Section VI:
Health & Human Services

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Town of Natick

Home of Champions

Department: Community Services

Appropriation Summary

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 $ (+/-)	% (+/-)
Salaries						
Personnel Services	$ 920,384	$ 919,714	$ 1,041,723	$ 1,093,253	$ 51,530	4.95%
Total Salaries	**$ 920,384**	**$ 919,714**	**$ 1,041,723**	**$ 1,093,253**	**$ 51,530**	**4.95%**
Operating Expenses						
Purchase of Services	$ 34,085	$ 48,883	$ 47,504	$ 42,926	$ (4,578)	-9.64%
Tech/Professional Services	$ 11,671	$ 10,533	$ 12,242	$ 12,078	$ (164)	-1.34%
Supplies	$ 8,898	$ 6,964	$ 9,888	$ 10,813	$ 925	9.35%
Other Supplies	$ 27,612	$ 22,084	$ 21,550	$ 21,550	$ -	0.00%
Other Charges	$ 165,807	$ 194,939	$ 188,310	$ 204,310	$ 16,000	8.50%
Total Operating Expenses	**$ 248,072**	**$ 283,403**	**$ 279,494**	**$ 291,677**	**$ 12,183**	**4.36%**
Total Community Services	$ 1,168,456	$ 1,203,117	$ 1,321,217	$ 1,384,930	$ 63,713	4.82%

Main Purpose of Department

The main purpose of the Community Services Department is to identify and fulfill the social, human and leisure needs of our residents, no matter what their age or abilities. This agency must work within the Town government structure and with also the community at large when trying to achieve these goals to the best of its capabilities. Department effectiveness and efficiency will be an important factor as Recreation and Parks, Veterans Services and Human Services & Council on Aging work together as one agency.

Goals:

- Relocate operations (Human Services, COA and Veterans' Services) to new Community/Senior Center

- Establish an integrated Community Services Department
  - Work closely with management team (Recreation Director, Human Services/COA Director and Veterans' Director) to ensure collaboration across services and operations
  - Improve and enhance services and programs; evaluate services within each division to determine best mix of services to meet community needs
  - Ensure outstanding customer service to all segments of population including with respect to building scheduling and utilization

Department: Community Services

Budget Overview:

Recent Developments:
Fall Town Meeting approved a consolidation plan for these three agencies in late October, 2011. The new department will officially start as of January, 2012. Each agency under their existing Department Head has prepared its own budget with the Director of Community Services and Town Administration review these submissions. Specific operational changes are being discussed in all three agency budgets as we move towards one cohesive agency that aims to serve its residents and users in a more effective and efficient manner.

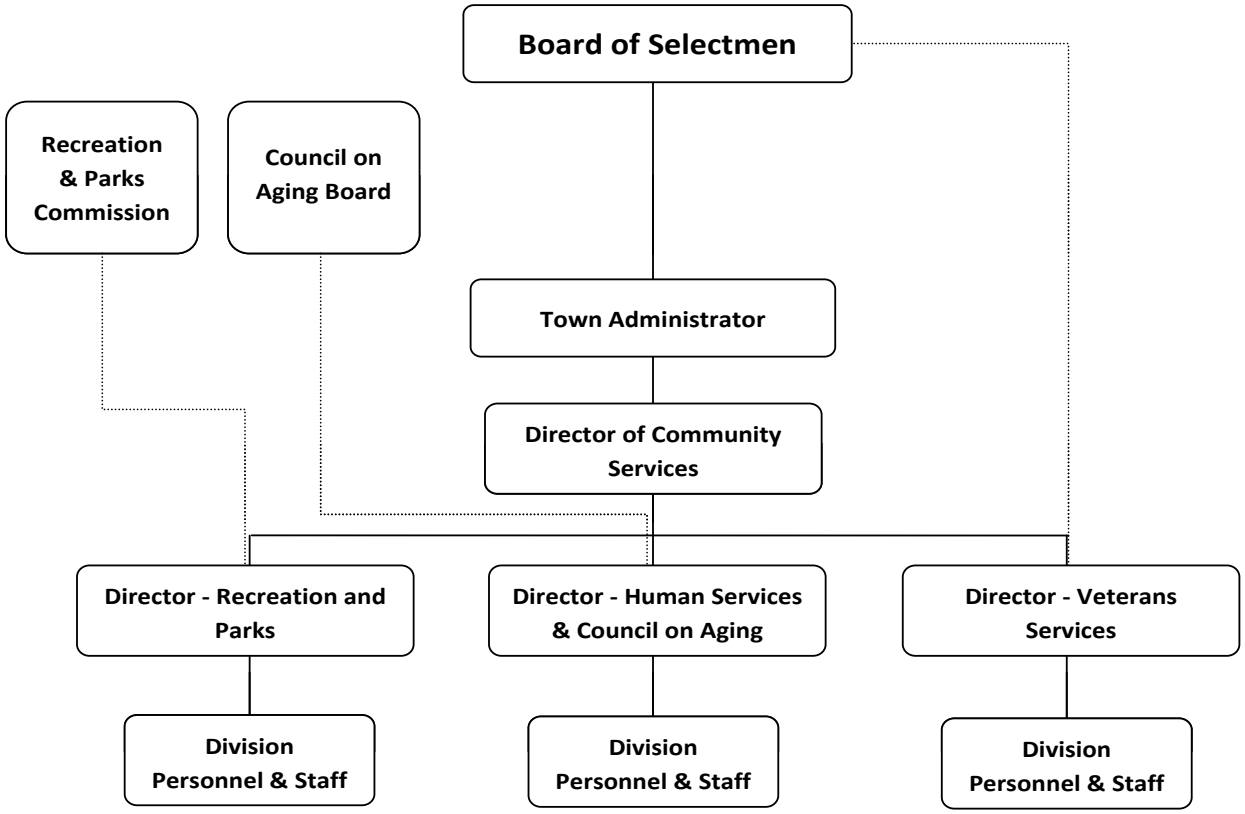
Current Challenges:
The Community Services Department finds itself in a unique position of first and foremost respecting the current administration and operation of each department, which has received overwhelming Town Meeting and Town Administration support over the years. The department must also keep in mind that the Natick taxpayers did vote $10,000,000 for a new Community Senior Center, which is being built on East Central Street with a September, 2012 opening target date. At the same time, our world is quickly changing and the way that we do business must keep up with today's technology and the demands of our residents and users. The biggest challenge, therefore, is to incorporate positive changes among the three agencies which will prepare each operation to successfully serve the needs of our residents and facility users at the Community Senior Center.

Significant Proposed Changes for the Upcoming FY and Budget Impact:
At the time of this submission, there is one very obvious issue that needs to be addressed in anticipation of a very busy Community Senior Center coming to Natick. This pertains to how one is treated as they arrive at the seven day center, which should be open to the public approximately 100 hours per week year round. There is a definite need to properly provide a friendly, helpful and welcoming professional atmosphere to the building where or not it is during the day or in the evening or weekends. A proporal under the program Improvement Request section of the budget proposes to hire a weekday night and weekend year-round Facility Supervisor and a small staff to provide this presence. The costs for this person and staff is to be 100% offset by the collection of user fees throughout the year. Fees are to be set at a modest and affordable rate for all groups and users, with the current municipal departments of the Community Senior Center having first priority use. Beyond these three departments, the Community Services department will establish a facility reservation system that the public can easily view and can request time within this anticipated busy building. This building has been designed with many flexible spaces for multiple use, which will provide flexibility to the users. It has also been designed so that it can be segregated into three distinct sections for energy efficiency.

On The Horizon:
The horizon for this department will be as good as the department is able to work with all the other municipal agencies and the community at large. The Department needs to first identify "common threads" within their own collective operations in an effort to achieve inter agency successes. Once that is done, they will start to operate and realize that they are one agency, which serves the public, residents and our users. They then will be able to reach out as one department to other municipal agencies, community groups and businesses as one agency with much to offer. The new center will be just become an obvious step in this future progression.

Department: Community Services

Organizational Chart



Town of Natick

Home of Champions

Department: Community Services

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 $ (+/-)	2012 vs. 2013 % (+/-)
Salaries Management	$ 206,666	$ 217,126	$ 271,760	$ 327,125	$ 55,365	20.37%
Salaries Supervisory	$ 123,847	$ 124,821	$ 136,350	$ 140,000	$ 3,650	2.68%
Salaries Operational Staff	$ 287,597	$ 281,951	$ 300,403	$ 302,490	$ 2,087	0.69%
Salaries Technical & Professional	$ 285,673	$ 277,769	$ 314,298	$ 318,748	$ 4,450	1.42%
Management Additional Comp	$ 5,350	$ 5,350	$ 5,350	$ -	$ (5,350)	-100.00%
Supervisory Staff Additional Comp	$ 3,150	$ 3,200	$ 3,600	$ -	$ (3,600)	-100.00%
Operational Staff Additional Comp	$ 1,792	$ 2,397	$ 2,452	$ 2,696	$ 244	9.95%
Tech/Prof Additional Comp	$ 3,537	$ 4,594	$ 5,250	$ -	$ (5,250)	-100.00%
O/T Operational & Supervisory Staff	$ 2,774	$ 2,505	$ 2,260	$ 2,194	$ (66)	-2.92%
Personnel Services	**$ 920,384**	**$ 919,714**	**$ 1,041,723**	**$ 1,093,253**	**$ 51,530**	**4.95%**
Repairs & Maint. Facilities	$ 1,936	$ 1,629	$ 1,935	$ 2,021	$ 86	4.44%
Repairs & Maint. Equipment	$ 3,977	$ 2,927	$ 3,400	$ 3,500	$ 100	2.94%
Rental of Veterans Headquarters	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ -	0.00%
Communication Telephone	$ 7,770	$ 7,153	$ 7,935	$ 8,960	$ 1,025	12.92%
Communication Postage	$ 317	$ 648	$ 1,450	$ 1,450	$ -	0.00%
Dues & Subscriptions	$ 2,497	$ 2,015	$ 2,250	$ 2,250	$ -	0.00%
Copy/Mail Center Fees	$ 6,902	$ 18,957	$ 6,040	$ -	$ (6,040)	-100.00%
Training & Education	$ -	$ 900	$ -	$ -	$ -	#DIV/0!
Wellness Programs	$ 2,732	$ 4,137	$ 4,069	$ 4,069	$ -	0.00%
Contract Services: Counseling	$ 495	$ 824	$ 5,000	$ 5,000	$ -	0.00%
Care of Veterans Graves	$ -	$ 1,100	$ 1,100	$ 1,100	$ -	0.00%
In/Out of State Travel/Meetings	$ 5,712	$ 6,849	$ 12,550	$ 12,726	$ 176	1.40%
Other Services Misc.	$ 548	$ 545	$ 575	$ 650	$ 75	13.04%
Purchase of Services	**$ 34,085**	**$ 48,883**	**$ 47,504**	**$ 42,926**	**$ (4,578)**	**-9.64%**
Clothing Allowance Supervisory	$ 200	$ 200	$ 200	$ -	$ (200)	-100.00%
Clothing Allowance Tech & Prof.	$ 181	$ 200	$ 200	$ -	$ (200)	-100.00%
Other Services Misc.	**$ 381**	**$ 400**	**$ 400**	**$ -**	**$ (400)**	**-100.00%**
Communication Photocopying	$ 1,597	$ 3,089	$ 3,942	$ 3,978	$ 36	0.91%
School Custodial Charges	$ 3,880	$ 1,800	$ 2,100	$ 2,100	$ -	0.00%
Special Needs Tuition's	$ 5,812	$ 5,644	$ 5,800	$ 6,000	$ 200	3.45%
Technical/Professional Serv.	**$ 11,290**	**$ 10,533**	**$ 11,842**	**$ 12,078**	**$ 236**	**1.99%**
Office Supplies	$ 7,421	$ 5,733	$ 8,350	$ 9,250	$ 900	10.78%
Supplies Computer	$ 986	$ 869	$ 850	$ 875	$ 25	2.94%
Supplies Disposable Goods	$ 491	$ 362	$ 400	$ 400	$ -	0.00%
Youth Advisory Council	$ -	$ -	$ 288	$ 288	$ -	0.00%
Supplies	**$ 8,898**	**$ 6,964**	**$ 9,888**	**$ 10,813**	**$ 925**	**9.35%**
Dug Pond Treatment & Testing	$ 21,850	$ 17,800	$ 17,550	$ 17,550	$ -	0.00%
Recreation Program Supplies	$ 5,762	$ 4,284	$ 4,000	$ 4,000	$ -	0.00%
Other Supplies	**$ 27,612**	**$ 22,084**	**$ 21,550**	**$ 21,550**	**$ -**	**0.00%**
Transportation Program	$ 11,183	$ 10,383	$ 17,000	$ 17,000	$ -	0.00%
Veteran Benefits: Cash Allowance*	$ 73,148	$ 88,259	$ 90,000	$ 99,000	$ 9,000	10.00%
Veteran Benefits: Medical*	$ 65,272	$ 81,267	$ 62,000	$ 68,200	$ 6,200	10.00%
Veteran Benefits: Food/Clothing/Fuel	$ 410	$ -	$ 550	$ 550	$ -	0.00%
Veteran Benefits: Nursing Home Trans	$ -	$ 258	$ 330	$ 330	$ -	0.00%
Veteran Benefits: Miscellaneous	$ 1,300	$ 1,430	$ 1,430	$ 1,430	$ -	0.00%
Memorial Day Program	$ 12,394	$ 11,213	$ 14,000	$ 14,500	$ 500	3.57%
Veterans Day Program	$ 2,100	$ 2,130	$ 3,000	$ 3,300	$ 300	10.00%
Other Chgs./Expend.	**$ 165,807**	**$ 194,939**	**$ 188,310**	**$ 204,310**	**$ 16,000**	**8.50%**
Total	**$ 1,168,456**	**$ 1,203,517**	**$ 1,321,217**	**$ 1,384,930**	**$ 63,713**	**4.82%**

Town of Natick

Home of Champions

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

Appropriation Summary

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 $ (+/-)	2012 vs. 2013 % (+/-)
Salaries						
Personnel Services	$ 321,180	$ 330,963	$ 376,934	$ 376,219	$ (715)	-0.19%
Total Salaries	**$ 321,180**	**$ 330,963**	**$ 376,934**	**$ 376,219**	**$ (715)**	**-0.19%**
Operating Expenses						
Purchase of Services	$ 11,387	$ 18,423	$ 21,734	$ 21,809	$ (1,165)	-5.36%
Supplies	$ 2,699	$ 3,657	$ 3,388	$ 3,413	$ 25	2.94%
Other Chgs./Expend.	$ 11,183	$ 10,383	$ 17,000	$ 17,000	$ -	0.00%
Total Operating Expenses	**$ 25,268**	**$ 32,463**	**$ 42,122**	**$ 42,222**	**$ (2,350)**	**-5.28%**
Total COA & HS	**$ 346,448**	**$ 363,426**	**$ 419,056**	**$ 418,441**	**$ 43,247**	**11.51%**

Mission:

The mission of the Human Services & Council on Aging Department 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
- Continue service on Building Committee
- Continue activity on Furniture, Fixtures, and Equipment (FF&E) subcommittee
- Continue work on Color subcommittee
- Participate in preparation of capital equipment grant application
- 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

Continue support of Youth Advisory Board
- Apply for Massachusetts Promise Fellow

Implement Healthy Communities Principles
- Develop and support Natick Interagency Community Support Team
-Participate in and support Natick Together 2 Drug Free Communities effort

Augment resources
-Pursue grant funded opportunities

Goals (con't)

Enhance Community Connections
-Department of Transitional Assistance Advisory Board
-Geriatric Institute--Mass. College of Pharmacy

Miscellaneous
-Pursue possible LSW licensure

Budget Overview:

Main Purpose of the Department
The Department is a human service agency providing activities, education, information, social and support services and programs for children, adults, elders, families, and individuals with disabilities through a multipurpose senior center. We serve as an information resource; provide case management and crisis intervention; coordinate volunteer services; provide programs (wellness, intergenerational and others); provide health services and support for chronic disease self-management; assist in the planning of community projects that address youth and family issues; develop and foster partnerships with other agencies and organizations for planning wellness and prevention programs; work with the school department, area social service organizations & 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 foster the growth of young leaders in Natick.

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
- Successfully partnered with Central Massachusetts Area Health Education Center (Central Mass. AHEC) to become host site for four AmeriCorps volunteers focusing on Healthy Aging programs.
- Worked with Natick Service Council and Embrace a Family to bring Mammogram Van to Natick for mammography screenings.
- Established the Natick Interagency Community Support Team to increase communication among professionals in disparate organzations, agencies, and departments to create a method of accessing the most appropriate resources for Natick residents with complicated needs.
-Expanded 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
- Relocated to temporary location at 90 Oak Street during construction of new Community Senior Center

Current Challenges
- Assisting seniors with Medicare Part D and other enrollment and plan changes.
- Increased numbers of residents seeking assistance with Fuel Assistance and Food Stamp applications and applications for other benefits.
- Additional transportation resources are necessary.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact
- Expansion of “Opportunity Knocks” job posting service requires outreach to local businesses with increased

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

Budget Overview (con't)

On the Horizon

• Increased need of residentsfor social and case management services due to challenges arising from such factors as increased energy costs and rising taxes balanced against reduced incomes.
• Expanding hours and/or days of operation.
-Move to new Community Senior Center
-Transition to integrated Community Services Department

Staffing	2009	2010	2011	2012	2013
Director	1	1	1	1	1
Assistant Director/Program Coordinator	0.5	0.5	1	1	1
Volunteer Resources Coordinator	1	0.8	0.79	0.9	0.9
Program Development Coordinator	1	1	0	0	0
Social Workers	1.75	1.75	1.75	1.75	1.75
Program Instructors	varies	varies	varies	varies	varies
Clerical Staff	1.49	1.49	1.49	1.49	1.49
Outreach Coordinator	0.75	0.75	1	1	1
Clinical Social Worker	0.375	0.375	0.375	0.375	0.375
Building Monitor	*	*	*	*	*
Total FTE	**7.87**	**7.67**	**7.41**	**7.52**	**7.52**
Total FT/PT	**4 FT / 8PT**	**4 FT / 8PT**	**5 FT / 7 PT**	**5 FT / 7 PT**	**5FT / 7 PT**

Notes

** Building Monitor position paid for out of the Senior Center Revolving Fund.*
Not shown is a .5 FTE Executive Assistant position is split 1/2 between COA and Veterans Services. This position is allocated 100% in Veterans Services budget.

Performance Indicators

	2009	2010	2011	2012	2013
Workload Measures					
Units of Recreational Services [1]	14,484	14,785	14,133	14,322	15,073
Units of Supportive Services [1]	20,805	21,502	19,087	19,240	21,955
Number of Seniors who:					
- Have Senior Parking Passes	1,182	1,214	984	1,195	1,196
Information & Referral Calls	1,124	1,136	968	1,168	1,169
Unduplicated Elders Served [2]	2,796	2,685	2,693	2,705	2,915
Number of Volunteers	344	321	316	325	335
Number of Volunteer Hours Served	11,230	14,811	14,779	14,825	14,840
Efficiency Measures					
Average Hours per Volunteer	33	46	47	46	44
Outcome Measures					
Est. Value of Volunteers (annually)	$227,408	$308,809	$315,679	$316,662	$316,982

[1] Recreational and Supportive units of service = the number of times participants engage in a service

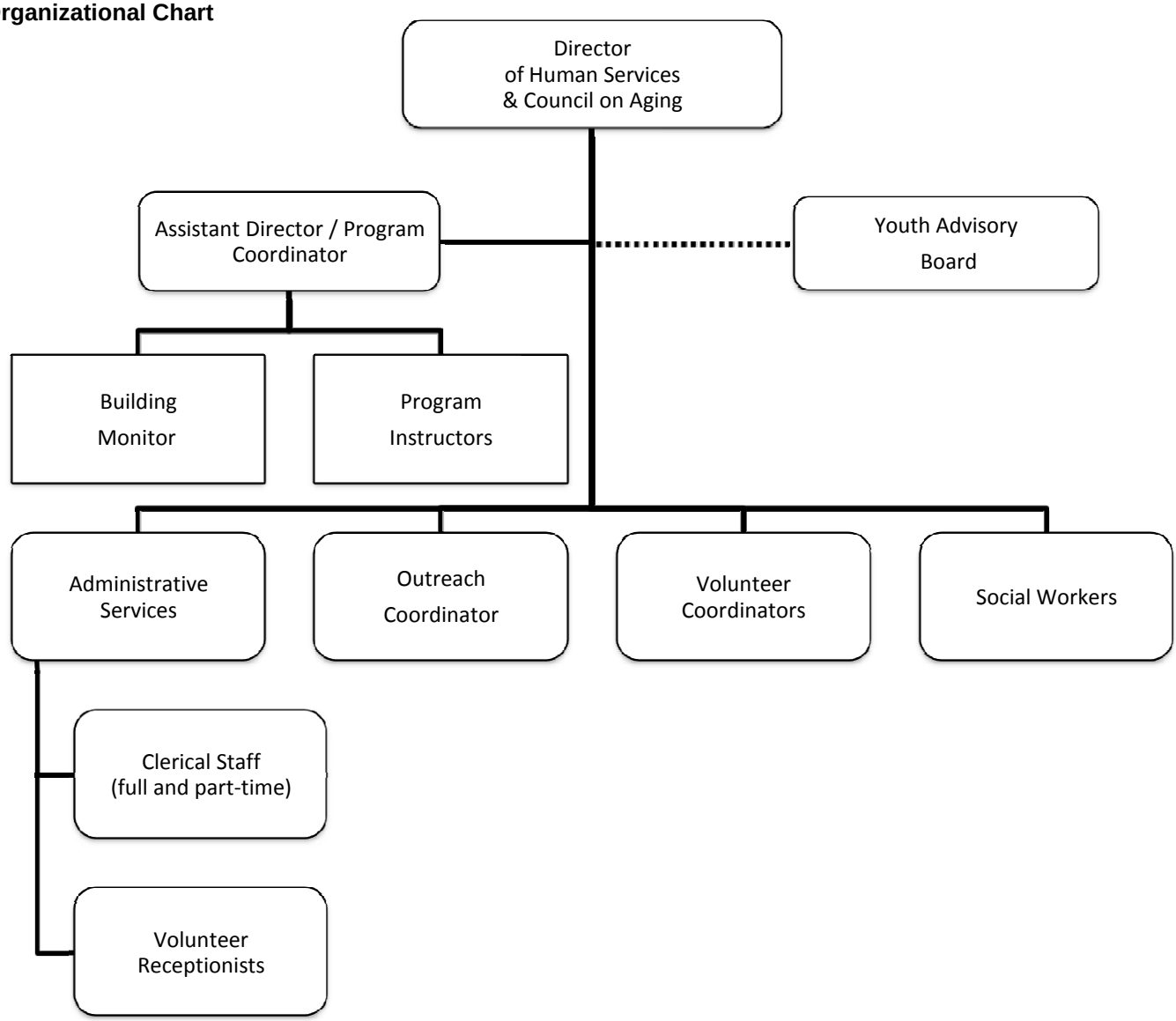
[2] Unduplicated Clients Served = the number of individuals who engage in a service

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

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 $ (+/-)	% (+/-)
Salaries Management	62,147	63,897	76,015	74,288	-1,727	-2.27%
Salaries Operational Staff	128,073	119,928	133,975	136,054	2,079	1.55%
Salaries Tech & Professional	130,960	147,138	166,944	165,877	-1,067	-0.64%
Personnel Services	**321,180**	**330,963**	**376,934**	**376,219**	**-715**	**-0.19%**
Repairs & Maint Equipment	1,493	1,535	1,600	1,600	0	0.00%
Communication Telephone	2,713	2,646	2,600	2,600	0	0.00%
Dues & Subscriptions	1,201	1,182	1,450	1,450	0	0.00%
Communication Postage	317	367	950	950	0	0.00%
Copy/Mail Center Fees	1,069	5,613	1,240	0	-1,240	-100.00%
In/Out of State Travel	1,141	1,574	4,400	4,400	0	0.00%
Other Services Misc.	225	545	425	500	75	17.65%
Service Directory Support	0	0	0	0	0	#DIV/0!
Wellness Programs	2,732	4,137	4,069	4,069	0	0.00%
Contract Services: Counseling	495	824	5,000	5,000	0	0.00%
Purchase of Services	**11,387**	**18,423**	**21,734**	**20,569**	**-1,165**	**-5.36%**
Office Supplies	1,222	2,426	1,850	1,850	0	0.00%
Supplies Computer	986	869	850	875	25	2.94%
Supplies Disposable Goods	491	362	400	400	0	0.00%
Youth Advisory Council	0	0	288	288	0	0.00%
Supplies	**2,699**	**3,657**	**3,388**	**3,413**	**25**	**0.74%**
Transportation Program	11,183	10,383	17,000	17,000	0	0.00%
Other Chgs./Expend.	**11,183**	**10,383**	**17,000**	**17,000**	**0**	**0.00%**
Total Council on Aging	**346,448**	**363,426**	**419,056**	**417,201**	**-1,855**	**-0.44%**

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, the Human Services Department and multipurposeSenior 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 Senior Clerk and a part time (19.5 hrs/wk) Clerk. 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 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 Senior Clerk is responsible for 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 support to other COA staff. 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

Narrative:

Personnel Services (con't):

Salaries Technical & Professional: Salaries for the following positions:

- A full time Social Worker (LSW) who is primarily responsible for coordination and implementation of direct individual and group social services to community elders, family caregivers and other concerned parties. 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 30 hour per week social work position. (LSW)The social worker is primarily responsible for coordination and implementation of direct individual and group social services for Natick residents of any age. The social worker provides case management (interpretation of individual needs assessment, referral and follow-up); crisis intervention; assists with maximizing financial resources for individuals and families including assistance with applications for programs such as fuel assistance, utility discounts, tax relief, and medication assistance.
- 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; coordinates the backpack program; coordinates the department's Toys for Tots distribution; 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 tho 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 Senior Center: maintenance agreement for the copy machine, fax machine, computer printers, steam table, refrigerators, other kitchen equipment, assistive listening devices, sound equipment, chairs, tables, TV's, VCR's, projectors, pool tables, computers, and other misc. equipment. Office equipment is obtained and maintained by the Human Services & COA Department for its own use and fot the use of the Veterans Services Department.

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, for the elder nutrition program, and for Veteran's Services programs are 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 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.

Copy/Mail Center Fees: This fund is for printing needs such as stationary, envelopes, business cards, assessment forms, other forms, brochures, and other misc. needs. It is also our assessment for courier service.

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, Sensitivity training; Medicaid and other entitlement benefit training updates, Massachusetts Councils on Aging Training

Narrative:

Purchase of Services (con't)
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.
Supplies Computer: For the purchase of general office equipment toners and ink, cd's, labels for our monthly newsletter, etc.
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.
Youth Advisory Supplies: Printing, postage, stationary, training materials, conference and workshop registrations.

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.

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Town of Natick

Home of Champions

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

Appropriation Summary

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 $ (+/-)	2012 vs. 2013 % (+/-)
Salaries						
Personnel Services	$ 95,745	$ 106,003	$ 113,504	$ 113,050	$ (454)	-0.40%
Total Salaries	**$ 95,745**	**$ 106,003**	**$ 113,504**	**$ 113,050**	**$ (454)**	**-0.40%**
Operating Expenses						
Purchase of Services	$ 2,853	$ 4,949	$ 6,275	$ 6,075	$ (200)	-3.19%
Supplies	$ 706	$ 1,105	$ 1,500	$ 1,500	$ -	0.00%
Other Chgs./Expend. - Veterans	$ 140,130	$ 171,213	$ 154,310	$ 169,510	$ 15,200	9.85%
Other Chgs./Expend. - Holidays	$ 14,494	$ 13,343	$ 17,000	$ 17,800	$ 800	4.71%
Total Operating Expenses	**$ 158,183**	**$ 190,610**	**$ 179,085**	**$ 194,885**	**$ 15,800**	**8.82%**
Total Veterans' Services	$ 253,928	$ 296,613	$ 292,589	$ 307,935	$ 15,346	5.24%

Mission:

The primary mission of Natick Veterans Services will be to assist all veterans, eligible dependents, and others towards finding the path of least resistance towards realizing a maximum potential of the Veterans benefits and entitlement programs. To this end, department and staff will make every effort possible to provide benefits information and assistance in the areas of, but not limited to, Chapter 115 Emergency financial assistance application and benefits processing; applications and/or referrals for service connected and non service connected VA (Veterans Administration) pensions; state level benefits and exemption exploration; 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 (Memorial Day and/or Veterans Day); 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:

* Develop assertive outreach concept to increase awareness of services available to Veterans and eligible dependents, with a focus on reaching seniors, widows, and widowers.
*Research possibility of establishing a family support program connected to Natick Veterans Services that will assist family members of currently serving residents with ongoing needs and provide a casual exposure to the Veterans benefits system of which their serving loved one can avail themselves on or after discharge. In some cases, current serving members have had previous service that has already established them eligible for veterans benefits, even though they are currently serving a subsequent deployment or term of reenlistment.
*Develop a comprehensive plan 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. (IE, develop metrics to measure programs efficacy and effectiveness.)
*Integrate 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:

There as been a change of Veterans Services staff with the departure of the Veteran's Director, Mr. John MacGillivary. Due to the high standards set by the department in previous years under the direction of Mr. MacGillivray and with the expert assistance of Ms. Sheila Young, the biggest immediate challenge facing the department staff will to become accustomed to the manners and means of doing business under a new Veterans Director.

After completion of almost two years as VSO this office has seen a large increase in VA benefits awarded. I brought to this office the ability to do claims work directly with the VA. 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. This work is through a great team approach with the expert assistance of Executive Assistant Sheila Young. Our caseload will continue to grow the next few years. With the assistance of Ms. Young and support of Town Government we will meet the challenges.

Current Challenges:

The next most immediate challenge is to try and forecast the increase in requests for assistance that all Veterans Services departments across the country have been experiencing since the onset of the Global War on Terror. The manner and rate in which new veterans are arriving in a community has changed since the close of the Vietnam War. The Global War on Terror (GWOT) fought by OEF/OIF (Operation Enduring Freedom and Operation Iraqi Freedom) forces has come largely from Guard and Reserve component units as opposed to the bulk of actions being supported principally by active duty personnel. This change has resulted in members of Guard and Reserve units nearly guaranteed at least one deployment during their enlistment.

As such, members of these units in years past did not have enough active duty time to be considered for veterans benefits. However, with a near guarantee of active duty “in theater” deployment, these members are ALL getting veterans status upon return from deployment or active duty in support of these operations. The principle difference is that once deployment complete for active duty forces, they continue their active duty as a entire unit at a location stateside where benefits information can be delivered to a targeted, captive audience. Conversely, when Guard or Reserve units reintegrate, most units are demobilized and the service members return to their communities, resuming their previously held status as a regular guard or reservist members. (I.E., AGR (Active Guard & Reserve), M-Day (normal guard/reserve commitment), Technician (40 hour work week in a military role, but not considered active duty). These metrics are difficult to track or forecast due to National Security concerns that protects the actual force strength using classified or confidential reporting methods. Such information is not made available to the general public or others lacking the "need to know." Mass. Department of Veterans Services notifies The Veterans Directors of each city and town of members from their community who have demobilized or discharged from active duty components, however the reporting is only a partial count of all returning veterans based on Mass. Department of War Records. those who have received the welcome home bonusl.

The next issue to be addressed by the Department will be concerns related to the median age of our veterans’ population. More than 16 million people served in World War Two. As of 2008, there were an estimated 2.3 million still alive today. In

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

Whereas veterans' benefits often extend to eligible dependents we must consider spouses of veterans when forecasting demand for services. The main program of Veterans Services is Chapter 115, emergency financial assistance. Eligibility is first based on service and income, then on personal circumstances. Therefore, it is not unusual for a veteran and spouse both on fixed income (SSI) to be above 200% of the federal poverty threshold which is the income eligibility standard for the program. However, unless there are significant means of assets yet to be obtained, when one of the two passes on, the survivor becomes automatically cast below the threshold and thus becomes eligible for benefits.

Awareness of these income and eligibility guidelines are not well known to the community. Therefore, two significant challenges that will remain shall be to first conduct an assertive outreach and public awareness initiative and second to accommodate the needs of those who are reached by such a campaign. Often, these situations create somewhat of a conflict whereby Chapter 115 is meant to be a temporary bridge for veterans of low income who are unable to find work, are disabled, or are retired. The end goal is to either sustain the veteran while s/he finds gainful employment or for those unable to work or 65 or over, to assist them with obtaining other sources of fixed income such as SSDI, Service Connected and Non Service Connected VA Pensions, or other programs.

However, in the case of surviving spouses of retirement age sans any unexpected windfall, their income will not change dramatically and quite often, there are no other fixed income programs for which they qualify. Hence, they will remain on Chapter 115 permanently until either death increased income from other unanticipated sources. In other words, while the program is supposed to be "emergency financial assistance" of a temporary nature, there will be a growing number of cases whereby our spouse or other dependent will have no further avenue of assistance once placed on Chapter 115, in part, negating the "temporary" nature of the assistance.

In conclusion, while it is almost impossible to forecast the percentage for an increase of needs based assistance considering the above mentioned variables, one thing remains certain: The number of eligible veterans and dependents will most certainly rise as a result of 1. The aforementioned Global War on Terror demands. 2. The advancing median age of our veteran population is now approaching retirement age (62 years old). 3. The number of survivors needing assistance who will become financially eligible as a result of their spouse who is also on fixed income will increase in many instances. These will be the three driving forces behind the amount of actual budget expended for FY2011.

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. These two factors indicate that we can expect an increase in the funds that must be allocated for Veterans Benefits: Cash (and) Veterans Benefits: Medical. Whereas services to our veterans are mandated by state law and whereas there will inevitably be an increase in demand for services, the Director of Natick Veterans services recommends a 10% increase over last years appropriation for those two line items. This office is sitting on a committee with the Commonwealh of MA Career Centers. We receive job oppoutinies from 4 Career Centers on a daily basis. We are seeing more and more veterans in need of employment.

On the Horizon:

Traditionally, global conflicts involving US Soldiers, Sailors, Airmen, or Marines were supported mainly by active duty forces that were augmented by activated Guard and Reserve component units. Since Desert Storm, this ratio has inverted having the bulk of our fighting forces coming from Reserve and Guard units augmented by the Active Duty components. The end result is we are producing more veterans in a shorter period of time. With this change comes a change in the average profile of those we serve.

Prior to the changes that took place throughout the 90's, a VSO would expect their average veteran consumer to be male, between 25-40 years old, usually single through divorce or never married, and having recently served a complete enlistment on active duty. Conversely, now that woman are allowed in combat roles and coupled with the aforementioned fact that the bulk of service is being provided by Guard and Reserve Units it becomes more and more likely that it is equally possible that the person seeking assistance could be male or female, married or unmarried, employed, underemployed, or unemployed; and have children. The traditional VSO normally does not have a network in place to deal with some of the unique scenarios that may arise for women as opposed to men and those with children as opposed to those who have no dependents. We do now have services for the women veterans and or male single fathers with dependents.

As such, we can expect that the services tailored to the needs of the individual's) will include resources not used as a rule in Veterans Services, such as family support programs, court assistance in child support problems, child care issues, and the particular mental and physical health needs that arise outside the male 25-40 year old populations. To meet this need and help educate and inform service providers, the Mass. Department of Veterans Services' Women's Veteran Network is perhaps one of the busiest efforts under this agency.

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

Staffing	2009	2010	2011	2012	2013
Director	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Total FTE	**2**	**2**	**2**	**2**	**2**
Total FT/PT	**2 FT /0 PT**	**2 FT /0 PT**	**2 FT /0 PT**	**2 FT /0 PT**	**2 FT /0 PT**

Notes

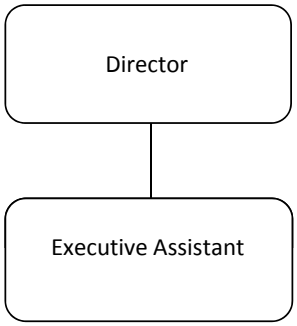
The Department of Veterans of is comprised of two (2) full time positions:

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

	2009	2010	2011	2012	2013
Workload Measures					
Number of Veterans Served	N/A - Indicator under Development				
Number of Veterans seeking Assistance for First Time	N/A - Indicator under Development				

Town of Natick

Home of Champions

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

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 $ (+/-)	% (+/-)
Salaries Management	48,824	57,534	63,582	63,118	-464	-0.73%
Salaries Operational Staff	46,920	47,996	49,439	49,439	0	0.00%
Operational Staff Other Comp	0	473	483	493	10	2.07%
Personnel Services	**95,745**	**106,003**	**113,504**	**113,050**	**-454**	**-0.40%**
Rental of Veterans Headquarters	1,200	1,200	1,200	1,200	0	0.00%
In State Travel/Meetings	746	1,629	2,500	2,500	0	0.00%
Communication Telephone	409	316	400	400	0	0.00%
Communication Postage	0	281	500	500	0	0.00%
Dues & Subscriptions	176	209	225	225	0	0.00%
Copy/Mail Center Fees	0	214	200	0	-200	-100.00%
Other Services Misc.	323	0	150	150	0	0.00%
Care of Veterans Graves	0	1,100	1,100	1,100	0	0.00%
Purchase of Services	**2,853**	**4,949**	**6,275**	**6,075**	**-200**	**-3.19%**
Office Supplies	706	1,105	1,500	1,500	0	0.00%
Supplies	**706**	**1,105**	**1,500**	**1,500**	**0**	**0.00%**
Veteran Benefits: Cash Allowance*	73,148	88,259	90,000	99,000	9,000	10.00%
Veteran Benefits: Medical*	65,272	81,267	62,000	68,200	6,200	10.00%
Veteran Benefits: Food/Clothing/Fuel	410	0	550	550	0	0.00%
Veteran Benefits: Nursing Home Trans	0	258	330	330	0	0.00%
Veteran Benefits: Miscellaneous	1,300	1,430	1,430	1,430	0	0.00%
Other Chgs./Expend. - Veterans	**140,130**	**171,213**	**154,310**	**169,510**	**15,200**	**9.85%**
Memorial Day Program	12,394	11,213	14,000	14,500	500	3.57%
Veterans Day Program	2,100	2,130	3,000	3,300	300	10.00%
Other Chgs./Expend. - Holidays	**14,494**	**13,343**	**17,000**	**17,800**	**800**	**4.71%**
Total Veterans Services	**253,928**	**296,613**	**292,589**	**307,935**	**15,346**	**5.24%**

Notes:

2010 Salaries Management figure lower due to resignation and subsequent hiring of FT VSO part way through FY 2010.

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 American Legion 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 earned by military service. Veterans, their dependents, and surviving spouses have been singled out to receive counsel and assistance dispensed

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

Home of Champions

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

Appropriation Summary

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 $	%
Salaries						
Personnel Services	503,459	482,748	493,785	494,309	419	0.0%
Total Salaries	**503,459**	**482,748**	**493,785**	**494,309**	**419**	**0.0%**
Operating Expenses						
Purchase of Services	19,846	25,511	19,495	15,302	-4,193	-21.5%
Other Services Misc.	381	400	400	0	-400	-100.0%
Technical/Professional Serv.	11,290	10,533	11,842	12,078	236	2.0%
Supplies	5,493	2,202	5,000	5,900	900	18.0%
Other Supplies	27,612	22,084	21,550	21,550	0	0.0%
Total Operating Expenses	**64,621**	**60,730**	**58,287**	**54,830**	**-3,065**	**-5.3%**
Total Recreation	**568,080**	**543,478**	**552,072**	**549,139**	**-3,038**	**-0.50%**

MISSION and GOALS: The Natick Recreation and Parks Department, in conjunction with the Natick Recreation and Parks Commission, is committed to the mission of creating community through "people, parks and programs". There are three main goals that our agency focuses on in trying to achieve our mission.

The first goal is to provide community leisure services programming for all age groups, while enhancing the sense of community through people, parks, programs, community special events and health initiatives.

Goal two focuses on the Department's ability to provide the "best" quality programs and services possible at an affordable price for our customers as possible.

The third and final goal calls for the department to provide recreational facilities, fields, parks, and open spaces that serve both the active and passive leisure interests of our residents. The enhancement and preservation of these town natural resources is a crucial role within our community for our residents. Facilities need the upmost care and maintenance, which requires an effective and efficient town maintenance operation that works closely with Recreation and Parks Department. Maintenance and timely facility renovation projects that address the ever changing leisure needs of our residents are very important within this indoor and outdoor facilities leisure services providing aspect.

COMPLIANCE WITH 360 GOALS: One of the main "360 community goals" speaks to the creation of a healthy and vibrant community that attracts families and businesses, while promoting general health, wellness and community spirit. The Recreation & Parks Department believes and subscribes to this goal as we work towards improving the "quality of life" in Natick through leisure services.

We, at Recreation and Parks, see our agency improving the quality of life in Natick by providing to our residents and customers (1) quality community special events (examples like Natick Days, Spooktacular, Summer Conert Series on the Common, etc.), (2) major municipal community facilities (examples: Cole Recreation Center, Sassamon Trace Golf course, Memorial Beach, Natick Community Organic Farm, Camp Arrowhead, William L. Chase Arena along with outdoor parks, fields, courts and open spaces) and (3) quality and affordable leisure services, while working with our local business and public service community organizations.

The Recreation and Parks Commission, who is supportive of Community 360 goals, believes strongly in citizen participation and a voice in the decision making process of the department. This is especially true when it comes to community leisure services and facilities where public input is needed and sought by our Commission and agency so that successfully leisure services planning can take place. Thanks to this type of interactive planning, a sound and realistic leisure services plan can be executed for the sake of our community.

BUDGET OVERVIEW:
Summer registration increased in the areas of Camp Arrowhead, the playground programs and the Sunshine Center. Memorial Beach tag sales and attendance also increased by 5% in the summer, while swim registration experienced 625 participants over a seven week period (three individual sessions in all). The summer swim team experienced a large number of team members (90 members) as they successfully competed in the Suburban Summer Swim League.Woodtrail Camp moved back to its original 1980 site at Kennedy Middle School/Brown School in 2011 and had over 900 children participate between the Grade levels of 1-8.

Seasonal programming from the period of September through May remained on an average at the same levels of participation as in 2010. Increases in participation were experienced in areas of ski lessons , special needs seasonal programs, pre-school programming and adult programs. Program decreases occurred in Grade 4-8 basketball (550 participants) & Natick Drama Workshop with their two successful plays that had 100 youth in all.

Natick Community Organic Farm experienced a good overall year of participation at its 117 Eliot Street residency. The Farm is now operating as the permanent caretakers of the property under a three year management agreement with the Conservation Commission.

The Recreation and Parks Department also successfully completed facility upgrades at the Natick Common Civil War monument and Natick Center gazebo, completed renovations to the Memorial Beach entrance, upgraded the East

CURRENT CHALLENGES
The Recreation and Parks Department is now faced with a number of community and agency challenges for the upcoming year(s):

1. Secure and provide appropriate training for our full-time and part-time staff members. These individuals will continue to provide our agency with the staff needed to provide future leisure programs. In addition to recruiting quality seasonal staff, we also need to plan for the future by improving and enhancing of our High School volunteer training program. These individuals, not only are important to our year-round programing through their volunteerism, but will develop into some of our future program leaders and staff members.
2. Prepare our agency through the planning process with the Recreation & Parks Commission and the public for additional programing that will result in the late summer opening of the Natick Community Senior Center. This new facility gives Natick Recreation and Parks Department the opportunity to provide a number of new and different municipal leisure services at this new building. Age groups that we hope to increase programs will range from High School students through seniors.
3. Work closely with the High School Athletic Director, Land, Facilities and & Natural Resources Division supervisor and the youth sports groups as athletic field shortages have been marginally improved by the building of the new "turf" field at Memorial field on West Street. The Lincoln field site and the four acres of fields where the new Natick High School is being built are still not available for 2012. Natick Recreation & Parks Department must work closely together with the municipal agencies that are involved as field assignments need to be carefully made. Please note that some of the youth programs are experiencing growth within their programs, while DPW is trying to provide maintenance services to all the field users . Their field and parks maintenance resources are diminishing,

CURRENT CHALLENGES CONTINUED:

4. Make sure that Facilities Management Corporation is able to provide the facility upgrades to the William L. Chase Arena as outlined in the new 10 year management agreement . Service to user groups is important to all involved at the rink.

ON THE HORIZON The Recreation and Parks Department is pleased to join forces with Veterans Service, Human Services & Council on Aging under the newly formed "Community Services" Department. The sharing of the various resources of these agencies together at the soon to be built Community Senior Center is an exciting concept for the community and for our agency.
The Town of Natick is also pleased to announce that the Town of Natick through its Conservation Commission has entered into a 30 year lease agreement with the Commonwealth of Massachusetts over the acquisition of 3.5 acres of state land next to J.J. Lane Park in West Natick. With the two parcels combined, a magnificient seven acre park will be designed and created.
The Town has also approved the renovation of the Cole Center parking lot, which will increase its size by 25%. Besides these projects, there are still many of our parks and fields are still in need capital investment and additional maintenance funding. Our agency will work with Town Administration to solve this issue.

Town of Natick

Home of Champions

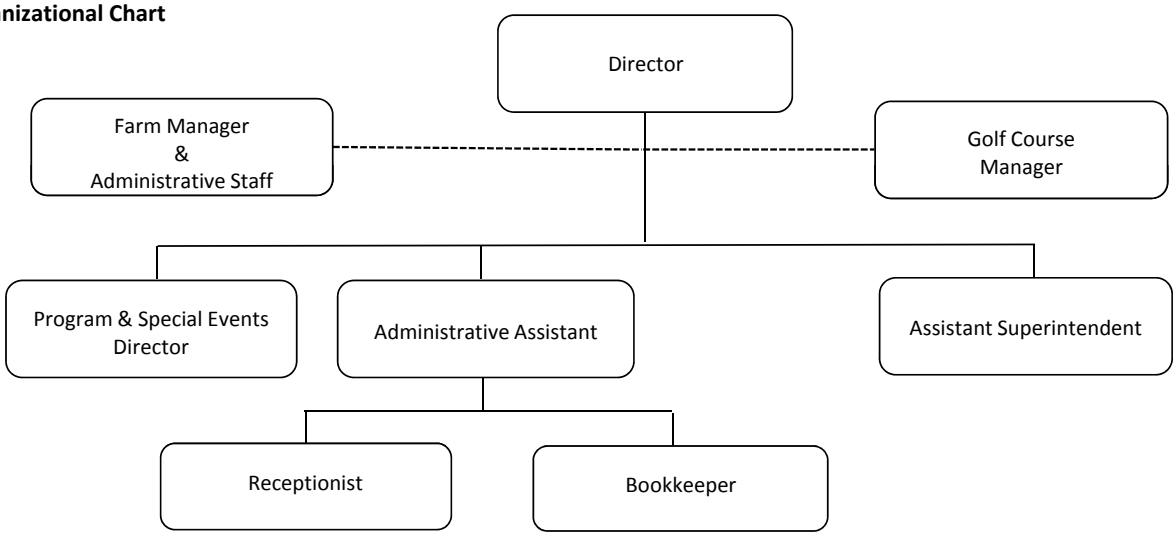
Department: Community Services	**Division: Recreation & Parks**				
Staffing	**2009**	**2010**	**2011**	**2012**	**2013**
Change from Superintendent to Director in 2012	1	1	1	1	1
Assistant Superintendent	1	1	1	1	1
Director of Natick Community Organic Farm*	1	1	1	1	1
Program/Special Events Director	1	1	1	1	1
Asst. Director, NCOF*	1	1	1	1	1
Administrative Assistant, NCOF*	0.8	0.8	0.75	0.75	0.75
Special Needs Coordinator	-	-	-	-	-
Administrative Assistant	1	1	1	1	1
Bookkeeper	1	1	1	1	1
Playgroup Director	0.8	0.75	0	0	0
Receptionist	0.8	0.6	0.61	0.61	0.61
Total FTE	**9.4**	**9.15**	**8.36**	**8.36**	**8.36**

Total FT/PT	**7ft/4pt**	**7ft/4pt**	**7ft/3pt**	**7ft/3pt**	**7ft/3pt**

Notes

*These positions are totally offset by revenues. ** This position is partially offset by revenues.

Organizational Chart



Performance Indicators

*Estimated**	**2009**	**2010**	**2011***	**2012***	**2013***
Workload Measures					
Number of Programs Run					
- General Fund Supported Programs	10	10	10	10	10
- Revolving Fund Supported Programs	125	110	115	120	125
Number of Facilities Operated	28park/facility	28park/facility	29park/facility	29park/facility	29park/facility

	2009	**2010**	**2011***	**2012***	**2013***
Efficiency Measures					
Percentage of Natick School students in interscholastics	27%	28%	29%	30%	31%
Percentage of Natick students invovled in rec. programs	50%	51%	53%	54%	59%

	2009	**2010**	**2011***	**2012***	**2013***
Outcome Measures					
Number of Participants in all programs					
- General Fund Supported Programs	13,300	13,875	14,650	14,900	15,100
- Revolving Fund Supported Programs	16,700	16,500	18,500	18,750	19,000

Town of Natick

Home of Champions

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

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 $	%
Salaries Management	95,695	95,695	74,663	74,285	-378	-0.5%
Salaries Supervisory	123,847	124,821	136,350	140,000	3,650	2.7%
Salaries Operational Staff	112,603	114,027	116,989	116,997	8	0.0%
Salaries Technical & Professional	154,712	130,631	147,354	152,871	5,517	3.7%
Management Additional Comp	5,350	5,350	5,350	0	-5,350	-100.0%
Supervisory Staff Additional Comp	3,150	3,200	3,600	0	-3,600	-100.0%
Operational Staff Additional Comp	1,792	1,925	1,969	2,203	234	11.9%
Tech/Prof Additional Comp	3,537	4,594	5,250	0	-5,250	-100.0%
O/T Operational & Supervisory Staff	2,774	2,505	2,260	2,194	-66	-2.9%
Personnel Services	**503,459**	**482,748**	**493,785**	**488,550**	**-5,235**	**-1.1%**
Repairs & Maint. Facilities	1,936	1,629	1,935	2,021	86	4.4%
Repairs & Maint. Equipment	2,485	1,392	1,800	1,900	100	5.6%
Communication Telephone	4,648	4,190	4,935	4,980	45	0.9%
Dues & Subscriptions	1,120	623	575	575	0	0.0%
Training & Education	0	900	0	0	0	0.0%
Copy/Mail Center Fees	5,832	13,130	4,600	0	-4,600	-100.0%
In/Out of State Travel/Meetings	3,825	3,646	5,650	5,826	176	3.1%
Purchase of Services	**19,846**	**25,511**	**19,495**	**15,302**	**-4,193**	**-21.5%**
Clothing Allowance Supervisory	200	200	200	0	-200	-100.0%
Clothing Allowance Tech & Prof.	181	200	200	0	-200	-100.0%
Other Services Misc.	**381**	**400**	**400**	**0**	**-400**	**-100.0%**
Communication Photocopying	1,597	3,089	3,942	3,978	36	0.9%
School Custodial Charges	3,880	1,800	2,100	2,100	0	0.0%
Special Needs Tuition's	5,812	5,644	5,800	6,000	200	3.4%
Technical/Professional Serv.	**11,290**	**10,533**	**11,842**	**12,078**	**236**	**2.0%**
Office Supplies	5,493	2,202	5,000	5,900	900	18.0%
Supplies	**5,493**	**2,202**	**5,000**	**5,900**	**900**	**18.0%**
Dug Pond Treatment & Testing	21,850	17,800	17,550	17,550	0	0.0%
Recreation Program Supplies	5,762	4,284	4,000	4,000	0	0.0%
Other Supplies	**27,612**	**22,084**	**21,550**	**21,550**	**0**	**0.0%**
Total Recreation Budget	**568,080**	**543,478**	**552,072**	**543,380**	**-8,692**	**-1.6%**

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 of Recreation & Parks

Salaries Supervisory - This line item contains a full-time Assistant Superintendent of Recreation & Parks and the full-time Farm Director of NCOF. Please note that $68,000 in local receipts will be returned to town for Farm Director position.

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

Salaries Technical & Professional - This line item includes a full-time Program/Special Event Director for Recreation & Parks, a full-time Assistant Farm Director for NCOF, a part-time Administrative Assistant for NCOF. Please note that local receipts are returned to the town in the amount of $92,121 for the two NCOF positions, while Program/Special Events Director position is partially offset by $20,050.

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 three union positions.

Purchase of Services

Repairs & Maintenance of Facilities - This fund is used to pay for minor "trade" repairs to Memorial Beach. 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 Recreation Department office and summer camp building equipment.

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

Dues & Subscriptions - This account covers state and national membership dues for the Department and Recreation and Parks Department Administrative Staff.

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.

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. Training for Department staff is included in this line item. They include training for one administrative staff for Director' s School, computer and customer service training for the office staff and a modest amount of funds for the administrative staff to attend the state conference.

Technical / Professional Services

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

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

Special Needs Tuition - This fund helps to cover the cost of the agreement between Town of Natick and the Amputee Veteran's Association for 10 camper weeks to be paid by the Town as a rental fee for using their camp grounds and the remainder is to cover the anticipated "short fall" of Camp Arrowhead's costs. Also included in this account is the Commonwealth of Mass (DCR) $500 Annual Fee.

Supplies

Office Stationary - This fund covers all other office operational costs for the Cole Center. This includes department printing costs, the printing and mailing of the Department's three main brochures, receipt machine supplies, computer software, related supplies, paper and other associated office supplies. The Department does charge a $2/program administration fee/registrant to help offset the printing and mailing costs within this account.

Other Supplies

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.

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. (The Department historically asks the Board of Selectmen for an additional $5,000 from BAA to help offset this line item and plans to do this again for the FY'13 budget year.) This request will include audio visual equipment, repair supplies for necessary maintenance at our Beach and Arrowhead waterfronts and supply funds for the Dug Pond pier upgrades (an ongoing project since 2004).

Town of Natick

Home of Champions

Department: Board of Health

Appropriation Summary

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 $ (+/-)	2012 vs. 2013 % (+/-)
Salaries						
Personnel Services	$ 305,344	$ 332,982	$ 372,846	$ 387,518	$ 14,672	3.94%
Total Salaries	**$ 305,344**	**$ 332,982**	**$ 372,846**	**$ 387,518**	**$ 14,672**	**3.94%**
Operating Expenses						
Purchase of Services	$ 4,143	$ 6,021	$ 9,150	$ 19,650	$ 10,500	114.75%
Supplies	$ 2,600	$ 3,451	$ 2,850	$ 2,850	$ -	0.00%
Tech. & Prof. Serv.	$ 98	$ -	$ 500	$ 500	$ -	0.00%
Other Supplies	$ 4,584	$ 7,654	$ 11,950	$ 11,950	$ -	0.00%
Other Chgs./Expend.	$ 8,431	$ 7,339	$ 15,000	$ 15,000	$ -	0.00%
Total Operating Expenses	**$ 19,855**	**$ 24,466**	**$ 39,450**	**$ 49,950**	**$ 10,500**	**26.62%**
Total Board of Health	$ 325,200	$ 357,448	$ 412,296	$ 437,468	$ 25,172	6.11%

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

Address Challenges re: Personnel Transition
- Begin implementation of Performance Appraisals for Non-Union Personnel within the Department.
- Continue to integrate the Environmental staff into plan review and site inspections of Title V, onsite drainage and sub-divisions to disperse the immense workload and provide timely reviews, recommendations and compliance.

Enhance Departmental Communication
- Continue to upgrade Department Web Page with current services, links and public health awareness information.
- Develop trainings and/or education materials to promote public health initiatives and prevention information.
- Continue hosting staff meetings on a consistent basis for uniformed department goals and information dispersion.

Enhance Environmental Protection
- Implement the newly designed Public Works and Health Department data base program into our septic track program.
- Continue to review our current local regulations to determine where updates may be warranted and begin implementing.
- Develop a local task force team to promote education and prevention means for residents regarding Lyme disease.
- Continue the semi-annual newsletter for food service establishments regarding sanitation practices and code updates.

Miscellaneous
- Continue to represent and engage the Town of Natick within the 4A Public Health Emergency Preparedness Region and its Executive Committee.
- Continue to guide and support the Natick Medical Reserve Corp and the recently formed Youth Corp.
- Continue to support staff training for professional licensure requirements and new public health initiatives.
- Continue to implement the new revolving fund into our Department's immunization program and community emergency

Department: Board of Health

Budget Overview:

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.

Recent Developments

Several large proposed projects in the works for sometime have finally begun the process of development, namely the Chrysler Road Apartment Complex, Mathworks, Hunter Hill Subdivision and the former Paperboard site.This Department will be involved with the occupancy inspections when the time arrives. Three other projects, South Natick Hills, Natick High School and the Community Center, are well into the construction phase and will require future inspections as well. This Department was involved in the site plan review process for all the above mentioned projects.

This past year has seen some uncommon weather events that have affected this Department, as well as other Town departments. It began with the heavy winter snows that slowed down some of our daily functions and delayed several outdoor projects for months creating many scheduling conflicts. Then we experienced Hurricane Irene in August and the early Nor'easter on October 30. Though we believe the Town handled these events very well, they did present the need for proper local sheltering facilities along with training, preparation and coordination between Town departments and the Local Emergency Planning Committee for long range planning in the event of a substantial emergency.

Current Challenges

One challenge the department continues to experience is the increased demands on our time from local, state and federal entities. We are operating at the same staffing level for the fourth consecutive year, the amount of workload output by this Department continues to rise annually and yet there still remains the possibility of not having the ability to keep up with those ever increasing demands.

In recent years there has been a noticeable increase in beaver activity and what some are calling an epidemic of deer tickborne Lyme disease throughout the area. We will continue to take an active role in the beaver nuisance solution and our goal for the upcoming year is to form a task force to offer education and prevention means in an attempt to better control Lyme disease at the local level.

The much discussed sharps regulations adopted by the State several years ago will go into effect on July 1, 2012. This will place the burden on local cities and towns to provide collection means for used syringes without providing any funding.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

In order to relieve some of the workload we have proposed the addition of a food consultant to assist in conducting inspections of food establishments. We are also proposing to increase the hours of the part time clerical position to full time status. Both of these requests would increase the Department's budget by 6% but would not require any additional employee benefits.

On the Horizon

Regarding the proposed additions mentioned above, our preferred position remains a full time Sanitarian over the food consultatnt. Taking into consideration the changes in personnel within the office over the past three years coupled with the additional local, state and federal requirements and the policies and programs we are trying to impliment, we view ourselves in a transition mode. After much thought, the requests we are proposing will help us through that transition.

We will continue to utlilize every resource available , including undergraduate and graduate interns and MRC volunteers in order to provide the community adequate public health services. Without additional assistance in our daily operations, the fear is some issues may not be addressed in a proper and timely manner.

Town of Natick

Home of Champions

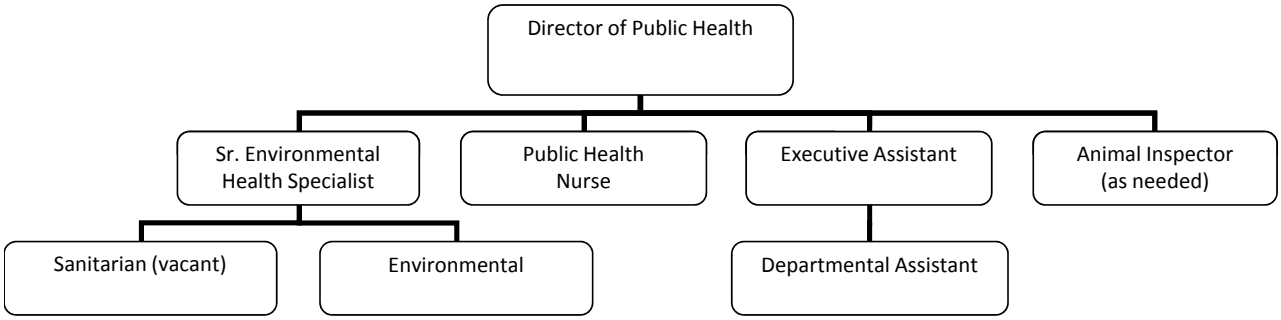
Department: Board of Health

Staffing	2009	2010	2011	2012	2013
Director	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Senior Environmental Health Specialist	1	1	1	1	1
Sanitarian	1	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	0.67	0.67	1
Animal Inspector	*	*	*	*	*
Total FTE	**6.67**	**5.67**	**5.67**	**5.67**	**6**
Total FT/PT	**6 FT /1 PT**	**5 FT /1 PT**	**5 FT /1 PT**	**5 FT /1 PT**	**6 FT**

Notes

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

Organizational Chart



Town of Natick

Home of Champions

Department: Board of Health

Performance Indicators (CALENDAR YEAR)	2009	2010	2011**	2012**	2013**
Workload Measures					
Number of Health Permits Issued	821	891	857	900	900
Number of Food Establishment inspections	968	952	945	1000	1100
Total Number of Health Inspections	3067	3470	3497	3500	3500
Number of Communicable & Reportable Diseases	194	142	133	150	150
Number of Blood Pressure Clinics Conducted	50	47	44	45	45
Number of Flu Clinics Conducted	11	23	16	15	15
Number of Home Visits	97	47	95	100	100
Title 5 Consultations	319	263	227	300	300
Food Recalls	85	147	112	130	130
Certificate of Occupancy Inspections	311	324	347	400	500
Meetings in and out of Town Hall	316	511	424	400	400
Housing Complaint Based Inspections	120	147	93	125	125

	2009	2010	2011**	2012**	2013**
Efficiency Measures					
Number of Health Inspections/Inspector	1022	1157	1166	1167	1167

	2009	2010	2011**	2012**	2013**
Outcome Measures					
Number of Participants - Blood Pressure Clinics	337	266	255	250	250
Number of People Vaccinated via Flu Clinics	2079	2239	1150	1500	1500

**Note: All totals provided for the current year are as of November 17, 2011. Final t*s will be available after 1/1/12
***Calendar yea rs 2012 & 2013 figures are projecte estimates.*

The Public Health Nurse also offers additional immunizations other than flu, this years total to date is 321.

The Medical Reserve Corp. continues to grow in numbers. Currently there are 140 e a 140 membe rs up from 136 in 2010

A function of th he Medical Reserve Corp is to dep y during emerg emergencies. To date

The Board of Health issues burial permits for deaths occurring within the Town limits. Burial permits issued to date l 266 for 2011

The Board of Health has received 147 various complaints in 2011 to date.

The Board of Health has received and reviewed a total of 468 septic pumpouts or Title 5 inspections in 2011.

Town of Natick

Home of Champions

Department: Board of Health

	2010 Actual	2011 Actual	2012 Appropriated	2013 Appropriated	2012 vs. 2013 $ (+/-)	2012 vs. 2013 % (+/-)
Salaries Management	$ 78,643	$ 81,487	$ 92,372	$ 92,372	$ -	0.00%
Salaries Operational Staff	$ 75,788	$ 76,670	$ 78,896	$ 93,568	$ 14,672	18.60%
Salaries Technical & Professional	$ 144,747	$ 169,805	$ 194,170	$ 194,170	$ -	0.00%
Salaries Add'l Comp Operational	$ 988	$ 722	$ 743	$ 743	$ -	0.00%
Salaries Part Time Operational	$ 4,710	$ 988	$ 1,039	$ 1,039	$ -	0.00%
Salaries Temp Tech/Prof Staff	$ 468	$ 3,311	$ 5,626	$ 5,626	$ -	0.00%
Personnel Services	**$ 305,344**	**$ 332,982**	**$ 372,846**	**$ 387,518**	**$ 14,672**	**3.94%**
Food Consultants	$ -	$ -	$ -	$ 12,000	$ 12,000	100.00%
Repairs & Maint. Equipment	$ -	$ -	$ 700	$ 700	$ -	0.00%
In State Travel/Meetings	$ 1,011	$ 1,975	$ 2,500	$ 2,500	$ -	0.00%
Communication Telephone	$ 751	$ 621	$ 2,700	$ 2,700	$ -	0.00%
Dues & Subscriptions	$ 726	$ 1,014	$ 1,250	$ 1,250	$ -	0.00%
Copy/Mail Center Fees	$ 1,589	$ 2,412	$ 1,500	$ -	$ (1,500)	-100.00%
Other Services Misc.	$ 65	$ -	$ 500	$ 500	$ -	0.00%
Purchase of Services	**$ 4,143**	**$ 6,021**	**$ 9,150**	**$ 19,650**	**$ 10,500**	**114.75%**
Printing/Advertising	$ 98	$ -	$ 500	$ 500	$ -	0.00%
Tech. & Prof. Serv.	**$ 98**	**$ -**	**$ 500**	**$ 500**	**$ -**	**0.00%**
Office Supplies	$ 2,600	$ 3,451	$ 2,850	$ 2,850	$ -	0.00%
Supplies	**$ 2,600**	**$ 3,451**	**$ 2,850**	**$ 2,850**	**$ -**	**0.00%**
Professional Services: Clinics	$ 1,252	$ 2,905	$ 4,500	$ 4,500	$ -	0.00%
Communicable Disease Program	$ 277	$ 382	$ 1,250	$ 1,250	$ -	0.00%
Environmental Program Supplies	$ 2,421	$ 3,072	$ 5,000	$ 5,000	$ -	0.00%
Laboratory Supplies	$ 635	$ 1,295	$ 1,200	$ 1,200	$ -	0.00%
Other Supplies	**$ 4,584**	**$ 7,654**	**$ 11,950**	**$ 11,950**	**$ -**	**0.00%**
Household Hazardous Waste Program	$ 8,431	$ 7,339	$ 15,000	$ 15,000	$ -	0.00%
Other Chgs./Expend.	**$ 8,431**	**$ 7,339**	**$ 15,000**	**$ 15,000**	**$ -**	**0.00%**
Total Board of Health	**$ 325,200**	**$ 357,448**	**$ 412,296**	**$ 437,468**	**$ 25,172**	**6.11%**

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 Engineer
• 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 (position currently job-shared by 2 individuals
• 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:

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

Narrative:

Other Supplies:

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.

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