



# *Town of Natick*

FY 2011 Appropriated Budget

---

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

---

Council on Aging	VI.3
Human Services	VI.9
Veterans Services	VI.15
Board of Health	VI.23
Parks & Recreation	VI.31

---



# *Town of Natick*

FY 2011 Appropriated Budget

---

**This page left intentionally blank.**

---



# Town of Natick

Home of Champions

Department: Council on Aging

## Appropriation Summary

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	Appropriated	\$ (+/-)	% (+/-)
<b>Salaries</b>						
Personnel Services	\$ 215,317	\$ 243,338	\$ 253,131	\$ 235,276	\$ (17,855)	-7.05%
<b>Total Salaries</b>	<b>\$ 215,317</b>	<b>\$ 243,338</b>	<b>\$ 253,131</b>	<b>\$ 235,276</b>	<b>\$ (17,855)</b>	<b>-7.05%</b>
<b>Operating Expenses</b>						
Purchase of Services	\$ 12,308	\$ 10,733	\$ 14,769	\$ 14,784	\$ 15	0.10%
Supplies	\$ 2,671	\$ 2,130	\$ 2,700	\$ 2,650	\$ (50)	-5.56%
Other Chgs./Expend.	\$ 15,992	\$ 12,978	\$ 19,000	\$ 19,000	\$ -	0.00%
<b>Total Operating Expenses</b>	<b>\$ 30,970</b>	<b>\$ 25,842</b>	<b>\$ 36,469</b>	<b>\$ 36,434</b>	<b>\$ (35)</b>	<b>-0.10%</b>
<b>Total Council on Aging</b>	<b>\$ 246,288</b>	<b>\$ 269,180</b>	<b>\$ 289,600</b>	<b>\$ 271,710</b>	<b>\$ (17,890)</b>	<b>-6.18%</b>

### Mission:

The mission of the Council on Aging is to provide and promote advocacy and support systems focused on issues of aging, working toward the ultimate goals of independence, improved quality of life and preparation for life change.

### Goals:

#### *Continue Community Outreach and Interaction*

- Pursue Healthy Communities Initiative; plan and implement event; engage "2nd ring" of participants,
- Continue to enhance Human Services integration with school system
- Conduct outreach presentations to police, fire, school, community groups, others to build partnerships
- Continue to support Youth Advisory Board initiatives
- Initiate efforts to revitalize Natick Community Coalition collaborative organization

#### *Participate in Senior/Community Center Project*

- Participate in preparation of capital grant
- Support public information effort

#### *Pursue Community Initiatives in Response to Community Needs*

- Implement Earned Income Tax Credit Program (EITC) for low to moderate income families
- Summer Food Program

#### *Miscellaneous*

- Pursue grant opportunities
- Manage building rental revolving fund
- Utilize outreach worker to enhance communication
- Continue integrated model of seamless services



# *Town of Natick*

Home of Champions

Department: Council on Aging

## **Budget Overview:**

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

The Department is a human service agency and activity/information center that provides social and support services and programs 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; and advocate for older adults (5,943 Natick residents over age 60 according to 2000 U.S. Census) and individuals with disabilities of all ages with local, state and federal programs and governments.

Our services focus on empowering older adults and their families and individuals with disabilities of all ages to make informed decisions, to remain actively engaged in their community and to maintain health, vitality and independence.

### **Recent Developments**

- Successfully partnered in grant application to continue Caregiver Care Program including respite care.
- Worked with other service providers to bring Mammogram Van to Natick for mammography screenings.
- Collaborated with Natick Fire Department for the "NFD Second Annual Chicken Barbecue for Natick Seniors."
- Worked with Massachusetts Dental Society to bring Dental Van to Senior Center for basic dental care for seniors & residents with disabilities without care.
- Worked with Arthritis Foundation to offer My Life - My Health, chronic disease self-management class to Natick residents.
- Introduced multi-class exercise card (\$20/10 classes donation) that can be used in any exercise class--lead to increased participation in all exercise classes.

### **Current Challenges**

- Assisting seniors with Medicare Part D and other enrollment and plan changes.
- Multiple facility problems (insufficient parking; safety hazard of fast driving in parking lot; bathroom size, accessibility and number of toilets; lack of storage space; need for private interview space for Veteran's Agent; lack of privacy and maintenance of consumer confidentiality for office staff).
- Kitchen equipment and chairs are 10 years old; some may need to be replaced.
- 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 postage expenses and staff time.

### **On the Horizon**

- There is a need to build a new senior/community center or renovate existing building.
- Increased need of elders for social services due to struggles arising from such factors as increased energy costs and rising taxes.
- Application for a vehicle through the state Mobility Access Program to meet the transportation needs of elders,





# Town of Natick

Home of Champions

Department: Council on Aging

Performance Indicators	2007	2008	2009	2010	2011
Units of Recreational Services	16,110	14,663	14,484	14,785	15,072
Units of Supportive Services	22,092	21,419	20,805	21,502	21,954
Number of Seniors who:					
- Have Senior Parking Passes	1,352	1,352	1,182	1,214	1,195
Information & Referral Calls	1,018	1,188	1,124	1,136	1,168
Unduplicated Elders Served	1,895	1,990	2,796	2,685	2,692

**Notes:**

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

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



# Town of Natick

Home of Champions

Department: Council on Aging

	2008 Actual	2009 Actual	2010 Appropriated	2011 Appropriated	2010 vs. 2011 \$ (+/-) % (+/-)	
Salaries Management	59,239	61,764	61,764	63,937	2,173	3.52%
Salaries Operational Staff	107,336	129,608	139,343	117,948	-21,395	-15.35%
Salaries Tech & Professional	48,743	51,966	52,024	53,391	1,367	2.63%
<b>Personnel Services</b>	<b>215,317</b>	<b>243,338</b>	<b>253,131</b>	<b>235,276</b>	<b>-17,855</b>	<b>-7.05%</b>

Repairs & Maint Equipment	1,774	1,593	1,600	1,600	0	0.00%
Communication Telephone	2,378	2,221	2,400	2,400	0	0.00%
Dues & Subscriptions	833	647	1,100	1,100	0	0.00%
Communication Postage	892	618	950	950	0	0.00%
Copy/Mail Center Fees	829	841	825	840	15	1.82%
In/Out of State Travel	1,469	1,772	3,400	3,400	0	0.00%
Other Services Misc.	231	379	425	425	0	0.00%
Wellness Programs	3,901	2,663	4,069	4,069	0	0.00%
<b>Purchase of Services</b>	<b>12,308</b>	<b>10,733</b>	<b>14,769</b>	<b>14,784</b>	<b>15</b>	<b>0.10%</b>

Office Supplies Stationary	1,558	1,049	1,400	1,400	0	0.00%
Supplies Computer	748	659	900	850	-50	-5.56%
Supplies Disposable Goods	365	423	400	400	0	0.00%
<b>Supplies</b>	<b>2,671</b>	<b>2,130</b>	<b>2,700</b>	<b>2,650</b>	<b>-50</b>	<b>-1.85%</b>

Transportation Program	15,992	12,978	19,000	19,000	0	0.00%
<b>Other Chgs./Expend.</b>	<b>15,992</b>	<b>12,978</b>	<b>19,000</b>	<b>19,000</b>	<b>0</b>	<b>0.00%</b>

<b>Total Council on Aging</b>	<b>246,288</b>	<b>269,180</b>	<b>289,600</b>	<b>271,710</b>	<b>-17,890</b>	<b>-6.18%</b>
-------------------------------	----------------	----------------	----------------	----------------	----------------	---------------

## Line-Item Detail:

### Personnel Services:

**Salaries Management:** Salary for the full time Director who provides the management functions of the Council on Aging (COA) office, the Human Services Department, and 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 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's older consumers and their families.

**Salaries Operational Staff:** Salaries for a full time Assistant Director/Program Coordinator, two part-time (12 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 COA department at the senior center and at other locations, administers the Property Tax Work Program; acts as staff liaison to the Friends of the Natick Senior Center, Inc.; oversees routine financial operations including donations, deposits to the Treasurer, petty cash, purchase orders, invoices, and weekly payroll; and shares responsibility for volunteer activities. 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, parking tags for seniors, community resource information, 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 with seniors; acts as relief Receptionist; tracks use of transportation coupon program; and supports other COA staff.



# Town of Natick

Home of Champions

Department: Council on Aging

Line-Item Detail

Narrative:

### Personnel Services (con't):

**Salaries Technical & Professional:** Salary for a full time Social Worker 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, those with mental health and substance abuse issues and those in abusive situations; outreach; 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.

### 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 COA for use by three Departments: Veterans Services, Council on Aging, and Human Services.

**Communication Telephone:** Cost for local and long distance phone service related to serving older adults, families of older adults, and caregiver's needs. Older adults, families of older adults, and caregivers are both local and distant. We maintain one direct line through Comcast for our Internet access in the Senior's Computer Lab. The Lab is not connected to the Town networked system.

**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 elder 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: \$2,000. The volunteer coordinators 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.

**Staff & Board Development/Training's:** \$1,400. 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 Institute, and MA Gerontology Association Training's.

**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 in the 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.

### Supplies:

**Office Supplies Stationary:** For the purchase of general office supplies.

**Supplies Computer:** For the purchase of general office equipment toners and ink, floppy discs, labels for our monthly newsletter, typewriter ribbons, etc.

**Supplies Disposable Goods:** Monthly calendars, wellness equipment, first aid supplies, VCR tapes, 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.



# Town of Natick

Home of Champions

**Department: Human Services**

## Appropriation Summary

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	Appropriated	\$ (+/-)	% (+/-)
<b>Salaries</b>						
Personnel Services	\$ 37,193	\$ 78,117	\$ 86,756	\$ 95,653	\$ 8,897	10.26%
<b>Total Salaries</b>	<b>\$ 37,193</b>	<b>\$ 78,117</b>	<b>\$ 86,756</b>	<b>\$ 95,653</b>	<b>\$ 8,897</b>	<b>10.26%</b>
<b>Operating Expenses</b>						
Dues & Memberships	\$ 2,410	\$ 1,435	\$ 7,300	\$ 7,300	\$ -	0.00%
Tech. & Prof. Serv.	\$ 435	\$ 533	\$ 450	\$ 450	\$ -	0.00%
Supplies	\$ 68	\$ -	\$ 288	\$ 288	\$ -	0.00%
<b>Total Operating Expenses</b>	<b>\$ 2,912</b>	<b>\$ 1,968</b>	<b>\$ 8,038</b>	<b>\$ 8,038</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Human Services</b>	<b>\$ 40,105</b>	<b>\$ 80,085</b>	<b>\$ 94,794</b>	<b>\$ 103,691</b>	<b>\$ 8,897</b>	<b>9.39%</b>

### Mission:

The mission of the Human Services Department is to ensure that health and human services are provided, available, and accessible to all residents of the town of Natick.

### Goals:

#### *Continue Community Outreach and Interaction*

- Pursue Healthy Communities Initiative; plan and implement event; engage "2nd ring" of participants
- Continue to enhance Human Services integration with school system
- Conduct outreach presentations to police, fire, school, community groups, others to build partnerships
- Continue to support Youth Advisory Board initiatives
- Initiate efforts to revitalize Natick Community Coalition collaborative organization

#### *Participate in Senior/Community Center Project*

- Participate in preparation of capital grant
- Support public information effort

#### *Pursue Community Initiatives in Response to Community Needs*

- Implement Earned Income Tax Credit (Program (EITC) for low to moderate income families
- Explore Summer Food Program

#### *Miscellaneous*

- Pursue grant opportunities
- Manage building rental revolving fund
- Utilize outreach worker to enhance communication
- Continue integrated model of seamless services



# *Town of Natick*

Home of Champions

Department: Human Services

## Budget Overview:

### **I. Main Purpose of the Department**

The Department is a human service agency that:

- Provides support services for children, adults, families and individuals with disabilities;
- Serves as an information resource, providing case management and crisis intervention services;
- Develops and fosters partnerships with other agencies and organizations for planning wellness, and prevention programs;
- Assists in the planning/implementation of approved community projects that address youth & family issues;
- Advocates for services with local, state, and federal governments and/or programs;
- Works with the School Department, area social service organizations & state agencies to address service needs;
- Assists families and individuals in accessing public and private benefits;
- Fosters the development of young leaders in Natick.

### **II. Recent Developments**

Working with the School Department and local agencies and organizations has allowed for greater outreach to individuals and families in the community regarding their eligibility for programs and services of which they were previously unaware. Outreach efforts have increased the visibility of this department and increased the number of residents accessing and utilizing the resources of the department.

Increased number of community groups utilizing meeting space at the Senior Center.

Town of Natick Healthy Communities Team was one of only seven communities statewide to complete the MassForum for Healthier Communities training.

Created support/information group for parents of teens cofacilitated by Clinical Social Worker and Youth Substance Abuse Coordinator.

Serve as Natick's first Toys for Tots distribution site.

### **III. Current Challenges**

Responding to increased requests for social services.

Providing increased number of supportive/preventive programs.

Allowing greater community access to facility.

Providing suitable meeting spaces for confidential/sensitive meetings.

Integrating services for multiple generations.

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

Increased networking and outreach with local and area social service agencies and organizations—membership and travel fees.

### **V. On the Horizon**

Establish Earned Income Tax Credit (EITC) program for Natick working families of low- to moderate-income.

Investigate Summer Food Program.

Establish a system of "Seamless Services" that spans generations.

Develop plan in accordance with the demographic trends and philosophy of the Town to move toward providing integrated services to all age groups. (Community/Senior Center).



# Town of Natick

Home of Champions

**Department: Human Services**

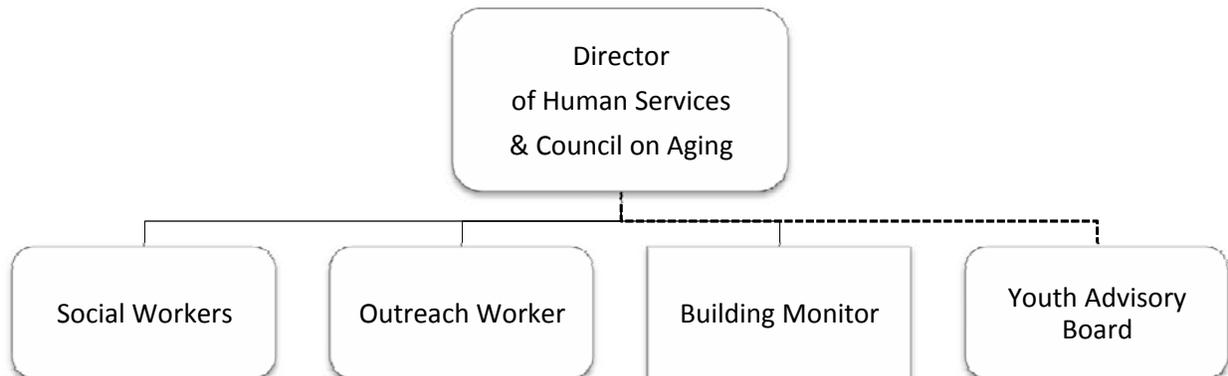
Staffing	2007	2008	2009	2010	2011
Social Worker	0.625	0.75	0.75	0.75	0.75
Outreach Coordinator			0.75	0.75	1
Clinical Social Worker			0.375	0.375	0.375
Building Monitor	*	*	*	*	*
<b>Total FTE</b>	<b>0.625</b>	<b>0.75</b>	<b>1.875</b>	<b>1.875</b>	<b>2.125</b>

<b>Total FT/PT</b>	<b>0 FT / 1 PT</b>	<b>0 FT / 1 PT</b>	<b>0 FT / 3 PT</b>	<b>0 FT / 3 PT</b>	<b>1 FT / 2 PT</b>
--------------------	--------------------	--------------------	--------------------	--------------------	--------------------

### Notes

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

### Organizational Chart



Performance Indicators	2007	2008	2009	2010	2011
Number of case management cases	155	285	474	514	525
Fuel Assistance Clients	46	59	73	110	116
\$ Fuel Assistance Benefits	\$11,837	\$12,797	\$26,260	\$60,042	\$53,940



# Town of Natick

Home of Champions

Department: Human Services

Budget Detail

	2008 Actual	2009 Actual	2010 Appropriated	2011 Appropriated	2010 vs. 2011 \$ (+/-) % (+/-)	
Salaries Tech & Professional						
Part Time Social Worker			40,044	40,044	0	0.00%
Part Time Outreach Coord.	37,193	\$ 78,117	26,690	35,587	8,897	33.33%
Part Time Clinical S.W.			20,022	20,022	0	0.00%
<b>Personnel Services</b>	<b>37,193</b>	<b>78,117</b>	<b>86,756</b>	<b>95,653</b>	<b>8,897</b>	<b>10.26%</b>
Communication Telephone	459	82	200	200	0	0.00%
In State Travel	473	125	1,000	1,000	0	0.00%
Service Directory Support	0	0	350	350	0	0.00%
Dues & Memberships	50	391	350	350	0	0.00%
Copy/Mail Center Fees	387	717	400	400	0	0.00%
Contract Services: Counseling	1,040	120	5,000	5,000	0	0.00%
<b>Tech. &amp; Prof. Serv.</b>	<b>2,410</b>	<b>1,435</b>	<b>7,300</b>	<b>7,300</b>		<b>0.00%</b>
Office Supplies: Stationary	435	533	450	450	0	0.00%
<b>Supplies</b>	<b>435</b>	<b>533</b>	<b>450</b>	<b>450</b>	<b>0</b>	<b>0.00%</b>
Youth Advisory - Supplies	68	0	288	288	0	0.00%
<b>Supplies - Other</b>	<b>68</b>	<b>0</b>	<b>288</b>	<b>288</b>	<b>0</b>	<b>0.00%</b>
<b>Total Human Services</b>	<b>40,105</b>	<b>80,085</b>	<b>94,794</b>	<b>103,691</b>	<b>8,897</b>	<b>9.39%</b>



# *Town of Natick*

Home of Champions

Department: Human Services

Line-Item Detail

Narrative:

## Personnel Services:

### **Salaries Technical & Professional:**

30 hour per week social work position. 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);

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. Assists the Director in developing new initiatives.

15 hour per week clinical social work position. 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.

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:

**Communication Telephone:** The cost of local and long distance phone service related to Human Service functions.

**In/Out of State Travel:** Staff travel reimbursement when using personal vehicle for Town department business such as outreach, home visits, and conference or workshop attendance: \$600 at .505/mile. Staff Development/Training: Workshops to keep abreast of issues, resources, and treatment options: \$400.

**Service Directory Support:** Funding in cooperation with Morse Institute Library for the maintenance of an on-line resource directory ([mynatick.org](http://mynatick.org)) of social/human service providers/agencies/organizations.

**Dues & Memberships:** Membership in professional organizations and necessary subscriptions pertinent to the various issues related to the responsibilities of the department.

**Communication Postage:** General business postage for the department in communicating with the public, consumers, outreach, media, and other community resources.

**Copy/Mail Center Fees:** This line item is for printing needs such as business cards, assessment forms, other forms, brochures, etc. This also includes assessment for courier service.

**Contract Services:** Contract with Advocates, Inc. for limited counseling services for Natick residents who lack insurance coverage

## Supplies:

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

## Supplies - Other:

**Youth Advisory Supplies:** Printing, postage, stationary, training materials, conference and workshop registrations.



# *Town of Natick*

FY 2011 Appropriated Budget

---

**This page left intentionally blank.**



# Town of Natick

Home of Champions

## Department: Veterans Services

### Appropriation Summary

	2008 Actual	2009 Actual	2010 Appropriated	2011 Appropriated	2010 vs. 2011 \$ (+/-) % (+/-)	
<b>Salaries</b>						
Personnel Services	\$ 102,162	\$ 106,558	\$ 108,585	\$ 109,283	\$ 698	0.64%
<b>Total Salaries</b>	<b>\$ 102,162</b>	<b>\$ 106,558</b>	<b>\$ 108,585</b>	<b>\$ 109,283</b>	<b>\$ 698</b>	<b>0.64%</b>
<b>Operating Expenses</b>						
Purchase of Services	\$ 4,668	\$ 3,881	\$ 4,700	\$ 5,275	\$ 575	12.23%
Supplies	\$ 1,598	\$ 750	\$ 1,400	\$ 1,500	\$ 100	7.14%
Other Chgs./Expend. - Veterans	\$ 100,635	\$ 145,241	\$ 100,800	\$ 142,310	\$ 41,510	41.18%
Other Chgs./Expend. - Holidays	\$ 15,409	\$ 14,807	\$ 15,000	\$ 16,000	\$ 1,000	6.67%
<b>Total Operating Expenses</b>	<b>\$ 122,311</b>	<b>\$ 164,679</b>	<b>\$ 121,900</b>	<b>\$ 165,085</b>	<b>\$ 43,185</b>	<b>35.43%</b>
<b>Total Veterans' Services</b>	<b>\$ 224,472</b>	<b>\$ 271,237</b>	<b>\$ 230,485</b>	<b>\$ 274,368</b>	<b>\$ 43,883</b>	<b>19.04%</b>

### 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: Veterans Services

## **Budget Overview:**

### **Recent Developments:**

There has been a change of Veterans Services staff with the departure of the Veteran's Director, Mr. John MacGillivray. 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 be to become accustomed to the manners and means of doing business under a new Veterans Director.

### **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.

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 2007 the median age for all living veterans was 60 years old, 61 for men and 47 for women. Median ages by period of services: Gulf War: 37 years old; Vietnam War: 60 years old; Korean War 76 years old. World War Two veterans top out at 84 years old.



# *Town of Natick*

Home of Champions

## Department: Veterans 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



# *Town of Natick*

Home of Champions

Department: Veterans Services

## **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 women 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.

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.



# Town of Natick

Home of Champions

## Department: Veterans Services

Staffing	2007	2008	2009	2010	2011
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>				
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------

### Notes

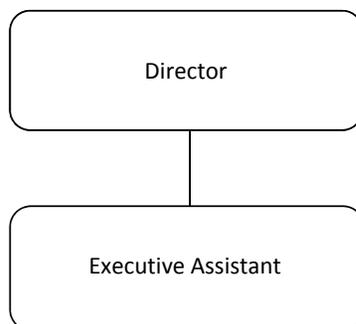
The Department of Veterans of is comprised of two (2) full time positions:

- 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

	2007	2008	2009	2010	2011
Number of Veterans Served	N/A	N/A	N/A	N/A	N/A
Number of Veterans seeking Assistance for First Time	N/A	N/A	N/A	N/A	N/A

NOTE: The interim VSO, Walter Rice, has opted to defer establishing metrics, pending placement of permanent VSO.



# Town of Natick

Home of Champions

Department: Veterans Services

Budget Detail

	2008 Actual	2009 Actual	2010 Appropriated	2011 Appropriated	2010 vs. 2011 \$ (+/-) % (+/-)	
Salaries Management	59,965	61,764	61,764	61,764	0	0.00%
Salaries Operational Staff	42,197	44,794	46,821	47,519	2,054	4.59%
<b>Personnel Services</b>	<b>102,162</b>	<b>106,558</b>	<b>108,585</b>	<b>109,283</b>	<b>698</b>	<b>0.64%</b>

Rental of Veterans Headquarters	1,200	1,200	1,200	1,200	0	0.00%
In State Travel/Meetings	1,814	1,938	1,500	1,500	0	0.00%
Communication Telephone	319	357	400	400	0	0.00%
Communication Postage	0	-	0	500	500	100.00%
Dues & Subscriptions	220	195	225	225	0	0.00%
Copy/Mail Center Fees	190	191	125	200	75	60.00%
Other Services Misc.	275	-	150	150	0	0.00%
Care of Veterans Graves	650	-	1,100	1,100	0	0.00%
<b>Purchase of Services</b>	<b>4,668</b>	<b>3,881</b>	<b>4,700</b>	<b>5,275</b>	<b>575</b>	<b>12.23%</b>

Office Supplies:	1,598	750	1,400	1,500	100	7.14%
<b>Supplies</b>	<b>1,598</b>	<b>750</b>	<b>1,400</b>	<b>1,500</b>	<b>100</b>	<b>7.14%</b>

Veteran Benefits: Cash Allowance*	58,412	96,310	60,000	84,000	24,000	40.00%
Veteran Benefits: Medical*	40,623	48,430	40,000	56,000	16,000	40.00%
Veteran Benefits: Food/Clothing/Fuel	1,000	500	500	550	50	10.00%
Veteran Benefits: Nursing Home Trans	600	-	300	330	30	10.00%
Veteran Benefits: Miscellaneous	2,381	1,300	1,300	1,430	130	10.00%
<b>Other Chgs./Expend. - Veterans</b>	<b>100,635</b>	<b>145,241</b>	<b>100,800</b>	<b>142,310</b>	<b>41,510</b>	<b>41.18%</b>

Memorial Day Program	13,074	12,507	12,750	13,000	250	1.96%
Veterans Day Program	2,336	2,300	2,250	3,000	750	33.33%
<b>Other Chgs./Expend. - Holidays</b>	<b>15,409</b>	<b>14,807</b>	<b>15,000</b>	<b>16,000</b>	<b>1,000</b>	<b>6.67%</b>

<b>Total Veterans Services</b>	<b>224,472</b>	<b>271,237</b>	<b>230,485</b>	<b>274,368</b>	<b>43,883</b>	<b>19.04%</b>
--------------------------------	----------------	----------------	----------------	----------------	---------------	---------------

Notes:



## *Town of Natick*

Home of Champions

Department: Veterans 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 through the 351 municipal Veterans' Services offices.



## *Town of Natick*

Home of Champions

### Department: Veterans 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: Board of Health

## Appropriation Summary

	2008 Actual	2009 Actual	2010 Appropriated	2011 Appropriated	2010 vs. 2011 \$ (+/-) % (+/-)	
<b>Salaries</b>						
Personnel Services	\$ 325,605	\$ 377,819	\$ 330,370	\$ 335,679	\$ 5,309	1.61%
<b>Total Salaries</b>	<b>\$ 325,605</b>	<b>\$ 377,819</b>	<b>\$ 330,370</b>	<b>\$ 335,679</b>	<b>\$ 5,309</b>	<b>1.61%</b>
<b>Operating Expenses</b>						
Purchase of Services	\$ 4,996	\$ 5,178	\$ 9,150	\$ 9,150	\$ -	0.00%
Supplies	\$ 2,082	\$ 2,858	\$ 2,850	\$ 2,850	\$ -	0.00%
Tech. & Prof. Serv.	\$ 545	\$ 1,440	\$ 500	\$ 500	\$ -	0.00%
Other Supplies	\$ 7,690	\$ 12,302	\$ 11,950	\$ 11,950	\$ -	0.00%
Other Chgs./Expend.	\$ 6,496	\$ 9,952	\$ 15,000	\$ 15,000	\$ -	0.00%
<b>Total Operating Expenses</b>	<b>\$ 21,810</b>	<b>\$ 31,730</b>	<b>\$ 39,450</b>	<b>\$ 39,450</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total Board of Health</b>	<b>\$ 347,414</b>	<b>\$ 409,549</b>	<b>\$ 369,820</b>	<b>\$ 375,129</b>	<b>\$ 5,309</b>	<b>1.44%</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 functions
- Housing/Sanitary code compliance monitoring

*Address Challenges re: Personnel Transition*

- Oversee the hiring of an Environmental Health Agent
- Integrate the newly hired Environmental Health Agent into the operations of the Department and Town
- Integrate the entire Department in pandemic planning and clinic participation

*Enhance Departmental Communication*

- Continue to upgrade Department Web Page with current services
- Develop on-line payment opportunities where practical

*Enhance Environmental Protection*

- Update data base of septic systems including pumping data
- Develop regulations re: pumping frequency
- Initiate mailing to septic system owners re: proper care and maintenance
- Develop peer review process for Department engineering responsibilities

*Miscellaneous*

- Continue to implement new fee structure
- Continue to develop Medical Reserve Corps including their participation in disaster exercises
- Continue departmental training particularly ICS, GIS and others as appropriate



# *Town of Natick*

Home of Champions

## Department: Board of Health

### **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 children and adults, and distributes vaccines to Natick physicians. The Board of Health participates with First Responder agencies in emergency planning activities, and also directs the Natick Medical Reserve Corps.

### **Recent Developments**

The Environmental Engineer hired early in FY 09 has left the Town's employment for the private sector. With this position currently vacant, coupled with the hiring freeze applied to the Sanitarian's position, this Department's inspectional staff has been reduced to 50% of our needed capacity. The demands on the Department continue to increase even during these difficult economic times and the additional strain is beginning to affect the ability of this Department to meet those demands in a timely fashion.

### **Current Challenges**

The recent outbreak of the H1N1 virus has been an unforeseen challenge for the public health profession during this past year. We are presently in the midst of a vaccination program to address the population most in need of protection. This challenge, along with the annual seasonal flu vaccination program, has more than doubled the need and demands on this Department to provide clinics to meet those needs. With this Department being short staffed we have had to heavily rely on our Medical Reserve Corps. and other volunteers to sufficiently staff these clinics.

With the current economic situation, the functions this Department performs hasn't lessened but shifted to other areas. Where new commercial construction has decreased; housing complaints, residential variances, food recalls and general complaints are on the rise. Also, the state has adopted new syringe disposal regulations that are scheduled to become effective June 1, 2010 and the burden of enforcing these regulations has been placed on the local Boards of Health. The real concern is having the necessary staffing level in order to be able to address all the challenges facing us.

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

We are currently in the process of filling the open position of Environmental Health Agent. This will assist in easing some of the workload on the Department but still leaves us short of one full time Sanitarian position from FY 09. We are also working towards adopting a peer review process to address this Department's engineering requirements. This review process does not place any additional financial commitment onto the Board of Health budget.

### **On the Horizon**

The FY 11 budget leaves the Department at a service level that was deemed insufficient just three years ago for a second consecutive year. With the impending revisions to several of the State Sanitary Codes still in process, the state continuing to expand and shift enforcement responsibilities onto the local health departments and possible unforeseen health emergencies such as the H1N1 outbreak, the concern remains the ability of this Department to carry out our duties in a timely manner.



# Town of Natick

Home of Champions

Department: Board of Health

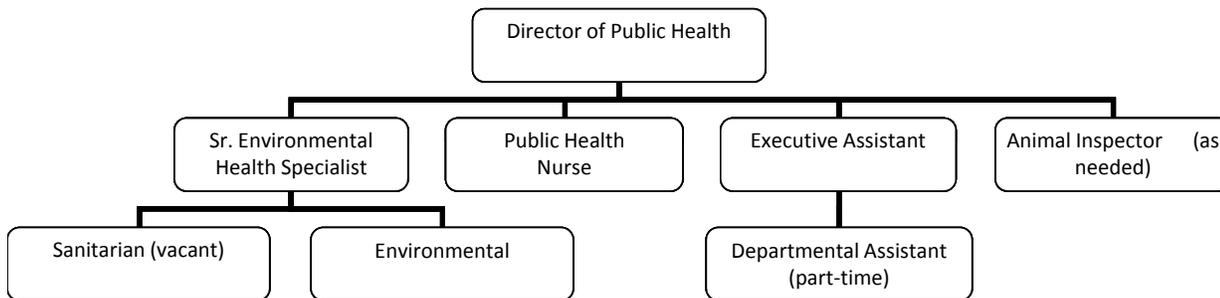
Staffing	2007	2008	2009	2010	2011
Director	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Senior Environmental Health Specialist	1	1	1	1	1
Sanitarian	1	1	1	0	0
Environmental Health Agent		1	1	1	1
Public Health Nurse	1	1	1	1	1
Departmental Assistant	0.67	0.67	0.67	0.67	0.67
Animal Inspector	*	*	*	*	*
<b>Total FTE</b>	<b>5.67</b>	<b>6.67</b>	<b>6.67</b>	<b>5.67</b>	<b>5.67</b>

<b>Total FT/PT</b>	<b>6 FT /1 PT</b>	<b>6 FT /1 PT</b>	<b>6 FT /1 PT</b>	<b>5 FT /1 PT</b>	<b>5 FT /1 PT</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 shared equally by 2 Doctors of Veterinary Medicine.

### Organizational Chart





# *Town of Natick*

Home of Champions

Department: Board of Health

Performance Indicators (CALENDAR YEAR)	2007	2008	2009	2010**	2011**
Number of Health Permits Issued	958	801	821	850	875
Number of Food Establishment inspections	951	990	968	950	1000
Total Number of Health Inspections	3204	3119	3067	3400	3500
Number of Communicable & Reportable Diseases	119	143	194	200	150
Number of Blood Pressure Clinics Conducted	50	50	50	50	50
Number of Participants	555	412	560	500	500
Number of Flu Clinics Conducted	7	8	11	12	10
Number of people Vaccinated	1623	1599	2079	2400	1700
Number of Home Visits	51	47	97	100	100
Title 5 Consultations	321	397	319	350	350
Food Recalls	82	115	85	100	120
Certificate of Occupancy Inspections	480	510	311	350	400
Meetings in and out of Town Hall	256	311	316	325	350
Housing Complain Based Inspections	111	112	120	125	125

\*NOTE: All totals provided for the current year are as of November 15, 2009. Final totals can be provided after 12/31/09.

\*\* FY 2010 and 2011 estimated.



# Town of Natick

Home of Champions

Department: Board of Health

	2008 Actual	2009 Actual	2010 Appropriated	2011 Appropriated	2010 vs. 2011 \$ (+/-) % (+/-)	
Salaries Management	\$ 80,689	\$ 102,534	\$ 78,773	\$ 81,618	\$ 2,845	3.61%
Salaries Operational Staff	\$ 71,202	\$ 73,916	\$ 74,700	\$ 75,825	\$ 1,125	1.51%
Salaries Technical & Professional	\$ 167,298	\$ 195,257	\$ 169,891	\$ 170,756	\$ 865	0.51%
Salaries Add'l Comp Operational	\$ 422	\$ 448	\$ 473	\$ 947	\$ 474	100.21%
Salaries Part Time Operational	\$ 959	\$ 988	\$ 1,018	\$ 1,018	\$ -	0.00%
Salaries Temp Tech/Prof Staff	\$ 5,035	\$ 4,677	\$ 5,515	\$ 5,515	\$ -	0.00%
<b>Personnel Services</b>	<b>\$ 325,605</b>	<b>\$ 377,819</b>	<b>\$ 330,370</b>	<b>\$ 335,679</b>	<b>\$ 5,309</b>	<b>1.61%</b>

Repairs & Maint. Equipment	\$ 220	\$ 72	\$ 700	\$ 700	\$ -	0.00%
In State Travel/Meetings	\$ 1,329	\$ 1,998	\$ 2,500	\$ 2,500	\$ -	0.00%
Communication Telephone	\$ 707	\$ 660	\$ 2,700	\$ 2,700	\$ -	0.00%
Dues & Subscriptions	\$ 1,011	\$ 814	\$ 1,250	\$ 1,250	\$ -	0.00%
Copy/Mail Center Fees	\$ 1,652	\$ 1,569	\$ 1,500	\$ 1,500	\$ -	0.00%
Other Services Misc.	\$ 77	\$ 65	\$ 500	\$ 500	\$ -	0.00%
<b>Purchase of Services</b>	<b>\$ 4,996</b>	<b>\$ 5,178</b>	<b>\$ 9,150</b>	<b>\$ 9,150</b>	<b>\$ -</b>	<b>0.00%</b>

Printing/Advertising	\$ 545	\$ 1,440	\$ 500	\$ 500	\$ -	0.00%
<b>Tech. &amp; Prof. Serv.</b>	<b>\$ 545</b>	<b>\$ 1,440</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>0.00%</b>

Office Supplies Stationary	2,082	\$ 2,858	\$ 2,850	\$ 2,850	\$ -	0.00%
<b>Supplies</b>	<b>\$ 2,082</b>	<b>\$ 2,858</b>	<b>\$ 2,850</b>	<b>\$ 2,850</b>	<b>\$ -</b>	<b>0.00%</b>

Professional Services: Clinics	\$ 2,970	\$ 4,349	\$ 4,500	\$ 4,500	\$ -	0.00%
Communicable Disease Program	\$ 827	\$ 1,184	\$ 1,250	\$ 1,250	\$ -	0.00%
Environmental Program Supplies	\$ 2,964	\$ 5,229	\$ 5,000	\$ 5,000	\$ -	0.00%
Laboratory Supplies	\$ 930	\$ 1,540	\$ 1,200	\$ 1,200	\$ -	0.00%
<b>Other Supplies</b>	<b>\$ 7,690</b>	<b>\$ 12,302</b>	<b>\$ 11,950</b>	<b>\$ 11,950</b>	<b>\$ -</b>	<b>0.00%</b>

Household Hazardous Waste Program	\$ 6,496	\$ 9,952	\$ 15,000	\$ 15,000	\$ -	0.00%
<b>Other Chgs./Expend.</b>	<b>\$ 6,496</b>	<b>\$ 9,952</b>	<b>\$ 15,000</b>	<b>\$ 15,000</b>	<b>\$ -</b>	<b>0.00%</b>

<b>Total Board of Health</b>	<b>\$ 347,414</b>	<b>\$ 409,549</b>	<b>\$ 369,820</b>	<b>\$ 375,129</b>	<b>\$ 5,309</b>	<b>1.44%</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
- Part 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



# *Town of Natick*

Home of Champions

Department: Board of Health

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.



# *Town of Natick*

FY 2011 Appropriated Budget

---

**This page left intentionally blank.**



# Town of Natick

Home of Champions

## Department: Recreation

### Appropriation Summary

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	Appropriated	\$	%
<b>Salaries</b>						
Personnel Services	487,619	499,978	505,081	479,459	-25,622	-5.1%
<b>Total Salaries</b>	<b>487,619</b>	<b>499,978</b>	<b>505,081</b>	<b>479,459</b>	<b>-25,622</b>	<b>-5.1%</b>
<b>Operating Expenses</b>						
Purchase of Services	20,792	20,979	18,061	15,120	-2,941	-16.3%
Other Services Misc.	400	385	400	400	0	0.0%
Technical/Professional Serv.	12,008	10,812	13,004	11,214	-1,790	-13.8%
Supplies	5,288	6,243	6,700	5,000	-1,700	-25.4%
Other Supplies	29,563	27,540	28,270	21,800	-6,470	-22.9%
<b>Total Operating Expenses</b>	<b>68,051</b>	<b>65,958</b>	<b>66,435</b>	<b>53,534</b>	<b>-12,901</b>	<b>-19.4%</b>
<b>Total Recreation</b>	<b>555,670</b>	<b>565,936</b>	<b>571,516</b>	<b>532,993</b>	<b>-38,523</b>	<b>-6.74%</b>

#### 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 a number of goals that the agency strives towards in attempting to meet its mission.

The first goal is to enhance the sense of community in Natick through leisure service programming, community special events and community health and active lifestyle initiatives.

The second goal calls for citizens to become involved with department staff and the Commission in the planning and development of new programs and facilities.

The third goal calls for the department to provide quality recreation programs and facilities in the areas of both active and passive leisure for Natick residents. This goal serves as a standard of the challenge that our staff faces in evaluating the cost of our services against its value for our customers. The challenge to achieve this goal demands that the department recruit and retain highly motivated professional administrative staff.

Our agency from there sets out to train staff and volunteers, who can provide good programs at a good price.

The preservation and enhancement of town natural resources, "open space" properties, parks, fields and outdoor recreation facilities for current and future residents is the fourth goal for our agency. The ability to work with fellow government agencies in providing safe, well maintained, environmentally sustainable and highly functional recreation facilities is critical in the preservation and use of these public green spaces within Natick.

#### COMPLIANCE WITH 360 GOALS:

The Recreation and Parks Commission is a municipal board of dedicated appointed and elected officials.

They recognize their duties to the public in making sure that the public is well informed concerning services,



# *Town of Natick*

Home of Champions

## Department: Recreation

### **COMPLIANCE WITH 360 GOALS (con't):**

Quality public parks and green spaces, which represent a well thought out and planned town, are designed and maintained with residents in mind on a neighborhood and town wide basis. This is especially true when new housing and/or business developments occur which create change in terms of green space use, traffic and public safety.

Environmental sustainability within green spaces and parks is also a priority of our agency as we carefully adhere to IPM (Integrated Pest Management) practices, water conservation practices, and landscape and tree planting whenever possible throughout the community.

The community 360 Goal of creating a healthy and vibrant community that encompass business with active and health citizens is a Natick Recreation and Parks department priority vision! Growing businesses want to establish their operations within a healthy community. When you look at the type of community services including Natick Recreation and Parks Department programs, services, and community special events that Natick collectively provides along with an attractive Downtown Center in union with well designed and safe parks and facilities, it is no surprise that Natick is destination location. It is the Natick Recreation and Parks Department's goal that we keep improving on this vision. The Recreation and Parks Department is pleased to be part of that picture, which currently contributes to the community at large through its diverse programming in the areas of physical, cultural and social leisure opportunities.

In addition, the following goals have been set forth between the Town Administrator and the Recreation Director for the Recreation Department for the upcoming year:

*Provide quality leisure programs & facilities for both active and passive recreation for the use of residents of all abilities that reflects a balance between cost and value*

- Continually evaluate programming for:
- Cost effectiveness for Town - Affordability for user - Quality and safety of program - Service to all segments of population - Responsiveness to changing interests - Staff capacity to affectively administer programs - Ease of registration.

*Preserve and Maintain Town Natural Resources, Open Space, Parks, Fields and Recreation Facilities for our Current and Future Residents*

- Fine tune and establish a realistic indoor and outdoor recreation facilities plan including uses and an appropriate improvement and maintenance schedule.
- Continue the process for Audubon certification for golf course.
- Work with LFNR in communicating for timely action re: field use & scheduling and equipment needs and jurisdictional issues
- Work with Town Administrator, DPW Director & LFNR to clarify roles and responsibilities for facility improvement projects
- Work with Town Administrator, DPW Director, Board of Selectmen and Town Council in securing alternative water for Golf Course.

*Develop Natick's Future Leaders through Department Employment and Volunteer Opportunities*

- With Personnel Director, post all job opportunities on Town Website
- Continue to work with schools to develop quality pool of volunteers & future leaders



# Town of Natick

Home of Champions

## Department: Recreation

### COMPLIANCE WITH 360 GOALS (con't):

*Enhance a Sense of Community in Natick through Department Leisure Programs, Special Events and Health Initiatives*

- Continue to engage community groups, businesses and others in providing community special events for residents
- Ensure access to recreational programs for all residents through Service Council financial aid, scholarship programs and other resources/means

*Provide Citizens a Voice in the Decision-Making Process of Natick Recreation and Parks, Especially in the Planning and Development of New Programs and Facilities*

- Encourage neighborhood participation in design of new facilities or renovation of existing
- Continue to evaluate ideas for new programs

*Miscellaneous* - Continue to manage & balance 3 types of department funds: operating, revolving & Enterprise - With Finance Director, evaluate & implement on-line registrations where practical - Continue efforts regarding web site development

### BUDGET OVERVIEW:

RECENT DEVELOPMENTS • Summer program registration remains at the same level as summer, 2008 along with the Natick Community Organic Farm experiencing an increase of youth participants by 5% from the previous year in their summer work programs.

. The following parks have received improvements in 2008: East Natick tennis courts, Johnson multi-purpose outdoor hockey rink boards, Cole Center backstop, Sassamon Trace Golf Course Hole #6 fairway drainage improvements, and Natick Common bench and gazebo electrical upgrades.

. Increases in participation in the following community special events have occurred this past year: Natick Days, Concerts on the Common, Family Performing Arts Series, "Spooktacular" Halloween Event, and the Flashlight Egg Hunt.

. On line registration was successfully executed for the winter program registration process.

. Two more Dug Pond piers were renovated during the winter of 2009 with DPW.

### CURRENT CHALLENGES

The Recreation and Parks Department will look to increase its efforts to insure important community values will be promoted and safeguarded. The values and areas are as follows:

1. Promote "active lifestyles", health and wellness programs in Natick.
  - a. Increase physical activity and exercise type programs for all age groups and families, which will lead to improved community health and wellness.
  - b. Create a website that provides information through which residents can find and utilize the towns outdoor and indoor recreation facilities for their use.
  - c. Collaborate with other municipal agencies, service organizations and non-profits that provide active lifestyle, health, fitness, and wellness programs for Natick residents.



# *Town of Natick*

Home of Champions

## Department: Recreation

2. Facilitate Community Problem Solving
  - a. Work with neighborhood and community groups/task forces in solving community issues especially when parks and recreation activities are involved as part of the solution.
3. Strengthen safety and security within Natick:
  - a. Provide well designed and managed programs at an affordable price.
  - b. Provide safe and secure parks that are physically inviting and user friendly.
  - c. Quality programs that are supervised and directed by qualified staff and volunteers.
  - d. Create a culture of community parks, facilities, and activities to foster social interactions leading to positive community (business with resident) interactions
4. Support economic development and improve property values through:
  - a. Encourage new businesses to establish their operations in Natick through the promotion of active and healthy community programs that their employees can benefit from.
  - b. Work with Youth Sports organizations/town committees in bringing tournaments and large community events to Natick, which will benefit the business community.
  - c. Provide well managed parks, green spaces, and recreation facilities throughout Natick.
5. Provide Environmental Resources
  - a. Have all department operations adhere to recycling, green product purchasing and best outdoor turf practices (IPM and water conservation).

### **ON THE HORIZON**

The town needs additional gymnasium space(s), additional field(s), and a multi-turf field(s) for its residents. Present parks and fields are in need capital investment and additional maintenance funding. There is also a great need for additional green space/small neighborhood parks within Natick. The department looks in 2010 towards the potential building of a community senior center, a new seven acre JJ Lane/Mass. National Guard park in West Natick and a centrally located community dog park in Natick.

Concerning recreation activities and services, programs that get our community "active" will help our residents with their general overall health and wellness. Community special events program and major recreation centers where recreation activities are housed and enjoyed will help us with our community socialization process. Those programs where fees are required must have their costs regulated to a reasonable level for our customers' sake in these uncertain financial times.



# Town of Natick

Home of Champions

## Department: Recreation

### Staffing

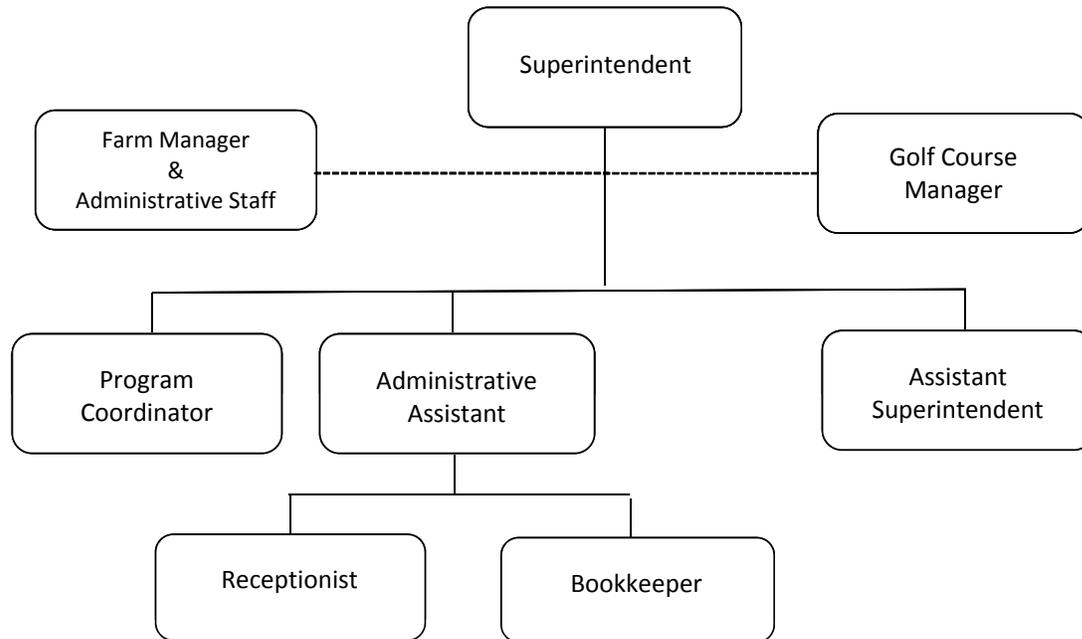
	2007	2008	2009	2010	2011
Superintendent	1	1	1	1	1
Assistant Superintendent	1	1	1	1	1
Director of Natick Community Organic Farm*	1	1	1	1	1
Program Coordinator*	1	1	1	1	1
Asst. Director, NCOF*	1	1	1	1	1
Administrative Assistant, NCOF*	0.67	0.67	0.8	0.8	0.75
Special Needs Coordinator	0.67	0.67	-	-	-
Administrative Assistant	1	1	1	1	1
Bookkeeper	1	1	1	1	1
Playgroup Coordinator*	0.8	0.8	0.8	0.75	0
Receptionist	0.8	0.8	0.8	0.6	0.61
<b>Total FTE</b>	<b>9.94</b>	<b>9.94</b>	<b>9.4</b>	<b>9.15</b>	<b>8.36</b>

Total FT/PT	7ft/5pt	7ft/5pt	7ft/4pt	7ft/4pt	7ft/3pt
-------------	---------	---------	---------	---------	---------

### Notes

\* These positions are partially offset by other revenue sources.

### Organizational Chart



### Performance Indicators

	2007	2008	2009	2010	2011
Number of Participants in all programs	31,110	29,700	30,000	29,500	29,500
- General Fund Supported Programs	10	10	10	10	10
- Revolving Fund Supported Programs	135	130	125	115	115
Number of Programs Run	145	140	135	125	125
- General Fund Supported Programs	13,200	11,700	13,300	13,000	13,000
- Revolving Fund Supported Programs	17,910	18,000	16,700	16,500	16,500
Number of Facilities Operated	27park/facility	28park/facility	28park/facility	28park/facility	29park/facility



# Town of Natick

Home of Champions

## Department: Recreation

	2008	2009	2010	2011	2010 vs. 2011	
	Actual	Actual	Appropriated	Appropriated	\$	%
Salaries Management	92,908	\$ 95,695	95,695	95,695	0	0.0%
Salaries Supervisory	113,334	\$ 118,463	123,847	123,847	0	0.0%
Salaries Operational Staff	111,329	\$ 116,039	110,602	112,517	1,915	1.7%
Salaries Technical & Professional	152,971	\$ 152,234	156,561	129,859	-26,702	-17.1%
Management Additional Comp	3,850	\$ 5,200	5,350	5,350	0	0.0%
Supervisory Staff Additional Comp	4,350	\$ 3,150	3,350	3,400	50	1.5%
Operational Staff Additional Comp	1,021	\$ 1,741	1,653	1,681	28	1.7%
Tech/Prof Additional Comp	5,266	\$ 4,917	5,300	4,850	-450	-8.5%
O/T Operational & Supervisory Staff	2,592	\$ 2,540	2,723	2,260	-463	-17.0%
<b>Personnel Services</b>	<b>487,619</b>	<b>499,978</b>	<b>505,081</b>	<b>479,459</b>	<b>-25,622</b>	<b>-5.1%</b>
Repairs & Maint. Facilities	1,476	\$ 2,146	1,770	1,270	-500	-28.2%
Repairs & Maint. Equipment	1,876	\$ 1,731	1,800	1,800	0	0.0%
Communication Telephone	4,791	\$ 4,249	4,770	4,725	-45	-0.9%
Dues & Subscriptions	1,285	\$ 1,328	1,150	225	-925	-80.4%
Copy/Mail Center Fees	6,851	\$ 6,031	5,148	4,600	-548	-10.6%
In/Out of State Travel/Meetings	4,514	\$ 5,494	3,423	2,500	-923	-27.0%
<b>Purchase of Services</b>	<b>20,792</b>	<b>20,979</b>	<b>18,061</b>	<b>15,120</b>	<b>-2,941</b>	<b>-16.3%</b>
Clothing Allowance Supervisory	200	\$ 385	200	200	0	0.0%
Clothing Allowance Tech & Prof.	200	\$ -	200	200	0	0.0%
<b>Other Services Misc.</b>	<b>400</b>	<b>385</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>0.0%</b>
Communication Photocopying	2,225	\$ 938	3,520	3,830	310	8.8%
School Custodial Charges	4,354	\$ 4,215	3,900	1,800	-2,100	-53.8%
Special Needs Tuition's	5,429	\$ 5,659	5,584	5,584	0	0.0%
<b>Technical/Professional Serv.</b>	<b>12,008</b>	<b>10,812</b>	<b>13,004</b>	<b>11,214</b>	<b>-1,790</b>	<b>-13.8%</b>
Office Supplies: Stationary	5,288	\$ 6,243	6,700	5,000	-1,700	-25.4%
<b>Supplies</b>	<b>5,288</b>	<b>6,243</b>	<b>6,700</b>	<b>5,000</b>	<b>-1,700</b>	<b>-25.4%</b>
Dug Pond Treatment & Testing	24,300	\$ 21,850	23,800	17,800	-6,000	-25.2%
Recreation Program Supplies	5,263	\$ 5,690	4,470	4,000	-470	-10.5%
<b>Other Supplies</b>	<b>29,563</b>	<b>27,540</b>	<b>28,270</b>	<b>21,800</b>	<b>-6,470</b>	<b>-22.9%</b>
<b>Total Recreation Budget</b>	<b>555,670</b>	<b>565,936</b>	<b>571,516</b>	<b>532,993</b>	<b>-38,523</b>	<b>-6.7%</b>



# Town of Natick

Home of Champions

Department: Recreation

Line-Item Detail

Narrative:

## Personnel Services

**Salaries Management** - This line item contains a full-time Superintendent 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 \$59,743 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 Coordinator for Recreation & Parks, a full-time Assistant Farm Director for NCOF, a part-time Administrative Assistant for NCOF. *The part-time Coordinator for Playgroup has been eliminated.* Please note that local receipts are returned to the town in the amount of \$95,678 for the three positions within this budget.

**Management Additional Comp** - This account represents training compensation for Superintendent

**Supervisory Staff Additional Comp** - This account represents an educational stipend and longevity for the Assistant Superintendent for Recreation and Parks and the Manager of NCOF.

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

**Tech/Prof Additional Comp** - This account represents a longevity payment for an educational and special needs service stipend for the Program Coordinator for Recreation and Parks and the Assistant Farm Director of NCOF. This also includes compensation for the Assistant Farm Director when the Director is out for 3 (+) days by contract.

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

## Purchase of Services

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

**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 and Department Staff attending state and regional in-service training seminars, meetings and conferences. .

## Other Services Misc.

**Clothing Allowances** - As by contract, this is the amount of money required to be paid to the Farm Manager and Assistant Farm Manager for clothing allowance due to nature of the job.



# *Town of Natick*

Home of Champions

Department: Recreation

Line-Item Detail

Narrative:

## 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. The account also helps to cover the cost of the first Saturday practice custodian charges in Natick Public School Gyms for the 2009-2010 Grade 4 - 8 Basketball Program.

**Special Needs Tuition** - This fund helps to cover the cost of the agreement between Town of Natick and the Amputee Veteran's Association for 12 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) \$400 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 two main brochures, fax and 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 the yearly treatment of Dug Pond with an alum treatment along with a weed treatment to be provided by a qualified contractor.

**Program Supplies** - This fund calls for funds to provide training for year-round and summer staff, ads and subscriptions, uniforms for the beach staff, arts and crafts supplies. (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'10 budget year.) This request will include specialized first aid supplies, camping supplies, and aquatic/waterfront small capital equipment repair and supply funds (includes repair money for the restoration of 10% of the 1984 pier system).