b>\$ (33,179)</b>	<b>-6.59%</b>

### Mission:

The mission of the Human Services & Council on Aging Division is to ensure that health and human services are provided, available and accessible to all residents of the town of Natick. We provide and promote advocacy and support systems working toward the ultimate goals of independence, improved quality of life and preparation for life change.

### Goals:

#### *Continue Work on Community Senior Center Project*

- Support public information effort
- Explore other funding opportunities

#### *Continue Community Outreach Efforts*

- Continue to enhance Human Services integration with the school system
- Update Internet information

#### *Implement Healthy Communities Principles*

- Support Natick Interagency Community Support Team
- Participate in and support Natick Together for Youth Drug Free Communities effort

#### *Augment resources*

- Pursue grant funded opportunities

#### *Enhance Community Connections*

- Department of Transitional Assistance Advisory Board
- MetroWest Medical Center Patient and Family Advisory Council



# Town of Natick

Home of Champions

**Department: Community Services**

**Division: Human Services & Council on Aging**

Goals (con't)

*Miscellaneous*

-Continue to develop & expand integrated departmental service model

In accord with the goals of the *Natick 360* strategic planning study we work to address the intellectual, physical and social needs of all Natick residents.

**E Main Purpose of the Department**

The Division seeks to provide activities, education, information, social and support services and programs for adults, elders, families, and individuals with disabilities through a multipurpose community-senior center. We serve as an information resource; provide case management and crisis intervention; coordinate volunteer services; provide programs (education, information, wellness, intergenerational and others); support for chronic disease self-management; develop and foster partnerships with other agencies and organizations for planning wellness and prevention programs; work with the school department, area social service organizations and state agencies to address service needs; assist families and individuals in accessing public and private benefits; advocate for older adults (6502 Natick residents over age 60 according to 2010 U.S. Census, a 9.4% increase from the 2000 U.S. Census) and individuals with disabilities of all ages with local and state agencies and organizations.

Our services focus on empowering residents of all ages, incomes, and abilities to make informed decisions, to remain actively engaged in their community, and to maintain health, vitality and independence.

**Recent Developments**

- Successful relocation of personnel and operations to Community-Senior Center
- Increased hours of Fitness Room
- Addition of full-time front desk receptionist
- Added evening program offerings to provide options for working seniors
- Worked with Natick Service Council and Embrace a Family to bring Mammogram Van to Natick for mammography screenings
- Participated in community needs assessment through recent elder survey
- Expanded the Natick Interagency Community Support Team to increase communication among professionals in disparate organizations, agencies, and departments to create a method of accessing the most appropriate resources for Natick residents with complicated needs
- Extended hours and days of operation to include evenings and weekends for working families to access our free income tax preparation for Earned Income Credit and Child Care Credit

**Current Challenges**

- Assisting seniors with Medicare and other enrollment and plan changes
- Increased numbers of residents seeking assistance with Fuel Assistance and Food Stamp applications and applications for other benefits
- Outreach to isolated elders
- Additional transportation resources are necessary

**Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact**

- Integration of operations in the Community-Senior Center and implementation of new program opportunities



# Town of Natick

Home of Champions

**Department: Community Services**      **Division: Human Services & Council on Aging**

## Budget Overview (con't)

### On the Horizon

- Increased number of residents for social and case management services due to new referrals from Recreation & Parks Department of residents requesting fee reductions fro programs
- Expanding hours and days of operation
- Ongoing transition to integrated Community Services Department

Staffing	2011	2012	2013	2014	2015
Director	1	1	1	1	1
Assistant Director/Program Coordinator	1	1	1	1	1
Program Assistant	0	0	0.3	0.3	0.3
Volunteer Resources Coordinator	0.79	0.9	0.9	0.9	0.9
Program Development Coordinator	0	0	0	0	0
Case Management	1.75	1.75	1.75	1.75	1
Program Instructors	varies	varies	varies	varies	varies
Clerical Staff	1.49	1.49	1.49	1.49	2.49
Outreach Coordinator	1	1	1	1	1
Clinical Social Worker	0.375	0.375	0.375	0.375	0.375
Building Monitor	*	*	*	*	*
<b>Total FTE</b>	<b>7.41</b>	<b>7.52</b>	<b>7.82</b>	<b>7.82</b>	<b>8.06</b>
<b>Total FT/PT</b>	<b>5 FT / 5 PT</b>	<b>5 FT / 5 PT</b>	<b>5FT / 6PT</b>	<b>5FT / 6PT</b>	<b>6FT/5PT</b>

### Notes

\* Building Monitor position paid for out of the Senior Center Revolving Fund.

Not shown is a

.5 FTE Executive

### Performance Indicators

	2011	2012	2013	2014	2015
<b>Workload Measures</b>					
Units of Recreational Services <sup>1</sup>	14,133	14,290	12,283	13,485	14,286
Units of Supportive Services <sup>1</sup>	19,087	20,205	30,022	30,866	31,445
Number of Seniors who:					
- Have Senior Parking Passes	984	984	932	1,075	1,104
Unduplicated Elders Served <sup>2</sup>	2,693	2,532	2,972	3,095	3,186
Number of Volunteers	316	299	266	273	281
Number of Volunteer Hours Served	14,779	17,282	15,634	15,985	16,038
<b>Efficiency Measures</b>					
Average Hours per Volunteer	47	57.8	58.8	58.6	57.1
<b>Outcome Measures</b>					
Est. Value of Volunteers (annually)	\$315,679	\$382,623	\$346,137	\$353,908	\$355,081

<sup>1</sup> Recreational and Supportive units of service = the number of times participants engage in a service

<sup>2</sup> Unduplicated Clients Served = the number of individuals who engage in a service



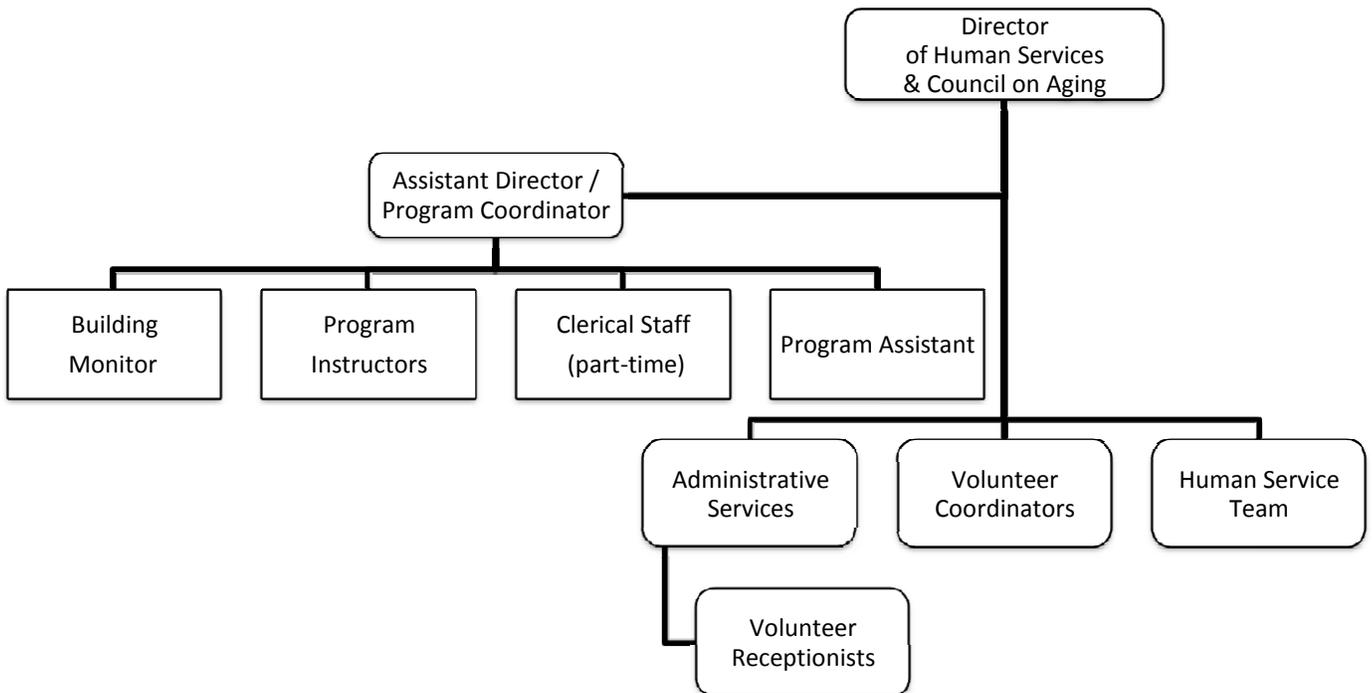
# Town of Natick

Home of Champions

Department: Community Services

Division: Human Services & Council on Aging

## Organizational Chart





# Town of Natick

Home of Champions

**Department: Community Service      Division: Human Services & Council on Aging**

	2012	2013	2014	2015	2013 vs. 2014	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Salaries Management	74,288	75,064	76,106	76,106	0	0.00%
Salaries Operational Staff	144,015	144,142	206,174	213,459	7,285	3.53%
Salaries Tech & Professional	153,379	162,242	177,365	132,510	-44,855	-25.29%
<b>Personnel Services</b>	<b>371,682</b>	<b>381,448</b>	<b>459,645</b>	<b>422,075</b>	<b>-37,570</b>	<b>-8.17%</b>
Repairs & Maint Equipment	1,586	2,128	1,900	2,800	900	47.37%
In/Out of State Travel	2,909	3,079	5,893	5,893	0	0.00%
Communication Telephone	2,264	3,412	2,820	2,900	80	2.84%
Dues & Subscriptions	1,355	1,345	1,955	1,955	0	0.00%
Communication Postage	469	542	950	950	0	0.00%
Copy/Mail Center Fees	819	0	0	0	0	#DIV/0!
Contract Services: Counseling	0	0	5,000	5,000	0	0.00%
Other Services Misc.	135	335	500	500	0	0.00%
Wellness Programs	2,572	3,505	4,069	4,500	431	10.59%
Office Supplies	1,624	1,875	2,220	4,600	2,380	107.21%
Supplies Computer	1,466	1,120	1,200	1,600	400	33.33%
Supplies Disposable Goods	207	313	400	600	200	50.00%
Youth Advisory Council	0	0	0	0	0	#DIV/0!
Transportation Program	13,174	14,080	17,000	17,000	0	0.00%
Service Directory Support		0	0	0	0	#DIV/0!
<b>Expenses</b>	<b>28,580</b>	<b>31,733</b>	<b>43,907</b>	<b>48,298</b>	<b>4,391</b>	<b>10.00%</b>

**Total Council on Aging      400,262      413,181      503,552      470,373      -33,179      -6.59%**

**Line-Item Detail:**

**Personnel Services:**

**Salaries Management:** Salary for the full time Director who provides the management functions of the Human Services & Council on Aging (COA) Department, and assists in the multipurpose Community-Senior Center operations. The functions of this position include meeting with the public and the COA Board to identify needs of elders and caregivers; advocating for service provision to fill gaps or resolve problems with existing services for residents of all ages and incomes through meetings with legislators, service providers and other agencies and organizations. Other responsibilities of this position include obtaining/leveraging funding, grants and in kind resources outside of tax appropriation to benefit Natick residents and their families.

**Salaries Operational Staff:** Salaries for a full time Assistant Director/Program Coordinator, two part-time (19 hrs/wk) Volunteer Resources Coordinators, a full time Administrative Assistant, a part time (19.5 hrs/wk) Clerk, and a part-time (12 hrs.wk) Program Assistant. The Assistant Director/Program Coordinator is responsible for researching, implementing, publicizing, room scheduling and set up, of all classes and programs held on behalf of the Human Services & COA Department at the multipurpose Community-Senior center and at other locations; publishes and edits the monthly newsletter; oversees routine financial operations including donations, deposits to the Treasurer, petty cash, purchase orders, invoices, and weekly payroll. The Volunteer Resource Coordinators share responsibility for recruitment, training, placement, supervision and recognition of over 200 volunteers who provide direct and indirect services to members of our older adult community. The Administrative Assistant is responsible for providing administrative support to the Director, maintaining all COA participation and service records; medical equipment inventory; community resource information; office supplies; distributing, tracking and reporting use of transportation coupon program; donations, customer service; and supervision of all receptionists. The Receptionist staffs the front desk and provides customer service functions of information on programs and schedules, program registration, responds to telephone and in-person inquiries, directs calls to other staff, maintains data base. The Clerical/Office position provides Telephone Reassurance to isolated, homebound elders referred by our social workers, family members and other agencies; maintains seasonal and special event communications with seniors; acts as relief receptionist; issues records and reports senior parking tags; and supports other COA staff.



## Town of Natick

Home of Champions

Department: Community Services

Division: Human Services & Council on Aging

### Personnel Services (con't):

**Salaries Technical & Professional:** Salaries for the following positions:

- A full time Case Manager (LSW) who is primarily responsible for coordination and implementation of direct individual and group social services to community elders and family caregivers. She provides information, case management (interpretation of individual needs assessment, referral and follow-up); crisis intervention particularly with elders at risk; assists with maximizing financial resources of Natick's elder residents including assistance with applications for programs such as fuel assistance, utility discounts, tax relief, and medication assistance. These are the primary areas of referral to our department. Referrals are from consumers, families, friends, neighbors, COA volunteers, Natick Police Department, Natick Fire Department, Natick Board of Health, and other local and distant agencies.

- A Full-time outreach coordinator position. Outreach coordinator responsibilities include assisting with maximizing financial resources including assistance with applications for programs such as fuel assistance, utility discounts, tax relief, supplemental nutrition assistance program (SNAP), and medication assistance. Also, outreach to school and municipal departments as well as community organizations, businesses and agencies. She coordinates the holiday meal delivery to homebound residents; works with Health Department to coordinate flu shots to homebound residents; serves as the department's representative on the Natick Together for Youth coalition, and assists the Director in developing new initiatives.

- A 15 hour per week clinical social work position (LICSW). The clinical social worker provides assessment and crisis intervention to those residents at risk, those with mental health and substance abuse issues and those in abusive situations. Limited counseling services are provided to these with no other resources or during the period where other resources are being established. She also facilitates support groups for family caregivers and parents. The clinical social worker coordinates our annual depression screening program offered as part of National Depression Screening day through the organization, Screening for Mental Health.

Referrals to the department are from consumers, families, friends, neighbors, Natick Police Department, Natick Fire Department, Natick Schools, Board of Health, and other local and distant agencies.

### Purchase of Services

**Repairs/Maintenance Equipment:** Covers any repairs/maintenance/replacements needed to current equipment regularly used in the course of operating a multipurpose Community-Senior Center: maintenance agreement for the copy machine, fax machine, computer printers, kitchen equipment, assistive listening devices, sound equipment, chairs, tables, TV's, VCR's, projectors, and other misc. equipment. Office equipment is obtained and maintained by the Human Services & COA Division for its own use and for the use of the Veterans' Services Division. Equipment is used more often and by more people because of the increased level of activity in the building.

**Communication Telephone:** Cost for local and long distance phone service related to serving residents, families of residents, and caregiver's needs. Families and caregivers are both local and distant. Fax transmission for benefits programs and for the elder nutrition program are also included. One iphone is also included.

**Dues & Subscriptions:** Massachusetts COA dues, MA Gerontology Association dues, Volunteer Administration membership, Risk Management, Information & Referral needs, professional subscriptions, updates on aging education and preventive resource information and programming to inform our residents. Most of the organizations with which we are affiliated have increased their dues.

**Communication Postage:** This fund is used for general business postage, communication to volunteers, communication to consumers, families, and caregivers, and communication to community resources.

**In/Out of State Travel:** Includes staff and volunteer travel reimbursement when using personal vehicle for COA business. The volunteer coordinators, outreach coordinator, and social workers use their vehicles to visit the homes of seniors who request services. The program coordinator uses her vehicle to obtain program needs, and implement programs in other locations. The department director uses her personal vehicle to attend meetings, provide outreach to groups of seniors and network with elder service providers. Also includes funds for staff development & training.

**Staff & Board Development/Training's:** These include workshops to keep abreast of elder issues and beneficial programs; First Aid, CPR, entitlement benefit training updates, Massachusetts Councils on Aging Training Institute, and MA Gerontology Association Trainings.



# *Town of Natick*

Home of Champions

Department: Human Services & Council on Aging

Line-Item Detail

Narrative:

**Purchase of Services (con't)**

**Other Services Misc.:** This fund is used for database maintenance and a fee for the Motion Picture Industry License. This fee is required to show videos and DVDs at the community-senior center.

**Wellness Programs:** Includes funds for wellness and exercise programs: The Nature Connection, a program that integrates animals, nature and the arts; Sage Educational Services programs providing didactic series on educational, informational, literary or health issues. We are increasing our program offerings.

**Contract Services:** Contract with Advocates, Inc. for limited counseling services for Natick residents who lack insurance coverage or have other barriers to accessing care.

**Supplies:**

**Office Supplies:** For the purchase of general office supplies. Our department is busier and has more staff members with increased task demands and a need for more office supplies.

**Supplies Computer:** For the purchase of general office equipment toners and ink, cd's, labels for our monthly newsletter, etc. We have an increased number of staff and an increased number of computers and other office equipment use.

**Supplies Disposable Goods:** Monthly calendars, wellness equipment, first aid supplies, supplies needed for care of our indoor plants and aquarium, and necessary kitchen/dining supplies such as soaps, bleach, aluminum foil, plastic wrap, napkins, and paper towels are included in this line request.

**Other Charges & Expenditures:**

**Transportation Assistance Program:** Provides taxi coupon vouchers to elders whose transportation needs cannot be met through other existing options, and provides mileage reimbursement for volunteer drivers who assist in meeting the transportation needs of our seniors, including trips to Boston for medical appointments.



A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
											[(K-I)/D]	[(I+L)*M]	[N+O]		
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	Step	End Step Amt.	Pro-Rata Step	COLA	End Step	Other Comp.	Total FY 2015
<b>Department Council on Aging</b>						<b>Munis Dept. #</b>	<b>30</b>						(@ 52 weeks)	(@ 52.2 weeks)	
<b>Salaries Management</b>						<b>MUNIS Code</b>	<b>5111</b>								
40041	Munns	Moira	11/28/2005	1.0	Director	Per. Bd.	4	75,815	4	75,815	0	0%	75,815		76,106
<b>Sub-total Salaries Management</b>															<b>76,106</b>
<b>Salaries Operational Staff</b>						<b>MUNIS Code</b>	<b>5113</b>								
44954	Hughes	Amanda	10/7/2013	1.00	Dept Assist	1116	B4-0	38,219	B4-1	39,818	1,199	2%	40,206		40,361
43960	Murray	Mignonne	8/23/2010	1.0	Asst Dir	Per. Bd.	2	62,220	2	62,220	0	0.00%	62,220		62,459
44298	Edwards	Karen	10/18/2011	0.49	Vol. Coord.	Per. Bd.	H5-3	15,370	H5-4	16,236	650	0%	16,019		16,081
42281	Carr	Theresa	11/17/2003	1.0	Sr. Clerk	1116	B5-3	46,209	B5-4	47,607	816	2%	47,965	750	48,150
43692	McNally	Lorraine	4/6/2009	0.49	Vol. Coord.	Per. Bd.	H5-5	17,102	H5-6	17,612	127	0%	17,230		17,296
43113	Brown	Anna	9/18/2006	0.49	Clkr PT	Per. Bd.	H4-6	15,747	H4-6	15,747	0	0%	15,747		15,808
44719	Kirby	Sharon	3/11/2013	0.40	Program. Asst	Per. Bd.	H5-3	12,547	H5-4	13,254	236	0%	13,254		13,305
<b>Sub-total Salaries Operational Staff</b>															<b>213,459</b>
<b>Salaries Technical/Professional</b>						<b>MUNIS Code</b>	<b>5123</b>								
42672	Checkett	Helen	4/11/2005	1.0	Social Worker	Per. Bd.	2	62,781	2	62,781	0	0%	62,781		63,023
<b>Sub-total Salaries Management</b>															<b>63,023</b>
<b>Total Salaries - Council on Aging</b>				<b>6.87</b>											<b>\$ 352,588</b>
<b>Department Human Services</b>						<b>Munis Dept. #</b>	<b>57</b>						(@ 52 weeks)	(@ 52.2 weeks)	
<b>Salaries Technical/Professional Staff</b>						<b>MUNIS Code</b>	<b>5113</b>								
43566	Budd	Debra	9/2/2008	1.00	Outreach Coord.	Per. Bd.	1	46,296	1	46,296	0	0.00%	46,296		46,474
43601	Player	Christina	9/24/2008	0.37	Social Worker	Per. Bd.	2	22,925	2	22,925	0	0.00%	22,925		23,013
<b>Sub-total Salaries Operational Staff</b>															<b>69,487</b>
<b>Total Salaries - Human Services</b>				<b>1.37</b>											<b>\$ 69,487</b>
<b>Key:</b>															
Per. Bd. - Personnel Board; 1116 - Clerical Union - Local 1116; COLA - Cost of Living Adjustment															
<b>Notes:</b>															
Grant Funded Positions															
<b>Salaries Operational Staff (P-T)</b>						<b>MUNIS Code</b>	<b>5123</b>								
<b>VACANT</b>				<b>0.49</b>	<b>Clerk - P/T</b>	<b>Per. Bd.</b>	<b>H4-3</b>	<b>13,598</b>	<b>H4-4</b>	<b>14,450</b>	<b>497</b>	<b>0%</b>	<b>14,095</b>		<b>14,149</b>
<b>Sub-total Salaries Operational Staff (P-T)</b>															<b>14,149</b>



# Town of Natick

Home of Champions

**Department: Community Services**

**Division: Veteran's Services**

## Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015 \$ (+/-) % (+/-)	
<b>Salaries</b>						
Personnel Services	\$ 113,052	\$ 114,566	\$ 117,290	\$ 116,771	\$ (519)	-0.44%
<b>Total Salaries</b>	<b>\$ 113,052</b>	<b>\$ 114,566</b>	<b>\$ 117,290</b>	<b>\$ 116,771</b>	<b>\$ (519)</b>	<b>-0.44%</b>
<b>Operating Expenses</b>						
Expenses	\$ 195,758	\$ 259,763	\$ 254,675	\$ 279,720	\$ 25,045	9.83%
<b>Total Operating Expenses</b>	<b>\$ 195,758</b>	<b>\$ 259,763</b>	<b>\$ 254,675</b>	<b>\$ 279,720</b>	<b>\$ 25,045</b>	<b>9.83%</b>
<b>Total Veterans' Services</b>	<b>\$ 308,810</b>	<b>\$ 374,329</b>	<b>\$ 371,965</b>	<b>\$ 396,491</b>	<b>\$ 24,526</b>	<b>6.59%</b>

### Mission:

The primary mission of the Veterans Services Division is to assist all veterans, eligible dependents and others in realizing the maximum potential of the Veterans benefits and entitlement programs. To this end, staff will make every effort to provide information and assistance in the areas of, but not limited to, Chapter 115 Emergency financial assistance, service connected compensation and non service connected pension VA (Veterans Administration) state level benefits and all other areas common to the social service network.

Further, we strive to assist the families and friends of indigent veterans with funeral and burial expenses; decorate graves on denoted holidays, provide ceremonial event coordination for town related Veterans events; and act as a liaison between Natick Veterans Council and the Town of Natick.

### Goals:

Continued Ongoing Efforts to Enhance Services to Veterans:

\* Continue to develop proactive outreach to increase awareness of services available to Veterans and eligible dependents, with a focus on reaching seniors, widows, and widowers.

\*Establish a family support program connected to Natick Veterans Services that will assist family members with ongoing needs and provide a casual exposure to the Veterans benefits system.

\*Continue to monitor and track the effectiveness of Natick Veterans Services' ability to reach out and provide proper, thorough service to all consumers / veterans / constituents / family.

\*Continue VSO duties with VSOs role on Commission on Disability and develop a stronger, seamless link between disabled veterans needs and the Commission while enhancing identification of and outreach to disabled residents.



# *Town of Natick*

Home of Champions

**Department: Community Services**

**Division: Veteran's Services**

## **Budget Overview:**

### **Recent Developments:**

In the last 14 months we have brought awards of benefits of over \$ 300,000 to our local veterans. Our chapter 115 case load, state and local benefits have also seen an increase.

The Division continues to work cooperatively with town departments and community groups in support of our local Veterans' community.

### **Current Challenges:**

The next issue to be addressed by the Department will be concerns related to the median age of our veterans' population. Our veteran population is getting older and as such are finding themselves in need of a range of services and support not previously seen. . Envisioning services necessary to support these aging veterans will require considerable cooperation between our staff and the Council on Aging team.

Concurrently, we continue to welcome home Veterans of current wars and challenged to identify the proper mix of services and advocacy for those men and women who call Natick home.

### **Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:**

Veterans Service entities across the country will experience increased requests for assistance as detailed elsewhere in this budget summary. There simply is no way to stem the tide at this juncture, however, prudent use of existing resources can help negate the increase in demand for services. The Commonwealth annually raises the COLA amount of assistance we must render to each applicant by approximately 3% per annum.

Whereas services to our veterans are mandated by state law and whereas there will inevitably be an increase in demand for services, we recommend 10% increase over last years appropriation for veteran's benefits.

We are looking for an increase in Communication / Telephone. We are looking for an increase to \$1000 for this budget item.

Memorial Day we are looking for an increase due the fact we will need more plants for the graves of our veterans, and more than likely increase in cost for these plants.

We are looking for a increase in the budget item Care of Veterans Graves which pays for the flag holders at each grave. Again our deceased veteran population is growing at alarming numbers.

Office Supplies we are looking at an increase to \$1,7000 an increase of \$200. Like everything else the prices are going up in this area.

### **On the Horizon:**

As the Community Services Department continues to explore ways in which to collaborate, this division will work toward working with our colleagues to develop and offer a range of new wellness and education programs for Natick's Veterans.

We will continue to work on expanding our outreach to women Veterans by building partnerships with relevant networks.



# Town of Natick

Home of Champions

<b>Department: Community Services</b>	<b>Veteran's Services</b>
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Staffing	2011	2012	2013	2014	2015
Director	1	1	1	1	1
Executive Assistant	1	1	1	1	1
<b>Total FTE</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

<b>Total FT/PT</b>	<b>2 FT /0 PT</b>				
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**Notes**

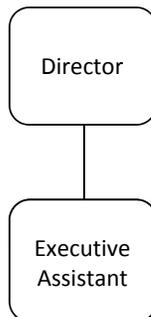
The Department of Veterans of is comprised of two (2) full time positions:

- 1) Director of Veterans Services
- 2) Executive Assistant

Natick Veterans Services has experienced small changes over the last 50 years, but for the most part has run consistently in terms of service and staffing during that period of time. Administrative support is utilized ½ time for Veterans Services support and ½ time for Human Services support. However, 100% of this salary is sourced from the Veterans Services personnel line item. The administrative support position was upgraded in 2007 to account for the additional responsibilities and required added skill sets of the individual.

The Director of Veterans Services shall remain as Liaison to the Commission on Disabilities and also Americans With Disabilities Act Compliance Officer.

**Organizational Chart**



**Performance Indicators**

	2014	2015
<b>Workload Measures</b>		
Number of Veterans Served	121	140
Number of Veterans seeking Assistance for First Time	75	100



# Town of Natick

Home of Champions

**Department: Community Services**      **Division: Veteran's Services**

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015 \$ (+/-)      % (+/-)	
Salaries Management	63,118	64,074	65,607	65,607	0	0.00%
Salaries Operational Staff	49,439	49,742	50,933	51,951	1,018	2.00%
Operational Staff Other Comp	494	750	750	750	0	0.00%
<b>Personnel Services</b>	<b>113,052</b>	<b>114,566</b>	<b>117,290</b>	<b>118,308</b>	<b>1,018</b>	<b>0.87%</b>
Rental of Veterans Headquarters	1,200	1,200	1,200	1,200	0	0.00%
In State Travel/Meetings	2,344	2,511	2,640	2,640	0	0.00%
Communication Telephone	177	1,407	480	1,000	520	108.33%
Communication Postage	85	85	500	500	0	0.00%
Dues & Subscriptions	341	339	225	225	0	0.00%
Copy/Mail Center Fees	79	0	0	0	0	#DIV/0!
Other Services Misc.	0	55	0	225	225	#DIV/0!
Care of Veterans Graves	1,096	1,100	1,000	1,200	200	20.00%
Office Supplies	1,222	1,407	1,700	1,700	0	0.00%
Veteran Benefits: Cash Allowance*	73,871	108,574	107,100	117,810	10,710	10.00%
Veteran Benefits: Medical*	99,950	127,801	120,400	132,440	12,040	10.00%
Veteran Benefits: Food/Clothing/Fuel	0	550	0	550	550	#DIV/0!
Veteran Benefits: Nursing Home Trans	0	0	500	500	0	0.00%
Veteran Benefits: Miscellaneous	1,430	1,430	1,430	1,430	0	0.00%
Memorial Day Program	11,817	11,724	14,500	15,000	500	3.45%
Veterans Day Program	2,145	1,581	3,000	3,300	300	10.00%
<b>Expenses</b>	<b>195,758</b>	<b>259,763</b>	<b>254,675</b>	<b>279,720</b>	<b>25,045</b>	<b>9.83%</b>
<b>Total Veterans Services</b>	<b>308,810</b>	<b>374,329</b>	<b>371,965</b>	<b>398,028</b>	<b>26,063</b>	<b>7.01%</b>



# Town of Natick

Home of Champions

**Department: Community Services**

**Division: Veteran's Services**

## Personnel Services:

**Salaries Management:** Salary to fund the full-time position of Director of Veterans Services. This position is responsible for the development and management of all activities related to veterans. This position also serves as the Citizens Information Officer. Additionally, duties associated ADA Compliance Officer and the Commission on Disability are also fulfilled.

**Salaries Operational Staff:** Salary to fund the full-time position of Executive Assistant. This position assists both the Director of Veterans Services and the Director of the Council on Aging in performing clerical and administrative duties. For veterans this position does intake and referrals; payroll; coordinates rides; and answers basic questions. This position is also responsible for supervising the senior aides; trains and supervises receptionists; intakes for social workers; data entry clerk; and ride coordinator.

**Operational Staff Additional Compensation:** Longevity award is provided when employee has 10 years of employment and belongs to the union.

## Purchase of Services:

**Rental of Veterans Headquarters:** State law requires that if there is a recognized veterans' organization in a municipality and that such veterans' organization does not have a physical headquarters of its own, the municipality must provide this organization with a place to meet or rent a place in which this organization may meet. The Town of Natick pays \$50.00 per month to the VFW to allow the Disabled American Veterans to meet at that location. The Town of Natick also pays \$50.00 per month to the AMVETS to allow the Marine Corps League to meet there on a monthly basis.

**In State Travel/Meetings:** This line item is used to cover the cost of attending in state conferences, meetings, and training sessions associated with the providing of veterans' benefits and services. It is also used to provide for the reimbursement of mileage costs incurred while operating a private vehicle while conducting Town business.

**Communication Telephone:** Cost for local and long distance phone service related to veterans' services, citizens' information; citizens' complaints, and other related services.

**Dues & Subscriptions:** Dues for membership in professional organizations and subscriptions to magazines and papers that help to enhance the ability of this office to provide services.

**Copy/Mail Center Fees:** Those costs incurred by the use of our copy/mail center.

**Other Services Miscellaneous:** Discretionary account that allows for purchase of otherwise unanticipated goods or services.

**Care of Veterans Graves:** Physical cleaning and care at North Cemetery; purchase of flag holders; repair of veterans' memorials and headstones; and other related costs as needed.

## Supplies:

**Office Supplies:** Purchase of supplies necessary for the efficient functioning of the office.

**Postage:** Separate line item for Veterans postage, previous request in mail/copy center line item, moved in FY 2011 request to better monitor by mail outreach.

## Other Charges & Expenditures - Veterans:

**Veterans Benefits: Cash Allowance:** Under Chapter 115 of Massachusetts General Laws (M.G.L. ch. 115), the Commonwealth provides a uniform program of financial and medical assistance for indigent veterans and their dependents. Qualifying veterans and their dependents receive necessary financial assistance for food, shelter, clothing, fuel, and medical care in accordance with a formula which takes into account the number of dependents and income from all sources. Eligible dependents of deceased veterans are provided with the same benefits as if the veteran were still living.

State and local government leaders wanted to recognize service in the armed forces by providing certain essential benefits to men and women (both living and deceased) who had borne the burden of military duty—and to their families. Chapter 115 enables every eligible Massachusetts veteran to receive certain financial, medical, educational, employment, and other benefits



# Town of Natick

Home of Champions

**Department: Community Services**

**Division: Veteran's Services**

Today M.G.L. Chapter 115 requires every city and town to maintain a Department of Veterans' Services through which the municipality makes available to its residents the part-time or full-time services of either an exclusive or district Veterans' Service Officer (VSO). It is the job of the VSO to provide the veterans (living and deceased) and their dependents access to every federal, state, and local benefit and service to which they are entitled—including assisting in their funerals and honoring them on Memorial Day and Veterans' Day.

**Veterans Benefits: Medical:** In compliance with Massachusetts General Laws Annotated, Chapter 115, Veterans and dependents who do not qualify for direct financial assistance via Chapter 115, may qualify for reimbursement out of pocket medical expenses, to include pre approved dental services and insurance premium reimbursements. All bills must be properly coded and comply with the standards set by Massachusetts Rate Setting Commission. When properly submitted and authorized 75% of these funds are reimbursed to the Town of Natick by the Commonwealth.

*Note: Due to the fact that the Commonwealth of Massachusetts has not raised benefit amounts for three years running and coupled with the fact that federal fixed income programs have kept pace with the sagging economy the gap between state allowed benefits and federal poverty level continues to widen. Thus, when and if the state budget standards increase to compliment federal poverty guidelines, it will result in a sudden influx of veterans becoming eligible for benefits whereby the applicant would have been over income under existing standards. This will impact both Veterans Benefits Cash Allowance and Veterans Benefits Medical should eligibility guidelines be readjusted at the state level to reflect today's economic needs of our veterans.*

**Veterans Benefits: Food/Clothing/Fuel:** Funds to assist needy veterans who may be over the budget that is allowed by the Commonwealth but are nevertheless needy. This fund is not reimbursed by the Commonwealth.

**Veterans Benefits: Nursing Home Transportation:** This fund provides for transportation of veterans and/or their families to and from nursing homes and/or medical facilities. This fund is not reimbursed by the Commonwealth.

**Veterans Benefits: Miscellaneous:** This fund allows for discretionary assistance to those veterans and/or their dependents who may not otherwise be eligible for assistance under the provisions of MGL, Ch. 115. This fund is not reimbursed by the Commonwealth.

### Other Charges:

**Memorial Day Program:** This fund provides for those events associated with Memorial Day- the decoration of veterans' graves with flags and geraniums; parade; and ceremony.

**Veterans Day Program:** This fund provides for those activities associated with Veterans Day. This includes the Veterans Day



# Town of Natick

## Personnel Staffing Sheets

**Department** Veterans Services

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
											[(K-I)/D]	[(I+L)*M]				
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	Step	End Step Amt.	Pro-Rata Step	COLA	End Step	Other Comp.	Total FY 2015	
<b>Department</b>			<b>Veterans Services</b>			<b>Munis Dept. #</b>				<b>29</b>			(@ 52 weeks)			(@ 52.2 weeks)
<b>Salaries Management</b>						<b>MUNIS Code</b>				<b>5111</b>						
43901	Carew	Paul	3/29/2010	1.0	Director	Per. Bd.	3	65,355	3	65,355	0	0.0%	65,355		65,607	
<b>Sub-total Salaries Management</b>														<b>65,607</b>		
<b>Salaries Operational Staff</b>						<b>MUNIS Code</b>				<b>5113</b>						
41437	Young	Sheila	4/12/2000	1.0	Exec Asst Clerk	1116	B6-4	50,737	B6-4	50,737	0	2%	51,752	750	52,701	
<b>Sub-total Salaries Operational Staff</b>														<b>52,701</b>		
<b>Total Salaries - Veterans Services</b>				<b>2.0</b>											<b>\$ 118,308</b>	

**Key:**

Per. Bd. - Personnel Board; 1116 - Clerical Union - Local 1116; COLA - Cost of Living Adjustment



# Town of Natick

Home of Champions

**Department: Community Services**

**Division: Recreation & Parks**

## Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
<b>Salaries</b>						
Personnel Services	494,510	496,255	519,929	516,009	-3,920	-0.8%
<b>Total Salaries</b>	<b>494,510</b>	<b>496,255</b>	<b>519,929</b>	<b>516,009</b>	<b>-3,920</b>	<b>-0.8%</b>
<b>Operating Expenses</b>						
Expenses	55,567	54,742	54,734	55,493	759	1.4%
<b>Total Operating Expenses</b>	<b>55,567</b>	<b>54,742</b>	<b>54,734</b>	<b>55,493</b>	<b>759</b>	<b>1.4%</b>
<b>Total Recreation</b>	<b>550,077</b>	<b>550,997</b>	<b>574,663</b>	<b>571,502</b>	<b>-3,161</b>	<b>-0.55%</b>

### Mission:

To provide recreational opportunities for residents of all ages and abilities. To enhance the fabric of Natick's Community through People, Parks and Programs.

### Goals:

The Natick Recreation & Parks Division and Recreation & Parks Commission looks to meet the needs of Natick's residents through the following goals:

- 1) Provide quality programs and facilities for both active and passive recreation. We look to provide these opportunities to residents of all abilities that reflect a balance between cost and value.
- 2) Preserve and enhance the town's natural resources, open space, parks, fields and recreation facilities for residents of today and tomorrow.
- 3) Provide guidance for the recruitment and retention of top staff within the department.
- 4) Develop future leaders through department employment and volunteer opportunities.
- 5) Enhance a sense of community in Natick through Department leisure programs and special events (Natick Days, Concerts on the Common, Mini-Triathlon, Spooktacular Event and more).
- 6) Provide citizens a voice in the decision making process, especially in the planning and development of new programs and facilities.
- 7) Coordinate with various boards, committees and departments within town to enhance the fabric of Natick's Community.



# *Town of Natick*

Home of Champions

**Department: Community Services**

**Division: Recreation & Parks**

## **Budget Overview:**

### **Main Purpose of the Department:**

The Recreation & Parks Division is responsible for developing and managing a range of year round leisure and cultural programming for people of all ages. With a particular focus on youth, the Division oversees a wide range of activities for those not yet of school age, those with special needs, as well as afterschool and summer programming for Natick's youth and young adults. We work with businesses, non profit groups and fellow departments to offer a number of high profile community events which enrich and strengthen our collective sense of community and are, as well, stewards of the many parks and fields Natick is fortunate to have.

### **Recent Developments:**

The division has seen some significant staffing changes in the past couple of years and is finally back to full staff with the filling of our special needs coordinator position this fall. The reinstatement of this position will enable us to expand our offerings to year round programming for those with special needs.

The Division has worked closely this past year with the Conservation Commission and DPW in the design and development of the JJ Lane park ; a significant new facility for the town which is scheduled to open in the spring of 2014.

We have recently benefited from a very generous donation of office furnishings from Middlesex Savings Bank and have, as a result, renovated the Cole center's administrative offices. Both DPW and Facilities Maintenance were integral to the completions of many renovations and improvements that were a part of this project.

The Division continues to see strong numbers in our year round programming. We had over 250 high school volunteers this summer at our Camp Arrowhead and Camp Woodtrail programs. We have over 40 high school volunteers signed up to coach in our Recreation Basketball program this winter. This year we added a 3rd grade to our Recreation Basketball program and had over 120 kids sign up.

### **Current Challenges:**

We continue to look to meet the needs of our residents by providing an easier experience when registering or when looking to book out a facility. As our technology changes to meet the needs of the residents we must make certain we are giving our staff the tools and training needed so they can be successful in working with these new technologies.

We are looking for new ways to market and publicize our programs as we appreciate this is a priority for residents. The new Community Services Department Common Guide is a great communication tool and one we believe our residents will come to rely on. We are using social media more in our communications and are using constant contact to conduct surveys for programs we offer.

We look to reduce redundancies in programming where possible as Natick is very fortunate in the amount businesses, non profits, service organizations and town departments that offer opportunities to families in Natick.



# *Town of Natick*

Home of Champions

**Department: Community Services**

**Division: Recreation & Parks**

### **Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact:**

The department is looking to get an updated assessment for all fields and parks in the community. We would look to implement a more process oriented approach to the way we address capital projects moving forward.

The Natick Community Organic Farm now reports to the Director of Community Services. Later iterations of this budget will show the NCOF as a separate division of the Department of Community Services, separate from Recreation & Parks.

### **On the Horizon:**

1. There are some gaps in services we are looking to identify to refocus our efforts.
2. We are looking at new registration software and facility management software that will better meet the needs of the residents.
3. There is a good amount of Capital Work that is needed at parks and fields within the community.



# Town of Natick

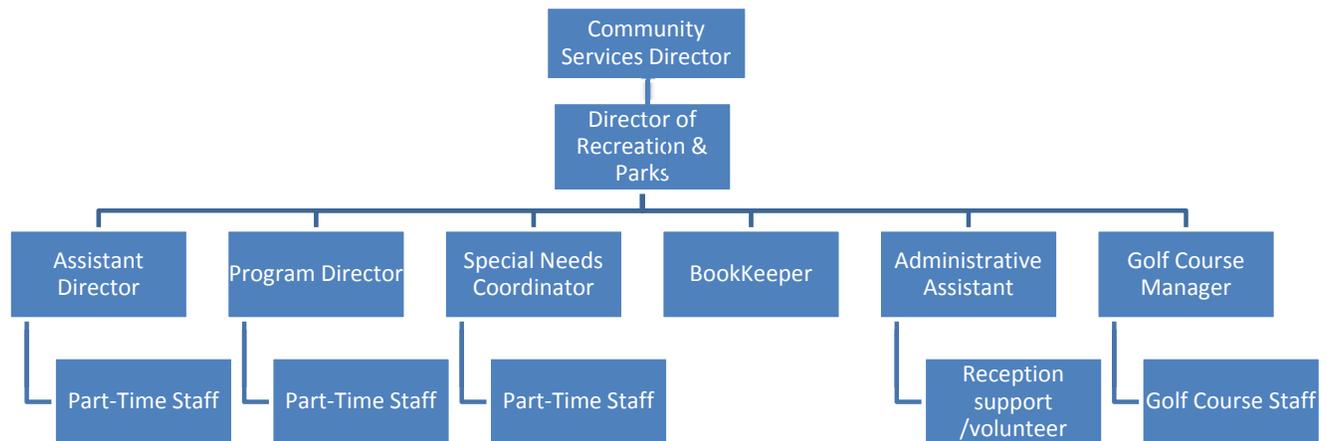
Home of Champions

Department: Community Services		Division: Recreation & Parks				
Staffing	2011	2012	2013	2014	2015	
Director	1	1	1	1	1	
Assistant Director	1	1	1	1	1	
Director of Natick Community Organic Farm*	1	1	1	1	1	
Program Director **	1	1	1	1	1	
Asst. Director, NCOF*	1	1	1	1	1	
Administrative Assistant, NCOF*	0.75	0.75	0.75	0.75	0.75	
Special Needs Coordinator **	-	-	-	0.8	0.8	
Administrative Assistant	1	1	1	1	1	
Bookkeeper	1	1	1	1	1	
Playgroup Director	0	0	0	0	0	
Receptionist***	0.61	0.61	0.61	0.4	0.4	
Part Time Program Staff***	n/c	21.8	22.8	23	23	
<b>Total FTE</b>	<b>8.36</b>	<b>30.16</b>	<b>31.16</b>	<b>31.95</b>	<b>31.95</b>	
<b>Total FT/PT</b>	<b>7ft/3pt</b>	<b>7ft/193pt</b>	<b>7ft/203pt</b>	<b>7ft/205pt</b>	<b>7ft/205pt</b>	

### Notes

\*Positions are fully offset by revenues. \*\* Positions are partially offset by revenues. \*\*\* Postions are funded through user fees.

### Organizational Chart



### Performance Indicators

Estimated*	2011	2012	2013	2014*	2015*
<b>Workload Measures</b>					
Program Offerings	292	294	359	375	350
Number of Facilities	29park/facility	29park/facility	29park/facility	29park/facility	29 park/facility
<b>Efficiency Measures</b>					
Number of Year Round Volunteers	600	625	652	650	650
Number of Volunteer Hours	25,000	27,000	28,239	28,250	28,250
<b>Outcome Measures</b>					
Number of Participants for Registered Programs	7,964	8,143	8,680	8,750	8,500
Number of Participants (Unduplicated)	3,617	3,621	3,741	3,750	3,750
Number of Community Events Run	25	23	23	21	20



# Town of Natick

Home of Champions

**Department: Community Services      Division: Recreation & Parks**

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015	
					\$	%
Salaries Management	88,821	75,345	78,610	78,610	0	0.00%
Salaries Supervisory	137,525	142,285	146,712	146,712	0	0.00%
Salaries Operational Staff	117,511	118,033	96,309	95,175	-1,134	-1.18%
Salaries Technical & Professional	137,453	154,087	192,184	189,512	-2,672	-1.39%
Management Additional Comp	2,675	-	0	0	0	0.00%
Supervisory Staff Additional Comp	3,600	-	0	0	0	0.00%
Operational Staff Additional Comp	2,118	3,158	3,920	3,750	-170	-4.34%
Tech/Prof Additional Comp	3,704	-	0	0	0	0.00%
O/T Operational Staff	1,102	3,348	2,194	2,250	56	2.55%
<b>Personnel Services</b>	<b>494,510</b>	<b>496,255</b>	<b>519,929</b>	<b>516,009</b>	<b>-3,920</b>	<b>-0.75%</b>

Clothing Allowance Tech & Prof.	50	0	0	0	0	0.0%
Repairs & Maint. Facilities	2,416	1,967	2,021	2,025	4	0.2%
Repairs & Maint. Equipment	1,395	1,867	1,900	1,900	0	0.0%
In/Out of State Travel/Meetings	5,661	6,463	5,825	3,825	-2,000	-34.3%
Communication Telephone	3,479	5,980	4,800	4,800	0	0.0%
Dues & Subscriptions	1,402	335	660	740	80	12.1%
Copy/Mail Center Fees	3,798	0	0	0	0	0.0%
School Custodial Charges	1,796	2,005	2,100	2,250	150	7.1%
Dug Pond Treatment & Testing	17,550	17,550	17,550	18,075	525	3.0%
Special Needs Tuition's	5,874	6,000	6,000	6,000	0	0.0%
Training & Education			0	2,000	2,000	0.0%
Office Supplies	3,162	6,070	5,900	5,900	0	0.0%
Communication Photocopying	3,268	3,312	3,978	3,978	0	0.0%
Recreation Program Supplies	5,716	3,194	4,000	4,000	0	0.0%
<b>Expenses</b>	<b>55,567</b>	<b>54,742</b>	<b>54,734</b>	<b>55,493</b>	<b>759</b>	<b>1.4%</b>

**Total Recreation Budget      550,077      550,997      574,663      571,502      -3,161      -0.6%**



# Town of Natick

Home of Champions

Department: Community Services

Division: Recreation & Parks

Narrative:

## Personnel Services

**Salaries Management** - This line item contains a full-time Director

**Salaries Supervisory** - This line item contains a full-time Assistant Director and a full-time Farm Director, NCOF. Please note the salary for the Farm Director will be returned to the town in Local Receipts.

**Salaries Operational Staff** - This line item contains the total Office Staff for the Recreation & Parks

**Salaries Technical & Professional** - This line item includes a full-time Program Director, a part-time Special Needs Coordinator, a full-time Assistant Farm Director, NCOF, a part-time Administrative Assistant, NCOF. Please note the salaries for the Assistant Director, NCOF and Administrative Assistant, NCOF will be returned to the town in Local Receipts. 1/3 of the Program Director's Salary and 1/5 of the Special Needs Coordinator's salary will be returned to the town in Local Receipts.

**Operational Staff Additional Comp** - This account represents longevity compensation for the Office Staff of Recreation & Parks Department.

**O/T Operational & Supervisory Staff** - This line item contains overtime for union positions.

## Purchase of Services

**Repairs & Maintenance of Facilities** - This fund is used to pay for minor repairs to Memorial Beach, Camp Mary Bunker and JJ Lane Park. This account also provides a year-round security and alarm system to Memorial Beach and Camp Arrowhead.

**Repairs & Maintenance of Equipment** - This fund is used to maintain and repair the department's office and building equipment.

**In/Out of State Travel/Meetings** - This fund is used to cover travel reimbursement for Recreation & Parks Department Staff using their own vehicles on Town Business. This account also covers funds for state meeting and annual conference.

**Communication/Telephone** - This Fund covers the phone system at the Cole Center, Beach, Camp Arrowhead and one line at the Natick Community Organic Farm. The Department's cell phones and tablets are also included in this account.

**Dues & Subscriptions** - This account covers state and national membership dues for the Department.

**Copy Center/Mail Fees** - Recreation & Parks Department assessment for copies at the Copy center also included in this. Money for postage is also in this account.

## Technical / Professional Services

**School Custodian Charges** - This account pays for a portion of the custodial costs incurred for the "rehearsal week hours" for the two Natick Drama Workshop Productions.

**Dug Pond Treatment** - This account funds 80% of the annual testing and treatment of Dug Pond with an alum treatment that is provided by a qualified licensed applicator. The annual testing at Pegan Brook inlet to Dug Pond as requested by Natick DPW is also included in this line item.

**Special Needs Tuition** - This fund helps to cover the cost of the agreement between the Town of Natick and the Amputee Veteran's Association for camper weeks to be paid by the Town as a rental fee for using their camp grounds. Also included in this account is the Commonwealth of Mass (DCR) \$500 Annual Fee.

**Training/Education** this line item will ensure staff receive the technical upgrades necessary to perform their jobs efficiently.

## Supplies

**Office Supplies** - This fund covers all other office operational costs for the Cole Center. This includes receipt machine supplies, computer software, related supplies, paper and other associated office supplies.

## Other Supplies

**Communication/Photocopying** - This fund pays for the operation of the Department's copy machine at the Cole Center.

**Program Supplies** - This fund calls for funds to provide training for year-round and summer staff, ads and subscriptions, specialized first aid supplies and uniforms for the beach staff.



# Town of Natick

## Personnel Staffing Sheets

**Department Recreation & Parks**

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step	Step Amt.	Step	End Step Amt.	Pro-Rata Step	COLA	End Step [(+L)*M]	Other Comp.	Total FY 2015 [N+O]	
<b>Department Recreation &amp; Parks</b>						<b>Munis Dept. #</b>	<b>56</b>					(@ 52 weeks)		(@ 52.2 weeks)		
<b>Salaries Management</b>						<b>MUNIS Code</b>		<b>5111</b>								
41003	Marshall	Jonathan	6/1/2004	1.0	Dir of Rec.	Per. Bd.	4	78,309	4	78,309		0%	78,309	0	78,610	
<b>Sub-total Salaries Management</b>														<b>78,610</b>		
<b>Salaries Supervisory</b>						<b>MUNIS Code</b>		<b>5112</b>								
3028	Keefe	Daniel	1/8/1990	1.0	Asst Dir	Per. Bd.	3	74,460	3	74,460	0	0%	74,460	0	74,746	
1996	Simkins	Lynda	7/1/1983	1.0	Dir. NCOF	Per. Bd.	3	71,691	3	71,691	0	0.0%	71,691	0	71,966	
<b>Sub-total Salaries Management</b>														<b>146,712</b>		
<b>Salaries Operational Staff</b>						<b>MUNIS Code</b>		<b>5113</b>								
2265	Coffey	Marylou	1/17/1989	1.0	Bookkeeper	CL 1116	B4-4	45,344	B4-4	45,344		2%	46,251	2,250	48,679	
3473	Pinault	Linda	3/8/1993	1.0	Admin Asst	CL 1116	B5-4	47,607	B5-4	47,607		2%	48,559	1,500	50,246	
<b>Sub-total Salaries Operational Staff</b>														<b>98,925</b>		
<b>Overtime</b>														<b>2,250</b>		
<b>Salaries Technical/Professional</b>						<b>MUNIS Code</b>		<b>5114</b>								
43682	Umbrell	Patricia	3/23/2009	0.75	Farm O/Admin	Per. Bd.	2	36,869	2	36,869	0	0%	36,869	0	37,011	
44427	Friedman	Aaron	4/9/2012	1.0	Prgm Coor	Per. Bd.	3	62,917	3	62,917	0	0%	62,917	0	63,159	
44989	Townsend	Casey	10/28/2013	1.0	Asst Director	Per. Bd.	2	50,000	2	50,000	0	0%	50,000	0	50,192	
42716	Carter	Melissa	9/4/2013	0.75	SpecNeeds/Coor	Per. Bd.		39,000		39,000	0	0%	39,000	0	39,150	
			local receipts for these positions- Umbrell-\$34,920;Marshall-\$20,250,Lacoutre-\$57,200,Simkins-\$68,000													
<b>Sub-total Salaries Technical/Professional</b>														<b>189,512</b>		
<b>Total Salaries - Recreation &amp; Parks</b>				<b>8.50</b>											<b>\$ 516,009</b>	

**Key:**  
 Per. Bd. - Personnel Board; CL 1116 - Clerical Union - Local 1116; RL 1116 - Recreation Union - Recreation Local 1116; COLA - Cost of Living Adjustment  
 NCOF - Natick Community Organic Farm

**Notes:**  
 Hours: Umbrell works 30 hours/week

Reimbursement information for r Trish Umbrell, Casey Townsend, and Lynda Simkins is 100% back to town.

Jon Marshall's salary is reimbursed back to town in a 33% amount.

## Additional Funding Sources - Recreation & Parks Department

The enclosed listing shows grants received by the Recreation and Parks Department during the last fiscal year.

Group Donating	Money Towards	Amount
<b>Skyline</b>		<b>\$3,250</b>
P.A.T.H. (parent's association for the handicapped)		\$2,500
TCAN	Tickets 2x/year (30)	\$600
NHS	Tickets 3x/year (30)	\$150
<b>Arrowhead</b>		<b>\$13,500</b>
P.A.T.H. (parent's association for the handicapped)	Nursing Support	\$5,000
P.A.T.H. (parent's association for the handicapped)	Volunteer Support	\$1,500
P.A.T.H. (parent's association for the handicapped)	Camperships	\$7,000
<b>Summer Concerts &amp; Family Performances</b>		<b>\$6,750</b>
Cognex	Sponsorship	\$800
Mutul One	Sponsorship	\$800
Natick Pegasus	Sponsorship	\$1,200
Middlesex Savings Bank	Sponsorship	\$1,200
Fair & Yeager	Sponsorship	\$800
Eastern Bank	Sponsorship	\$800
Eliot Health Care	Sponsorship	\$800
The Tobin School	Sponsorship	\$350
<b>Natick Drama Workshop</b>		<b>\$2,500</b>
Natick Drama Workshop, INC.	Custodial Support	\$2,500
<b>Recreation Basketball Program</b>		<b>\$8,350</b>
Natick Basketball Association	Shirts	\$4,000
Natick Basketball Association	Basketballs, Whistles	\$2,500
Natick Basketball Association	Custodial Support	\$1,500
Natick Basketball Association	Scholarships	\$350
<b>Special events</b>		<b>\$6,000</b>

Natick Center Associates	Ot Reimbursement, Natick Days	\$3,500
Cognex	Spooktacular	\$1,500
Century 21	Spooktacular	\$400
Union Locall 1116	Spooktacular	\$200
Natick Patrol Officers Association	Spooktacular	\$200
Natick Superiors Officers Association	Spooktacular	\$200

<b>Total Support</b>		<b>\$40,350</b>
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# *Town of Natick*

FY 2015 Preliminary Budget

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# Town of Natick

Home of Champions

## Department: Board of Health

### Appropriation Summary

	2012 Actual	2013 Actual	2014 Appropriated	2015 Preliminary	2014 vs. 2015 \$ (+/-) % (+/-)	
<b>Salaries</b>						
Personnel Services	\$ 367,974	\$ 388,086	\$ 406,653	\$ 408,582	\$ 1,929	0.47%
<b>Total Salaries</b>	<b>\$ 367,974</b>	<b>\$ 388,086</b>	<b>\$ 406,653</b>	<b>\$ 408,582</b>	<b>\$ 1,929</b>	<b>0.47%</b>
<b>Operating Expenses</b>						
Expenses	\$ 20,346	\$ 30,107	\$ 34,950	\$ 34,950	\$ -	0.00%
Other Chgs./Expend.	\$ 11,718	\$ 14,311	\$ 15,000	\$ 15,000	\$ -	0.00%
<b>Total Operating Expenses</b>	<b>\$ 32,064</b>	<b>\$ 44,418</b>	<b>\$ 49,950</b>	<b>\$ 49,950</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Board of Health</b>	<b>\$ 400,038</b>	<b>\$ 432,503</b>	<b>\$ 456,603</b>	<b>\$ 458,532</b>	<b>\$ 1,929</b>	<b>0.42%</b>

### Mission:

To protect and promote the health, the environment, and the well being of the Town of Natick residents and visitors.

### Goals:

*Ensure statutory and other key responsibilities are fulfilled in a timely and effective manner, including:*

- Septic System design, installation and monitoring
- Food Service compliance monitoring
- Homeland Security functions
- Public Health and Environmental Health functions
- Housing/Sanitary code compliance monitoring

#### *Addressing Challenges*

- Be an active presence with the Natick Together for Youth Coalition to address substance abuse and social issues facing our youth.
- To seek available grants for funding opportunities to help augment or enhance services provided to the community.
- Collaborate with other Town departments so we can offer more efficient service to issues or overlapping responsibilities.

#### *Enhance Departmental Communication*

- Providing a semi-annual newsletter to food establishments in food safety tips and procedures.
- To support staff training on the new and improved website so department can continually update and self maintain the Board of Health's site.
- Continue to discuss policies and procedures during staff meetings so departmental information is disseminated in a clear and uniform manner.

#### *Enhance Environmental Protection*

- Begin phase II of Seprac program by notifying residents needing to provide pump out maintenance to their systems.
- Review our local regulations and determine where revisions may be required to address current community needs.
- Encourage and reinforce staff training through public health professional organizations to provide this department the means to address the ever changing codes and mandates or emerging public health issues.

#### *Miscellaneous*

- Begin implementation of the 9 Town Tobacco Control Collaborative with Natick being the lead agency and fiscal agent.
- Continue discussions with neighboring local health departments to investigate possible collaboration to enhance services.

### Main Purpose of the Department

The Board of Health is charged by State statute with protecting the public health in Natick, both for residents and visitors. This is accomplished on the environmental side by licensing facilities, by reviewing plans for facilities and developments, by performing inspections as required and as needed, by investigating complaints from the public and by enforcing State and local regulations and statutes. On the clinical side, the Department provides for communicable disease investigation and follow-up, provides immunizations to both children and adults. The Board of Health participates with First Responder agencies in emergency planning activities, and also directs the Natick Medical Reserve Corps.



# Town of Natick

Home of Champions

## Department: Board of Health

### Recent Developments

The Septrak program, that has been in the process of design and installation for several years, is finally in operation. All but a handful of the 1500 properties currently on a private sewerage system has been entered into our database. This is a web based program that will provide this department the capability to maintain the design, service records and current status of all the systems and initiate a much needed townwide septic maintenance program. This program will also assist Natick in satisfying requirements of the Stormwater Management Permit that the Town must re-apply for every 5 years.

We have applied for a grant through the MetroWest Health Care Foundation as the lead agency and fiscal agent in collaboration with 8 other local communities to re-start a tobacco control program. The public health tobacco control program was a proven success that had gained national and international recognition until the state legislation diverted the funds to other areas. The intent of this program will be to provide code enforcement, limit youth access to tobacco products, prevention, education and cessation sessions. The grant has recently been approved and implementation begins 1/1/14.

### Current Challenges

The Board of Health is part of the occupancy permit inspection and approval process and the number of these type of inspections has shown a dramatic increase in the past two years due to an increase in construction permits and several large scale projects.

Another impact of this high rate of new construction is Natick's policy of requiring foundation cellar floors to be elevated a minimum of 1 - 2 feet above high groundwater, depending upon the type of construction. This is an effort to eliminate both water infiltration into basements and the need for sump pumps (a multi-department nuisance). This, along with an increase in failed Title 5 septic systems due to Natick's extremely active real estate market, has noticeably increased the need for this department's services for site testing and soil evaluations.

In recent years the state has cut back on the supply of immunizations provided to local Board's of Health; especially for the adult population. Yet the demand continues to grow for several type of vaccines, i.e. Shingles, adult Tdap, to name a few. With the revolving account initiated by this department, we are able to purchase vaccines to offset the shortage but this has and will require more clinics to address the needs of our citizens.

### Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

For the second consecutive year the Board of Health is not proposing any changes or increases to our current budget with the exception of mandated union salary raises and potential non-union performance merit increases.

### On the Horizon

The Department of Environmental Protection is revising the Title V regulations and the proposed changes will now place all variance responsibilities on local Board's of Health. The changes are targeted to go into effect in 2014.

We have been in discussion with other area communities in an effort to provide possible additional options for residents to dispose of their household hazardous waste in addition to our annual waste collection day.

We will be requesting to fill the open Sanitarian position in FY 2016 due to the increasing workload and required mandates.

Staffing	2011	2012	2013	2014	2015
Director	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Senior Environmental Health Specialist	1	1	1	1	1
Sanitarian	0	0	0	0	0
Environmental Health Agent	1	1	1	1	1
Public Health Nurse	1	1	1	1	1
Departmental Assistant	0.67	0.67	1	1	1
Animal Inspector	*	*	*	*	*
<b>Total FTE</b>	<b>5.67</b>	<b>5.67</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Total FT/PT</b>	<b>5 FT /1 PT</b>	<b>5 FT /1 PT</b>	<b>6 FT</b>	<b>6 FT</b>	<b>6 FT</b>

### Notes

\* The Animal Inspector is neither FT nor PT but is paid an annual stipend to perform statutory work as needed. At this time the position is filled by the Animal Control Officer.

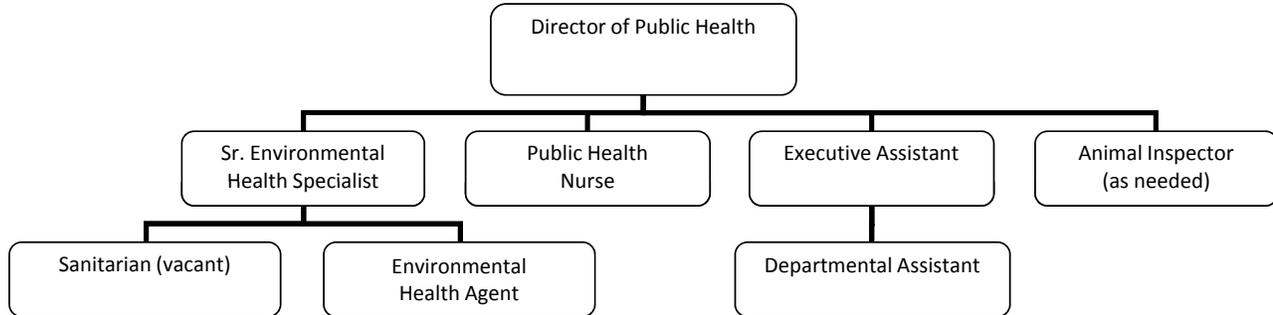


# Town of Natick

Home of Champions

Department: Board of Health

## Organizational Chart



Performance Indicators (CALENDAR YEAR)	2011	2012	2013*	2014**	2015**
<b>Workload Measures</b>					
Number of Health Permits Issued	1124	1261	1169	1150	1200
Number of Food Establishment inspections	1098	1195	1265	1300	1400
Total Number of Health Inspections	3745	4512	4308	4000	4200
Number of Communicable & Reportable Diseases	128	165	*221*	175	200
Number of Blood Pressure Clinics Conducted	44	45	45	45	45
Number of Flu Clinics Conducted	16	23	17	15	15
Number of Home Visits	95	112	130	125	125
Title 5 Consultations	227	267	197	250	250
Food Recalls	112	129	105	125	125
Certificate of Occupancy Inspections	347	244	*653*	300	300
Meetings in and out of Town Hall	424	518	*548*	500	500
Complaint Based Inspections	93	132	240	225	250
	<b>2011</b>	<b>2012</b>	<b>2013*</b>	<b>2014**</b>	<b>2015**</b>
<b>Efficiency Measures</b>					
Number of Health Inspections/Inspector	1248	1310	1387	1350	1400
	<b>2011</b>	<b>2012</b>	<b>2013*</b>	<b>2014**</b>	<b>2015**</b>
<b>Outcome Measures</b>					
Number of Participants - Blood Pressure Clinics	270	208	175	230	230
Number of People Vaccinated via Flu Clinics	1533	1611	1350	1500	1500

\*Calendar year 2013\* figures are through 11/25/13; final totals will be noted in the Board of Health annual report

\*Calendar year figures for 2014\*\* and 2015\*\* are projected numbers based on current trends.

The Board of Health received and reviewed a total of 436 septic system pump outs and Title V inspections to date in 2013.

Food Code and Environmental Based Consultations total 531 to date in 2013.

The Department has issued 240 burial permits to date in 2013.

The Public Health Nurse administered an additional 162 various vaccines to date in 2013, including 53 Shingles vaccines.



# Town of Natick

Home of Champions

Department: Board of Health

	2012	2013	2014	2015	2014 vs. 2015	
	Actual	Actual	Appropriated	Preliminary	\$ (+/-)	% (+/-)
Salaries Management	\$ 92,372	\$ 93,787	\$ 97,530	\$ 97,530	\$ -	0.00%
Salaries Operational Staff	\$ 78,896	\$ 94,075	\$ 96,502	\$ 98,431	\$ 1,929	2.00%
Salaries Technical & Professional	\$ 191,600	\$ 194,535	\$ 204,831	\$ 204,831	\$ -	0.00%
Salaries Add'l Comp Operational	\$ 988	\$ 988	\$ 1,039	\$ 1,039	\$ -	0.00%
Salaries Temp Tech/Prof Staff	\$ 3,378	\$ 3,452	\$ 5,626	\$ 5,626	\$ -	0.00%
Salaries Part Time Operational	\$ 742	\$ 1,248	\$ 1,125	\$ 1,125	\$ -	0.00%
<b>Personnel Services</b>	<b>\$ 367,974</b>	<b>\$ 388,086</b>	<b>\$ 406,653</b>	<b>\$ 408,582</b>	<b>\$ 1,929</b>	<b>0.47%</b>
Food Consultants	\$ -	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	0.00%
Repairs & Maint. Equipment	\$ 500	\$ 500	\$ 700	\$ 700	\$ -	0.00%
In State Travel/Meetings	\$ 2,697	\$ 2,214	\$ 2,500	\$ 2,500	\$ -	0.00%
Communication Telephone	\$ 1,488	\$ 1,992	\$ 2,700	\$ 2,700	\$ -	0.00%
Dues & Subscriptions	\$ 1,112	\$ 1,423	\$ 1,250	\$ 1,250	\$ -	0.00%
Copy/Mail Center Fees	\$ 2,857	\$ -	\$ -	\$ -	\$ -	0.00%
Other Services Misc.	\$ 156	\$ -	\$ 500	\$ 500	\$ -	0.00%
Office Supplies	\$ 2,391	\$ 2,099	\$ 2,850	\$ 2,850	\$ -	0.00%
Printing/Advertising	\$ 132	\$ 82	\$ 500	\$ 500	\$ -	0.00%
Professional Services: Clinics	\$ 3,109	\$ 3,904	\$ 4,500	\$ 4,500	\$ -	0.00%
Communicable Disease Program	\$ 802	\$ 788	\$ 1,250	\$ 1,250	\$ -	0.00%
Environmental Program Supplies	\$ 4,562	\$ 4,144	\$ 5,000	\$ 5,000	\$ -	0.00%
Laboratory Supplies	\$ 540	\$ 960	\$ 1,200	\$ 1,200	\$ -	0.00%
<b>Expenses</b>	<b>\$ 20,346</b>	<b>\$ 30,107</b>	<b>\$ 34,950</b>	<b>\$ 34,950</b>	<b>\$ -</b>	<b>0.00%</b>
Household Hazardous Waste Program	\$ 11,718	\$ 14,311	\$ 15,000	\$ 15,000	\$ -	0.00%
<b>Other Chgs./Expend.</b>	<b>\$ 11,718</b>	<b>\$ 14,311</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Board of Health</b>	<b>\$ 400,038</b>	<b>\$ 432,503</b>	<b>\$ 456,603</b>	<b>\$ 458,532</b>	<b>\$ 1,929</b>	<b>0.42%</b>



# *Town of Natick*

Home of Champions

Department: Board of Health

Narrative:

## **Personnel Services:**

**Salaries Management** - This line item is the compensation for the Director of Public Health.

### **Salaries Operational Staff -**

- Full Time Administrative Assistant
- Full Time Department Assistant

### **Salaries Technical and Professional -**

- Senior Environmental Health Specialist
- Sanitarian
- Environmental Health Agent
- Public Health Nurse

### **Salaries Additional Compensation -**

- Longevity payment for Administrative Assistant - per union contract

### **Salaries Part Time Operational -**

- Stipend for Secretary to the Board

### **Salaries Temp Tech/Prof Staff -**

- Animal Inspector
- Part Time Nurses, primarily for immunization clinics

## **Purchase of Services:**

### **Repairs and Maintenance Equipment**

- This line item is used for maintenance of equipment and for purchase of misc. small equipment (e.g. thermometers, batteries, temp strips)

### **In State Travel Meetings**

- Primarily mileage reimbursement for employee use of their personal vehicles on the job.
- Is also used for registration fees at various educational seminars.

### **Communication Telephone**

- Office Telephones
- 4 Nextel cell phones (Line item amount assumes grant for 4 Nextel cell phones will NOT be renewed.)

### **Dues and Subscriptions**

- Dues for membership in professional associations.
- Subscriptions to professional publications.

### **Copy/Mail Center Fees**

- Fees assessed for the use of the copy/mail center in Town Hall

### **Other Services Misc.**

- Miscellaneous - otherwise unclassified expenses.

## **Technical & Professional Services:**

### **Food Consultant**

- To assist mandated food inspection program.

### **Printing/Advertising**

- Legal Notices for public hearings and for adoption of new or amended regulations.
- Employment advertisements

## **Supplies:**

### **Office Supplies Stationery**

- Postage
- Software updates
- Ink cartridges
- Miscellaneous office supplies



# *Town of Natick*

Home of Champions

Department: Board of Health

Narrative:

## Other Supplies:

### **Professional Services: Consultants**

- Food Consultant to assist with food establishment inspections

### **Professional Services: Clinics**

- All expenses related to clinics (Flu, Lead Screening, Hepatitis B, School Clinics)
- Syringes, vaccines, alcohol, cotton, etc.
- Professional services
- Equipment, including rental

### **Communicable Disease Program**

- Vaccines and syringes
- Educational brochures and pamphlets
- Current reference publications
- Professional seminars on communicable disease issues

### **Environmental Program Supplies**

- Expenses directly related to environmental sanitation programs (UST's, Title 5, food protection, code enforcement, hazardous materials)
- Stem and strip thermometers, reference publications, constable fees, costs of boarding up condemned properties
- Professional seminars on environmental health issues

### **Laboratory Supplies**

- Lab supplies
- Outside testing of beach water samples
- Other testing as needed

## Other Charges & Expenditures:

### **Household Hazardous Waste Program**

- Expenses related to the annual household hazardous waste collection day
- Hazardous waste contractor fee, including setup, sorting and disposal
- Police detail at collection site
- Other hazardous waste disposal costs as needed.



Department Board of Health

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q
											[(K-I)/D]	[(I+L)*M]		[N+O+P]		
Emp. #	Last Name	First Name	Date of Hire	FTE	Job title	Union	Begin Step Step Amt.		End Step Step Amt.		Pro-Rata Step	COLA	End Step	Sec To Board	Longevity	Total FY 2015
<b>Department</b>		<b>Board of Health</b>				<b>Munis Dept. #</b>			<b>53</b>				(@ 52 weeks)		(@ 52.2 weeks)	
<b>Salaries Management</b>						<b>MUNIS Code</b>		<b>5111</b>								
946	White	James	11/21/1979	1.0	Director	Per. Bd.	4	97,157	4	97,157	0	0.0%	97,157			97,530
<b>Sub-total Salaries Management</b>															<b>97,530</b>	
<b>Salaries Operational Staff</b>						<b>MUNIS Code</b>		<b>5113</b>								
3843	Morgan	Pamela	7/5/1995	1.0	Exec Asst	1116	B6-4	50,737	B6-4	50,737	0	2%	51,752	1,039	1,125	54,166
42317	Cotter	Jean	8/2/2006	1.00	Dept Asst	1116	B4-4	45,344	B4-4	45,344	0	2%	46,251			46,429
<b>Sub-total Salaries Operational Staff</b>															<b>100,595</b>	
<b>Salaries Technical/Professional</b>						<b>MUNIS Code</b>		<b>5114</b>								
Vacant					Sanitarian	Per. Bd.	DB-4	0	DB-4	0	0	0.0%	0			0
42442	Mercer	Leila	7/1/2004	1.0	Pub Hlth Nurse	Per. Bd.	2	64,682	2	64,682	0	0.0%	64,682			64,931
41681	Boudreau	Michael	9/10/2001	1.0	Health Agnt	Per. Bd.	2	69,560	2	69,560	0	0.0%	69,560			69,826
43888	Anderson	Jane	3/3/2010	1.0	Env. Health Agent	Per. Bd.	2	67,244	2	67,244	0	0.0%	67,244			67,502
															2,572	
<b>Sub-total Salaries Technical/Professional</b>															<b>204,831</b>	
<b>Technical/Professional-Inspectors - Part Time</b>						<b>MUNIS Code</b>		<b>5124</b>								
44147	Tosi	Keith	4/1/2011		Animal Insp.	Per. Bd.	A2-1	3,378	A2-1	3,378	0	0%	3,378			3,391
Clinic Nurses								2,227	2,227	0	0%	2,227			2,236	
<b>Sub-total Salaries Technical/Professional - Inspectors - Part time</b>															<b>5,626</b>	
<b>Total Salaries - Board of Health</b>				<b>6.00</b>												<b>\$ 408,582</b>

**Key:**  
Per. Bd. - Personnel Board; 1116 - Clerical Union - Local 1116; COLA - Cost of Living Adjustment

**Notes:**  
The Secretary to the Board stipend is MUNIS code 5123 although it is placed on a different line here for clarity's sake.  
Stipend goes to Pamela Morgan who holds that position. Other Comp for Pamela Morgan is Longevity per Clerical Union Local 1116 contract.



# *Town of Natick*

FY 2015 Preliminary Budget

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