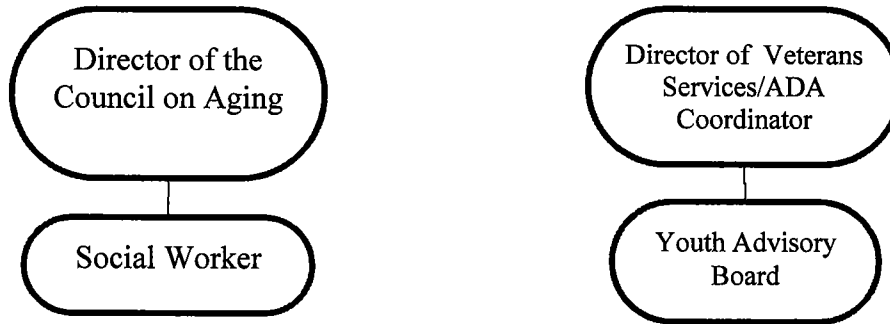


Fiscal Year 2007 Organization

Human Services Department



Leadership Profiles:

Moira Munns, Director Council on Aging/Senior Center

2005-Present Director, Council on Aging/Senior Center
1997-2005 Volunteer Resources Manager, Council on Aging/Senior Center
1982-1997 Pharmacist, North Brookfield Pharmacy

Bachelor of Science, Pharmacy, 1982
Bachelor of Arts, Psychology, 1973
Massachusetts Pharmacy Registration #18021

John M. MacGillivray, Director of Veterans Services/ ADA Coordinator

1991-Present Director of Veterans Services and Citizens' Information
1986-1991 Statistician/Field Investigator/Authorizer, Massachusetts
Department of Veterans Services

Certification: Volunteer Administration (US Department of Veterans Affairs)
Video Production

Executive Board, Massachusetts Veterans Service Officers Association
Co-Founder Veterans Oral History Project at Morse Institute Library
2000-2003 Commandant, Marine Corps League

FY 2007 Budget Presentation

Narrative

Town of Natick **Human Services**

I. Main Purpose of the Department

The Department is a human service agency that:

- Provides support services for children, adults, families and the disabled,
- Assists in ensuring handicapped accessibility at Natick businesses and public facilities through enforcement of the Americans with Disabilities Act,
- Serves as an information resource, providing case management and crisis intervention services,
- Develops and fosters partnerships with other agencies and organizations for planning and prevention programs,
- Assists in the development of young leaders in Natick,
- Assists in the planning and implementation of approved community projects which address youth and family issues,
- Advocates for services with local, state, and federal governments,
- Works with the School Department, area social service organizations and state agencies to address service needs.

II. Recent Developments

Arrival of the new COA Director will significantly augment the services of this department. There is a 14 year history of working with the School Department, in particular the Department of Pupil Services (Special Needs) from which many referrals of school-age children come. Experience as the president, board member and support group leader of a national support and information organization on Attention Deficit Hyperactivity Disorder provides extensive resources for the social worker in this department in addressing the needs of children and families dealing with previously undiagnosed ADHD, learning disabilities and other special needs.

III. Current Challenges

- Integrating services for multiple generations
- Scarce state/federal, foundation funding making it difficult to assist those in need.
- Increasing the visibility and accessibility of social services for youth and families.

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

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

V. On the Horizon

- Development of a strategic plan in accordance with the demographic trends and philosophy of the Town to move toward providing integrated services to all age groups. (Senior Center/Community Center)
- Establish a system of “Seamless Services” that spans generations.

FY2007 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2002	2003	2004	2005	Approved 2006	Proposed 2007
1 Information and Case Management	20	17	8	50	65	65
2 Youth Advisory Board Projects	3	3	3	3	3	3
3 ADA Compliance	45	50	45	45	45	45

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Department: Human Services

LINE ITEM

EXPLANATION

Fiscal Year 2007

Salaries Technical & Professional: Salary to fund a social work position 25 hours per week. The social worker is primarily responsible for coordination and implementation of direct individual and group social services to any Natick resident. She provides case management (interpretation of individual needs assessment, referral and follow-up); crisis intervention to those residents at risk, those with mental health and substance abuse issues and those in abusive situations; outreach, assist with maximizing financial resources including assistance with applications for helpful resources.

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

Dues & Subscriptions: Membership in professional organizations and necessary subscriptions pertinent to the various issues related to the job functions.

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.

In/Out of State Travel: Staff travel reimbursement when using personal vehicle for Town department business such as outreach and networking: \$300. Staff Development/Training: Workshops to keep abreast of issues: \$400.

Office Supplies Stationary: For the purchase of general office supplies, stationary, envelopes, etc.

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2002 thru 2006
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2002	2003	2004	2005	Thru December 2006
Staffing					
Full-Time Employees	1	1			
Part-Time Employees			1	2	1
Seasonal Employees					
Operating Budget					
Personal Services	\$66,827.43	\$71,668.51	\$39,420.98	\$15,005.06	\$12,984.77
Purchase of Services	\$3,482.73	\$2,284.13	\$1,726.22	\$4,260.57	\$239.33
Other Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technical & Professional Svcs	\$9,320.20	\$15,245.36	\$7,752.71	\$6,277.00	\$1,515.00
Supplies	\$711.56	\$998.86	\$326.63	\$232.46	
Other Chgs & Expenditures	\$0.00	\$0.00	\$0.00	\$0.00	
Total Operating Budget	\$80,341.92	\$90,196.86	\$49,226.54	\$25,775.09	\$14,739.10
Capital Investments Expended					

Encumbered Operating Expenses			\$3,600.00	\$1,572.78	\$9,960.00
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Quarterly Expenditure Pattern Fiscal Year 2001 thru 2006 - Operating Budget					
Percent Expended by Fiscal Year	2002	2003	2004	2005	2006
Personal Services					
Quarter 1 ending Sept 30	24.73%	21.84%	33.66%	13.36%	21.76%
Quarter 2 ending Dec 31	25.93%	26.82%	21.24%	22.82%	31.90%
Quarter 3 ending March 31	23.94%	22.99%	32.94%	18.70%	
Quarter 4 ending June 30	25.40%	28.35%	5.98%	27.14%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	0.00%	0.00%	6.18%	17.98%	
Total Pers Svcs	100.00%	100.00%	100.00%	100.00%	59.66%

All Non-Personal Services					
Quarter 1 ending Sept 30	4.96%	17.36%	2.63%	0.42%	3.19%
Quarter 2 ending Dec 31	14.70%	20.92%	11.37%	1.16%	5.77%
Quarter 3 ending March 31	20.80%	2.81%	19.87%	0.97%	
Quarter 4 ending June 30	43.57%	58.91%	28.74%	48.34%	
Encumbrances for Year	15.97%	0.00%	22.99%	7.43%	
Closed to Fund Balance	0.00%	0.00%	4.40%	41.68%	
Total Non-Pers Svcs	100.00%	100.00%	90.00%	100.00%	8.96%

Capital Investments Expended					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
Total Capital	0.00%	0.00%	0.00%	0.00%	0.00%

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years
Please NOTE some Encumbrances are MULTI-YEAR.

Human Services

	No of Staff	Tn Adm Recommended	Dept Requests	2006 Expended 12/31/05	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual	2002 Actual
Salaries Management			0.00	0.00	0.00	0.00	39,420.98	71,668.51	66,827.43
Salaries Part Time Social Worker	0.5	27,907.93	27,907.93	12,984.77	24,200.90	15,005.06	0.00	0.00	0.00
PERSONAL SERVICES		27,907.93	27,907.93	12,984.77	24,200.90	15,005.06	39,420.98	71,668.51	66,827.43
<i>Council Aging:</i>									
Communication Telephone		400.00	400.00	29.98	400.00	91.46	98.83	111.54	137.34
In State Travel		700.00	700.00	69.76	650.00	133.76	484.17	1,258.80	1,612.20
Service Directory Support		2,000.00	3,900.00	0.00	3,900.00	3,566.78	0.00	0.00	0.00
Dues & Memberships		400.00	400.00	0.00	350.00	142.00	705.00	330.00	715.29
Copy/Mail Center Fees		450.00	450.00	169.27	450.00	326.57	438.22	583.79	1,017.90
Contract Services Outreach Worker		10,000.00	10,000.00	1,020.00	10,000.00	6,277.00	7,752.71	15,245.36	9,320.20
Subtotal Tech/Prof Svcs COA		13,950.00	15,850.00	1,289.01	15,750.00	10,537.57	9,478.93	17,529.49	12,802.93
<i>ADA Expenses:</i>									
Communication Telephone		200.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
In State Travel		400.00	400.00	0.00	375.00	0.00	0.00	0.00	0.00
Dues & Subscriptions		175.00	175.00	0.00	175.00	0.00	0.00	0.00	0.00
Copy/Mail Center Fees		150.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00
Subtotal Tech/Prof Svcs ADA		925.00	925.00	0.00	900.00	0.00	0.00	0.00	0.00
TECHNICAL/PROFESSIONAL SVS		14,875.00	16,775.00	1,289.01	16,650.00	10,537.57	9,478.93	17,529.49	12,802.93
Office Supplies: Stationary		800.00	1,000.00	0.00	960.00	232.46	326.63	998.86	711.56
SUPPLIES		800.00	1,000.00	0.00	960.00	232.46	326.63	998.86	711.56
Youth Advisory - Supplies		500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
SUPPLIES (Other)		500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
BUDGET TOTAL		44,082.93	46,182.93	14,273.78	42,310.90	25,775.09	49,226.54	90,196.86	80,341.92

TOWN OF NATICK
EMPLOYEE JOB/PAY Fiscal Year 2007

Emp #	Employee Name	<u>Actual</u> FY'05 Overtime Earnings	<u>Actual</u> FY'05 Regular Earnings	<u>Budgetary</u> FY'06 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.0 Wks) FY2007	Total Appropriation	Additional Compensation			Total Add'l Comp
													Longevity	Education	Other	
<u>Human Services</u>																
41704	NANCY CARSON			<u>\$24,200.90</u>	BASE	P4-1	5	20.8800	25.0	\$522.00	2,505.60					
						P4-2	47	21.6191	25.0	\$540.48	<u>25,402.49</u>	<u>\$27,908.09</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>