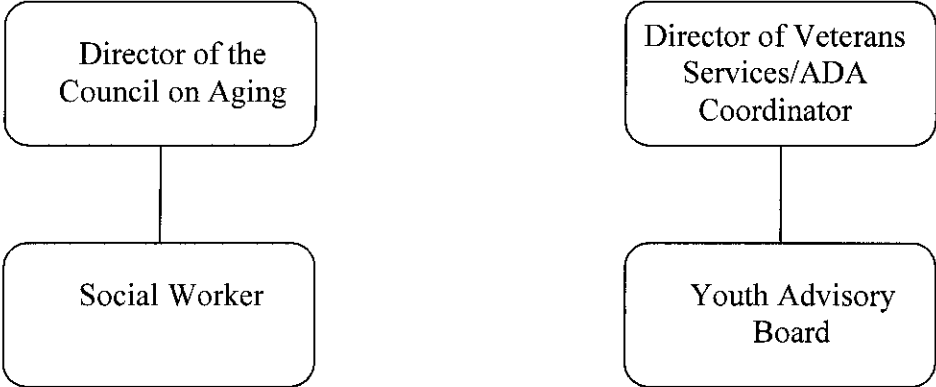




Fiscal Year 2008 Organization  
**Human Services Department**



**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

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**FY 2008 Budget Presentation**  
**Narrative**

*Town of Natick*

**Department:** Human Services

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**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 and implementation of approved community projects that 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,
- Assists families and individuals in accessing public benefits,
- Fosters the development of young leaders in Natick,
- Assists in ensuring handicapped accessibility at Natick businesses and public facilities through enforcement of the Americans with Disabilities Act.

**II. Recent Developments**

Working with the School Department and Morse Institute Library 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. These outreach efforts have increased the visibility of this department and increased the number of residents accessing and utilizing the resources of the department.

**III. Current Challenges**

- Scarce state/federal/foundation funding making it difficult to assist those in need.
- Staffing to meet the increased requests for social services.
- Staffing to provide increased number of supportive/preventive programs.
- 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 with local and area social service agencies and organizations—membership and travel fees.
- Increased hours for social worker (and associated increase in salary) are needed to provide adequate service to those in need.
- A 0% budget increase, however, necessitates reductions in the very areas that enable outreach, communication and service, notably travel, postage and telephone.

**V. On the Horizon**

- Establish a system of “Seamless Services” that spans generations.
- 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)

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Departmental Activities by Fiscal Year Human Services

Activities	2003	2004	2005	2006	Approved 2007	Proposed 2008
1. Information & Case Management	17	8	50	70	65	75
2. Youth Advisory Board Projects		3	2	2		
3. ADA Compliance			1			

Department: Human Services

LINE ITEM

EXPLANATION  
Fiscal Year 2008

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.

In/Out of State Travel: Staff travel reimbursement when using personal vehicle for Town department business such as outreach and networking: \$300 at .32/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 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 Wayside Youth & Family Support Network for limited counseling services for Natick residents who lack coverage.

## FY 2007 Budget Presentation

Town of Natick Fiscal Year 2003 thru 2007  
Departmental Executive Summary of Finances

<b>Departmental Budget and Personnel Requirements Expended by Fiscal Year</b>					
Category	2003	2004	2005	2006	Thru December 2007
<b>Staffing</b>					
Full-Time Employees	1				
Part-Time Employees		1	2	1	1
Seasonal Employees					
<b>Operating Budget</b>					
Personal Services	71,668.51	39,420.98	15,005.06	23,825.64	13,921.75
Purchase of Services	2,284.13	1,726.22	4,260.57	4,155.48	655.04
Other Personnel Services	0.00	0.00	0.00	0.00	395.00
Technical & Professional Svs	15,245.36	7,752.71	6,277.00	1,755.00	0.00
Supplies	998.86	326.63	232.46	556.27	341.27
Other Chgs & Expenditures	0.00	0.00	0.00	0.00	
<b>Total Operating Budget</b>	<b>90,196.86</b>	<b>49,226.54</b>	<b>25,775.09</b>	<b>30,292.39</b>	<b>15,313.06</b>
<b>Capital Equip/Projects Expended</b>					
<b>Encumbered Operating Expenses</b>		<b>3,600.00</b>	<b>1,485.00</b>	<b>731.80</b>	<b>10,000.00</b>
<b>Quarterly Expenditure Pattern Fiscal Year 2003 thru 2007 - Operating Budget</b>					
Percent Expended by Fiscal Year	2003	2004	2005	2006	2007
<b>Personal Services</b>					
Quarter 1 ending Sept 30	21.84%	33.66%	13.36%	21.76%	22.58%
Quarter 2 ending Dec 31	26.82%	21.24%	22.82%	31.90%	26.31%
Quarter 3 ending March 31	22.99%	32.94%	18.70%	28.57%	
Quarter 4 ending June 30	28.35%	5.98%	27.14%	16.23%	
Encumbrances for Year	0.00%	0.00%	0.00%	0.00%	
Closed to Fund Balance	0.00%	6.18%	17.98%	1.54%	
----- Total Pers Svs	100.00%	100.00%	100.00%	100.00%	48.89%
<b>All Non-Personal Services</b>					
Quarter 1 ending Sept 30	17.36%	2.63%	0.42%	3.19%	2.00%
Quarter 2 ending Dec 31	20.92%	11.37%	1.16%	5.77%	6.23%
Quarter 3 ending March 31	2.81%	19.87%	0.97%	2.73%	
Quarter 4 ending June 30	58.91%	28.74%	48.34%	21.32%	
Encumbrances for Year	0.00%	22.99%	7.02%	3.73%	
Closed to Fund Balance	0.00%	4.40%	42.09%	63.26%	
----- Total Non Pers Svs	100.00%	90.00%	100.00%	100.00%	8.23%
<b>Capital Equip/Projects Expended</b>					
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%

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Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

## Human Services

No of Staff	Tn Adm Recommended	Dept Requests	Expended thru Dec 31, 2006	2007 Appropriated	2006 Actual	2005 Actual	2004 Actual	2003 Actual
0.5	30,169.56	30,169.56	13,921.75	28,473.83	23,825.64	15,005.06	39,420.98	71,668.51
<b>PERSONAL SERVICES</b>	<b>30,169.56</b>	<b>30,169.56</b>	<b>13,921.75</b>	<b>28,473.83</b>	<b>23,825.64</b>	<b>15,005.06</b>	<b>39,420.98</b>	<b>71,668.51</b>
<i>Council Aging:</i>								
Communication Telephone	400.00	400.00	76.23	400.00	94.37	91.46	98.83	111.54
In State Travel	700.00	700.00	237.64	700.00	575.36	133.76	484.17	1,258.80
Service Directory Support	1,154.27	1,154.27	0.00	2,000.00	3,000.00	3,566.78	0.00	0.00
Dues & Memberships	400.00	400.00	200.00	400.00	144.00	142.00	705.00	330.00
Copy/Mail Center Fees	450.00	450.00	141.17	450.00	341.75	326.57	438.22	583.79
Contract Services Outreach Worker	10,000.00	10,000.00	0.00	10,000.00	1,755.00	6,277.00	7,752.71	15,245.36
<b>Subtotal Tech/Prof Svcs COA</b>	<b>13,104.27</b>	<b>13,104.27</b>	<b>655.04</b>	<b>13,950.00</b>	<b>5,910.48</b>	<b>10,537.57</b>	<b>9,478.93</b>	<b>17,529.49</b>
<i>ADA Expenses:</i>								
Communication Telephone	100.00	100.00	0.00	200.00	0.00	0.00	0.00	0.00
In State Travel	200.00	200.00	0.00	400.00	0.00	0.00	0.00	0.00
Dues & Subscriptions	100.00	100.00	0.00	175.00	0.00	0.00	0.00	0.00
Copy/Mail Center Fees	75.00	75.00	0.00	150.00	0.00	0.00	0.00	0.00
<b>Subtotal Tech/Prof Svcs ADA</b>	<b>475.00</b>	<b>475.00</b>	<b>0.00</b>	<b>925.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TECHNICAL/PROFESSIONAL SVS</b>	<b>13,579.27</b>	<b>13,579.27</b>	<b>655.04</b>	<b>14,875.00</b>	<b>5,910.48</b>	<b>10,537.57</b>	<b>9,478.93</b>	<b>17,529.49</b>
Office Supplies: Stationary	600.00	600.00	4.47	800.00	556.27	232.46	326.63	998.86
<b>SUPPLIES</b>	<b>600.00</b>	<b>600.00</b>	<b>4.47</b>	<b>800.00</b>	<b>556.27</b>	<b>232.46</b>	<b>326.63</b>	<b>998.86</b>
Youth Advisory - Supplies	300.00	300.00	0.00	500.00	0.00	0.00	0.00	0.00
<b>SUPPLIES (Other)</b>	<b>300.00</b>	<b>300.00</b>	<b>0.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>BUDGET TOTAL</b>	<b>44,648.83</b>	<b>44,648.83</b>	<b>14,581.26</b>	<b>44,648.83</b>	<b>30,292.39</b>	<b>25,775.09</b>	<b>49,226.54</b>	<b>90,196.86</b>

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TOWN OF NATICK  
 EMPLOYEE JOB/PAY Fiscal Year 2008

Emp #	Employee Name	Actual FY06 Overtime	Actual FY06 Regular Earnings	Budgetary FY07 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.2 Wks) FY2008	Total Appropriation	Additional Compensation Longevity	Additional Compensation Education	Additional Compensation Other	Total Add'l Comp
41704	NANCY CARSON		\$27,998.01	\$28,473.83	BASE	P4-2	5	22,4930	25.0	\$562.33	2,699.16	\$30,169.56	\$0.00	\$0.00	\$0.00	\$0.00
						P4-3	47.2	23,2800	25.0	\$582.00	27,470.40		\$0.00	\$0.00	\$0.00	\$0.00

Human Services