



Town of Natick

FY 2010 Budget

Section VI: Health & Human Services

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Town of Natick

FY 2010 Budget

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Town of Natick

Home of Champions

Department: Council on Aging

Appropriation Summary

	2007	2008	2009	2010	2009 vs. 2010	
	Actual	Actual	Appropriated	Appropriated	\$ (+/-)	% (+/-)
Salaries						
Personnel Services	\$ 180,156	\$ 215,317	\$ 252,974	\$ 253,131	\$ 157	0.06%
Total Salaries	\$ 180,156	\$ 215,317	\$ 252,974	\$ 253,131	\$ 157	0.06%
Operating Expenses						
Purchase of Services	\$ 12,362	\$ 12,308	\$ 14,755	\$ 14,769	\$ 14	0.09%
Supplies	\$ 3,142	\$ 2,671	\$ 2,700	\$ 2,700	\$ -	0.00%
Other Chgs./Expend.	\$ 18,429	\$ 15,992	\$ 21,456	\$ 19,000	\$ (2,456)	-11.45%
Total Operating Expenses	\$ 33,933	\$ 30,970	\$ 38,911	\$ 36,469	\$ (2,442)	-6.28%
Total Council on Aging	\$ 214,089	\$ 246,288	\$ 291,885	\$ 289,600	\$ (2,285)	-0.78%

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; file grant, form working group, 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
- Explore other funding opportunities

Pursue Community Initiatives in Response to Community Needs

- Volunteer Income Tax Assistance Program
- Summer Food Program

Miscellaneous

- Pursue grant opportunities
- Implement building rental revolving fund
- Utilize outreach worker to enhance communication



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 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

- Provided information and recommendation to Board of Selectmen regarding changes to Senior - Property Tax Work Program allowing up to 50 elderly residents the financial benefit of \$750 property tax credit in exchange for volunteer service to Town departments.
- Created building rental policies, application, and fee schedule.
- Prepared warrant article passed at spring Town Meeting to establish a revolving fund for the purpose of administering building rental fees and improvements.
- Created position of Building Monitor, approved by Personnel Board and fall Town Meeting.

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, residents of all ages with disabilities.



Town of Natick

Home of Champions

Department: Council on Aging

	2007 Actual	2008 Actual	2009 Appropriated	2010 Appropriated	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries Management	53,566	59,239	61,764	61,764	0	0.00%
Salaries Operational Staff	81,478	107,336	141,179	139,343	-1,836	-1.30%
Salaries Tech & Professional	45,112	48,743	50,031	52,024	1,993	3.98%
Personnel Services	180,156	215,317	252,974	253,131	157	0.06%

Repairs & Maint Equipment	1,130	1,774	1,600	1,600	0	0.00%
Communication Telephone	1,818	2,378	2,000	2,400	400	20.00%
Dues & Subscriptions	1,148	833	1,100	1,100	0	0.00%
Communication Postage	636	892	950	950	0	0.00%
Copy/Mail Center Fees	712	829	800	825	25	3.13%
In/Out of State Travel	1,760	1,469	3,400	3,400	0	0.00%
Other Services Misc.	254	231	425	425	0	0.00%
Wellness Programs	4,904	3,901	4,480	4,069	-411	-9.17%
Purchase of Services	12,362	12,308	14,755	14,769	14	0.09%

Office Supplies Stationary	1,805	1,558	1,400	1,400	0	0.00%
Supplies Computer	964	748	900	900	0	0.00%
Supplies Disposable Goods	373	365	400	400	0	0.00%
Supplies	3,142	2,671	2,700	2,700	0	0.00%

Transportation Program	18,429	15,992	21,456	19,000	-2,456	-11.45%
Other Chgs./Expend.	18,429	15,992	21,456	19,000	-2,456	-11.45%

Total Council on Aging	214,089	246,288	291,885	289,600	-2,285	-0.78%
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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 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/Volunteer Resources Coordinator, a full time Program Coordinator, one part-time (12 hrs/wk) Volunteer Resources Coordinator, a full time Senior Clerk and a part time (19.5 hrs/wk) Clerk. The Assistant Director/Volunteer Resources Coordinator 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; shares responsibility for volunteer activities. The Program Coordinator is responsible for researching, implementing, publicizing, and set up, of all classes and programs held on behalf of the COA department at the senior center and at other locations. The Volunteer Resource Coordinator shares responsibility for recruitment, training, placement, supervision and recognition of over 200 volunteers who provide direct and indirect services to 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

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Town of Natick

Home of Champions

Department: Human Services

Appropriation Summary

	2007	2008	2009	2010	2009 vs. 2010	
	Actual	Actual	Appropriated	Appropriated	\$ (+/-)	% (+/-)
Salaries						
Personnel Services	\$ 28,474	\$ 37,193	\$ 84,824	\$ 86,756	\$ 1,932	2.28%
Total Salaries	\$ 28,474	\$ 37,193	\$ 84,824	\$ 86,756	\$ 1,932	2.28%
Operating Expenses						
Dues & Memberships	\$ 3,812	\$ 2,410	\$ 7,300	\$ 7,300	\$ -	0.00%
Tech. & Prof. Serv.	\$ 484	\$ 435	\$ 450	\$ 450	\$ -	0.00%
Supplies	\$ 393	\$ 68	\$ 288	\$ 288	\$ -	0.00%
Total Operating Expenses	\$ 4,688	\$ 2,912	\$ 8,038	\$ 8,038	\$ -	0.00%
Total Human Services	\$ 33,162	\$ 40,105	\$ 92,862	\$ 94,794	\$ 1,932	2.08%

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; file grant, form working group, 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
- Explore other funding opportunities

Pursue Community Initiatives in Response to Community Needs

- Volunteer Income Tax Assistance Program
- Summer Food Program

Miscellaneous

- Pursue grant opportunities
- Implement building rental revolving fund
- Utilize outreach worker to enhance communication
- Integrate new personnel into operations



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,
- Works with the School Dept., 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.

Provide office space for Wayside Youth & Family Support Services to meet with Natick families through a grant funded program.

Town of Natick team accepted as one of only seven communities statewide to participate in the MassForum for Healthier Communities.

Director secured grant funding for tuition expenses of Healthy Communities Team

Served 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 residents of low-income working families.

Investigate Summer Food Program.

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

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)



Town of Natick

Home of Champions

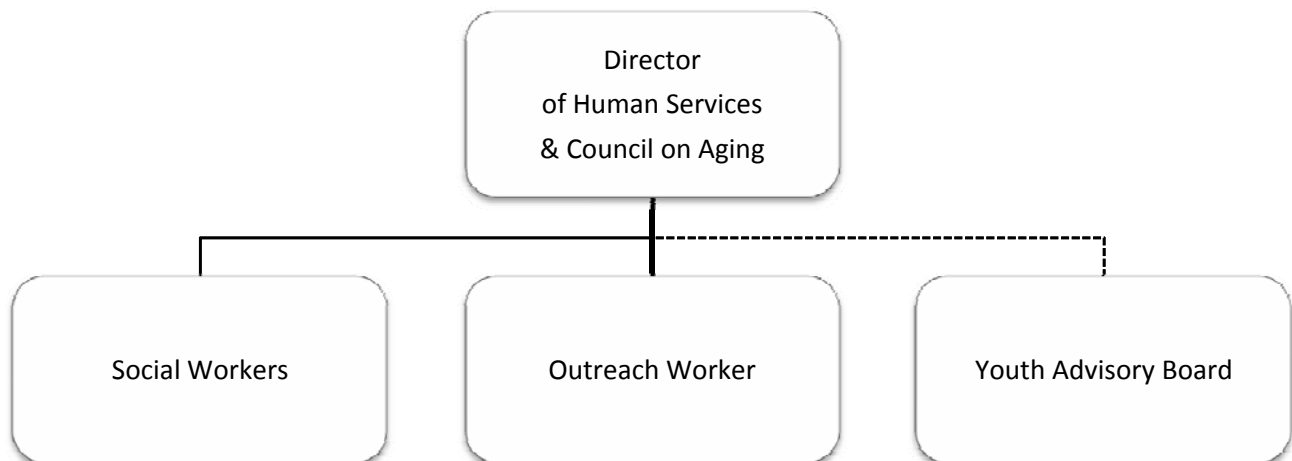
Department: Human Services

Staffing	2006	2007	2008	2009	2010
Social Worker	0.625	0.625	0.75	0.75	0.75
Outreach Coordinator				0.75	0.75
Clinical Social Worker				0.375	0.375
Total FTE	0.625	0.625	0.75	1.875	1.875

Total FT/PT	0 FT / 1 PT	0 FT / 1 PT	0 FT / 1 PT	0 FT / 3 PT	0 FT / 3 PT
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Notes

Organizational Chart





Town of Natick

Home of Champions

Department: Human Services **Budget Detail**

	2007 Actual	2008 Actual	2009 Appropriated	2010 Appropriated	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries Tech & Professional						
Part Time Social Worker	28,474	37,193	39,343	40,044	701	1.78%
Part Time Outreach Coor.			25,836	26,690	854	3.31%
Part Time Clinical S.W.			19,645	20,022	377	1.92%
Personnel Services	28,474	37,193	84,824	86,756	1,932	2.28%
Communication Telephone	125	459	175	200	25	14.29%
In State Travel	624	473	700	1,000	300	42.86%
Service Directory Support	0	0	700	350	-350	-50.00%
Dues & Memberships	395	50	350	350	0	0.00%
Copy/Mail Center Fees	345	387	375	400	25	6.67%
Contract Services: Counseling	2,323	1,040	5,000	5,000	0	0.00%
Tech. & Prof. Serv.	3,812	2,410	7,300	7,300	0	0.00%
Office Supplies: Stationary	484	435	450	450	0	0.00%
Supplies	484	435	450	450	0	0.00%
Youth Advisory - Supplies	393	68	288	288	0	0.00%
Supplies - Other	393	68	288	288	0	0.00%
Total Human Services	33,162	40,105	92,862	94,794	1,932	2.08%



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);

30 per week 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, 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 worker position. The clinical social worker provides 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: \$500 at .505/mile. Staff Development/Training: Workshops to keep abreast of issues, resources, and treatment options: \$500.

Service Directory Support: Funding in cooperation with Morse Institute Library for the maintenance of an on-line resource directory (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 Wayside Youth & Family Support Network 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 2010 Budget

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Town of Natick

Home of Champions

Department: Veterans Services

Appropriation Summary

	2007 Actual	2008 Actual	2009 Appropriated	2010 Appropriated	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 97,668	\$ 102,162	\$ 106,531	\$ 108,585	\$ 2,054	1.93%
Total Salaries	\$ 97,668	\$ 102,162	\$ 106,531	\$ 108,585	\$ 2,054	1.93%
Operating Expenses						
Purchase of Services	\$ 4,317	\$ 4,668	\$ 4,700	\$ 4,700	\$ -	0.00%
Supplies	\$ 2,459	\$ 1,598	\$ 1,400	\$ 1,400	\$ -	0.00%
Other Chgs./Expend. - Veterans	\$ 56,548	\$ 100,635	\$ 50,800	\$ 100,800	\$ 50,000	98.43%
Other Chgs./Expend. - Holidays	\$ 14,145	\$ 15,409	\$ 15,000	\$ 15,000	\$ -	0.00%
Total Operating Expenses	\$ 77,468	\$ 122,311	\$ 71,900	\$ 121,900	\$ 50,000	69.54%
Total Veterans' Services	\$ 175,136	\$ 224,472	\$ 178,431	\$ 230,485	\$ 52,054	29.17%

Mission:

The Department of Veterans Services is a State-mandated local agency under Massachusetts General Law Chapter 115. Its main mission is to provide assistance to those veterans and their dependants who are deemed to be both "needy" and "worthy". In cooperation with the Commonwealth, this office seeks to provide financial and medical assistance to veterans and their dependants; assist and advocate for veterans in obtaining Veterans Administration benefits and other alternative sources of income; help bury indigent veterans and their spouses; ensure that the graves of veterans are properly marked and decorated with flags each Memorial Day; conduct parades and other ceremonial events; and act as a liaison between the Natick Veterans Council and the Town.

Goals:

Continue Ongoing Efforts to Enhance Services to Veterans

- Develop & maintain current list of Natick's veterans, those returning from active duty, and veteran survivors
- Conduct periodic outreach regarding available benefits to those that are eligible (direct mailing)
- Continue timely submittal of data re: veterans' benefit expenditures to State

Work with Commission on Disability to Expand their Role

- Using statute as guide, encourage members to expand their vision of Commission's role in community
- With members, develop a work plan for the year
- Strengthen relationship with building inspector; advocate for greater role in review of building designs
- Enhance identification of and outreach to disabled residents
- Assist in evaluation of proposals for expenditure of Commission's funds
- Assist Commission in improving their web page

Enhance Role as Citizens' Information Officer

- Develop periodic (quarterly) newsletter about Town Govt.
- Increase frequency of Town Crier show to twice per month, with at least one monthly program featuring dept. activity or event



Town of Natick

Home of Champions

Department: Veterans Services

Budget Overview:

Recent Developments

We are finding that those men and women who joined the military after 9/11 are now transitioning back to civilian life. They face a myriad of problems. Some of these problems may require financial assistance. Many other problems will require counseling, referrals, and help accessing other agencies. Additionally, the veteran population and its dependents are aging which results in the need for additional financial and medical assistance. These two groups of veterans are now faced with a very difficult economic environment which exacerbates the problems facing them. Younger veterans find it more difficult to obtain employment and older veterans find it difficult to survive on their fixed incomes.

Current Challenges

A constant and current challenge is to ensure that our needy veterans receive the care to which they are entitled in a cost-effective manner. This challenge is compounded by an aging veteran population with their attendant needs while at the same time addressing the needs of a younger veteran population which is transitioning back to civilian life after serving in the war on global terrorism. The current economic climate in our country is putting stress on all levels of society. In my Department I am finding that the number of applicants for assistance has increased dramatically. As a result, we now have almost three times the case load that we had two years ago.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

We have experienced an increase in our case load.

The Commonwealth annually raises by approximately 3% the amount of assistance we must render to each applicant.

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. We believe that despite the downturn in the economy and challenging fiscal climate, more resources must be made available for veterans. An additional \$50,000 is proposed to that end.

On the Horizon

I foresee no new programs for veterans. However, until and when (1) the economy improves and (2) the Global War on Terrorism diminishes, I believe that we will have a continuing increase in the demand for the services that currently exist.



Town of Natick

Home of Champions

Department: Veterans Services

Staffing	2006	2007	2008	2009	2010
Director	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Total FTE	2	2	2	2	2

Total FT/PT	2 FT /0 PT	2 FT /0 PT	2 FT /0 PT	2 FT /0 PT	2 FT /0 PT
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Notes

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

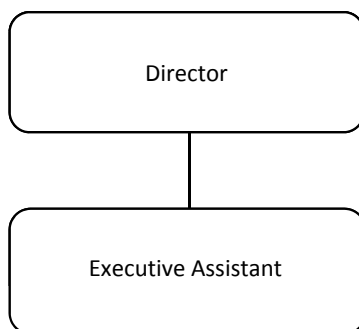
- 1) Director of Veterans Services
- 2) Executive Assistant

This has been the staffing situation for approximately 40 years. However, approximately 17 years ago, the Department of Veterans Services was relocated from Town Hall to the Senior Center. Along with this physical move came a change in job responsibilities. The Director of Veterans Services was assigned the job responsibility of Citizens Information Officer. The then Administrative Assistant was assigned to work 75% of the time with veterans and 25% of the time with seniors. As time has gone by the ratio of time spent working with veterans and that spent with seniors has become approximately 50-50. As a result of the myriad of responsibilities taken on by the Administrative Assistant the position received an upgrade to Executive Assistant effective July 1, 2007.

It should also be noted that with the retirement of Gwen Kermode the Department of Human Services and Handicapped Affairs was eliminated and its varying job responsibilities assigned elsewhere. The Director of Veterans Services and Citizens Information was assigned the duties associated with Liaison to the Commission on Disabilities and also Americans With Disabilities Act Compliance Officer.

In summary, while the staffing situation has remained constant the job requirements have increased over the last five years.

Organizational Chart





Town of Natick

Home of Champions

Department: Veterans Services

Budget Detail

	2007 Actual	2008 Actual	2009 Appropriated	2010 Appropriated	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries Management	57,426	59,965	61,764	61,764	0	0.00%
Salaries Operational Staff	40,242	42,197	44,767	46,821	2,054	4.59%
Personnel Services	97,668	102,162	106,531	108,585	2,054	1.93%

Rental of Veterans Headquarters	1,200	1,200	1,200	1,200	0	0.00%
In State Travel/Meetings	1,997	1,814	1,500	1,500	0	0.00%
Communication Telephone	376	319	400	400	0	0.00%
Dues & Subscriptions	231	220	225	225	0	0.00%
Copy/Mail Center Fees	163	190	125	125	0	0.00%
Other Services Misc.	0	275	150	150	0	0.00%
Care of Veterans Graves	350	650	1,100	1,100	0	0.00%
Purchase of Services	4,317	4,668	4,700	4,700	0	0.00%

Office Supplies: Stationary	2,459	1,598	1,400	1,400	0	0.00%
Supplies	2,459	1,598	1,400	1,400	0	0.00%

Veteran Benefits: Cash Allowance*	39,118	58,412	35,000	60,000	25,000	71.43%
Veteran Benefits: Medical*	17,430	40,623	15,000	40,000	25,000	166.67%
Veteran Benefits: Food/Clothing/Fuel	0	1,000	500	500	0	0.00%
Veteran Benefits: Nursing Home Trans	0	600	300	300	0	0.00%
Veteran Benefits: Miscellaneous	258	2,381	1,300	1,300	0	0.00%
Other Chgs./Expend. - Veterans	56,548	100,635	50,800	100,800	50,000	98.43%

Memorial Day Program	11,878	13,074	12,750	12,750	0	0.00%
Veterans Day Program	2,267	2,336	2,250	2,250	0	0.00%
Other Chgs./Expend. - Holidays	14,145	15,409	15,000	15,000	0	0.00%

Total Veterans Services	175,136	224,472	178,431	230,485	52,054	29.17%
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Notes:

* These lines received transfers from the Reserve Fund totaled \$50,000 in FY 2009.



Town of Natick

Home of Champions

Department: Veterans Services

Category:

Purchase of Services

Narrative:

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

Other Charges & Expenditures - Veterans:

Veterans Benefits: Cash Allowance: In compliance with Massachusetts General Laws, Chapter 115 this fund is used to provide financial assistance to needy veterans and their dependents. When properly submitted and authorized 75% of these funds are reimbursed to the Town of Natick by the Commonwealth. With the downturn in the economy and the increase in new veterans, the limited amount of money available for disbursement to veterans is insufficient now and into the future. Administration believes that an additional 25,000 is necessary assist veterans.

Veterans Benefits: Medical: In compliance with Massachusetts General Laws, Chapter 115, this fund is used to pay medical expenses for needy veterans and their dependents. 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. Administration believes that an additional 25,000 is necessary assist 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 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 parade and ceremony. It also supports the activities associated with the Town's annual Pearl Harbor Day Remembrance Ceremony.



Town of Natick

FY 2010 Budget

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Town of Natick

Home of Champions

Department: Board of Health

Appropriation Summary

	2007 Actual	2008 Actual	2009 Appropriated	2010 Appropriated	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries						
Personnel Services	\$ 302,764	\$ 325,605	\$ 390,607	\$ 330,370	\$ (60,237)	-15.42%
Total Salaries	\$ 302,764	\$ 325,605	\$ 390,607	\$ 330,370	\$ (60,237)	-15.42%
Operating Expenses						
Purchase of Services	\$ 5,662	\$ 4,996	\$ 7,100	\$ 9,150	\$ 2,050	28.87%
Supplies	\$ 2,420	\$ 2,082	\$ 2,850	\$ 2,850	\$ -	0.00%
Tech. & Prof. Serv.	\$ -	\$ 545	\$ 500	\$ 500	\$ -	0.00%
Other Supplies	\$ 10,042	\$ 7,690	\$ 11,950	\$ 11,950	\$ -	0.00%
Other Chgs./Expend.	\$ 10,198	\$ 6,496	\$ 15,000	\$ 15,000	\$ -	0.00%
Total Operating Expenses	\$ 28,322	\$ 21,810	\$ 37,400	\$ 39,450	\$ 2,050	5.48%
Total Board of Health	\$ 331,087	\$ 347,414	\$ 428,007	\$ 369,820	\$ (58,187)	-13.59%

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 recruitment of new Health Director, update job description, oversee effective transition
- Integrate Environmental Engineer position into Department to maximize functionality and team participation

Enhance Departmental Communication

- Review and upgrade Department Web Page
- 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

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

Budget Overview:

Main Purpose of the Department

The Board of Health is charged by State statute with protecting the public health in Natick, both for residents and visitors. This is accomplished on the environmental side by licensing facilities, by reviewing plans for facilities and developments, by performing inspections as required and as needed, by investigating complaints from the public and by enforcing State and local regulations and statutes. On the clinical side, the Department provides for communicable disease investigation and follow-up, provides immunizations to 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 Director of Public Health for the past 28 years retired midway through FY 09, which was also during the early stages of the budget process. The Senior Environmental Health Specialist has been appointed to replace him, making a relatively seamless transition possible. The Environmental Engineer came on board early in FY 09 and has worked well with both the previous and current Directors with respect to assuming most of the engineering work, and with the Sanitarian with respect to being trained in food establishment inspections at the quality level required in Natick.

Current Challenges

Ensuring that all key departmental responsibilities are fulfilled in a timely and effective manner has been an important challenge during this time of personnel change and transition. Overall this challenge has been met successfully to date. The department had been fully staffed since August and until recently, work was being accomplished in a more timely manner than in the past when the department was understaffed.

Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

Because the Director position was filled by a current staff member, that in affect created a vacancy in the department by the recent hiring freeze. The result of not filling the vacancy has returned the staffing level to the point that was deemed insufficient just 2 years ago, with a likelihood that work will again pile up to create a dangerous backlog of necessary inspections and plan reviews.

On the Horizon

This original budget for FY 10 was a level service budget, with all positions funded. In light of departmental transition and recent developments in the Town's fiscal situation the Sanitarian position is currently vacant and non-funded for FY 10. The Town will once again assume an unknown level of risk to the public health due to an inability to perform required and necessary inspections and plan reviews in a timely manner. The impending revisions to the Food Code and Housing Code sections of the State Sanitary Code are certain to increase inspection times, requirements and frequencies. In addition, if the poor state of the economy continues there will be impacts to the departmental workload due to food establishments attempting to cut corners to save money, to landlords unable to correct housing code violations, to increased illegal dumping incidents, and other unforeseen conditions.



Town of Natick

Home of Champions

Department: Board of Health

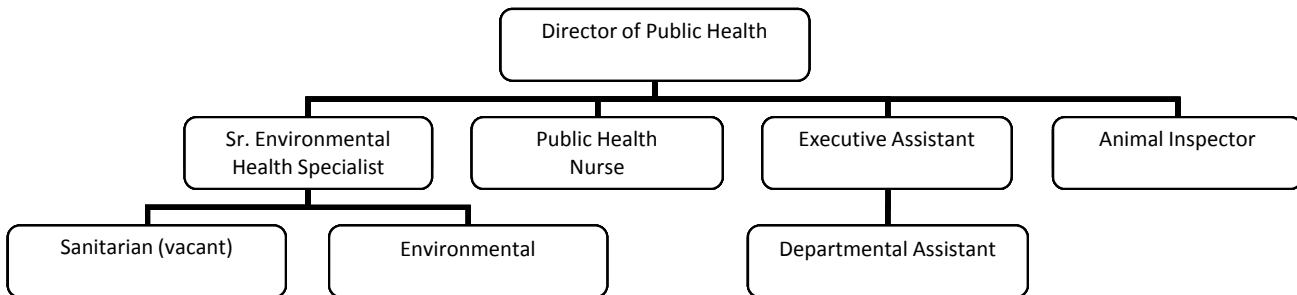
Staffing	2006	2007	2008	2009	2010
Director	1	1	1	1	1
Executive Assistant	1	1	1	1	1
Senior Environmental Health Specialist	1	1	1	1	1
Sanitarian	1	1	1	1	0
Environmental Engineer			1	1	1
Public Health Nurse	1	1	1	1	1
Departmental Assistant	0.5	0.5	0.5	0.5	0.5
Animal Inspector	*	*	*	*	*
Total FTE	5.5	5.5	6.5	6.5	5.5

Total FT/PT	5 FT /1 PT	6 FT /1 PT	6 FT /1 PT	6 FT /1 PT	6 FT /1 PT
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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

	2007 Actual	2008 Actual	2009 Appropriated	2010 Appropriated	2009 vs. 2010 \$ (+/-) % (+/-)	
Salaries Management	\$ 77,274	\$ 80,689	\$ 83,110	\$ 78,773	\$ (4,337)	-5.22%
Salaries Operational Staff	\$ 59,468	\$ 71,202	\$ 72,278	\$ 74,700	\$ 2,422	3.35%
Salaries Technical & Professional	\$ 160,217	\$ 167,298	\$ 228,117	\$ 169,891	\$ (58,226)	-25.52%
Salaries Add'l Comp Operational	\$ 402	\$ 422	\$ 448	\$ 473	\$ 25	5.58%
Salaries Part Time Operational	\$ 913	\$ 959	\$ 1,160	\$ 1,018	\$ (142)	-12.24%
Salaries Temp Tech/Prof Staff	\$ 4,491	\$ 5,035	\$ 5,494	\$ 5,515	\$ 21	0.38%
Personnel Services	\$ 302,764	\$ 325,605	\$ 390,607	\$ 330,370	\$ (60,237)	-15.42%

Repairs & Maint. Equipment	\$ 295	\$ 220	\$ 700	\$ 700	\$ -	0.00%
In State Travel/Meetings	\$ 1,910	\$ 1,329	\$ 2,250	\$ 2,500	\$ 250	11.11%
Communication Telephone	\$ 741	\$ 707	\$ 1,200	\$ 2,700	\$ 1,500	125.00%
Dues & Subscriptions	\$ 925	\$ 1,011	\$ 1,250	\$ 1,250	\$ -	0.00%
Copy/Mail Center Fees	\$ 1,404	\$ 1,652	\$ 1,200	\$ 1,500	\$ 300	25.00%
Other Services Misc.	\$ 387	\$ 77	\$ 500	\$ 500	\$ -	0.00%
Purchase of Services	\$ 5,662	\$ 4,996	\$ 7,100	\$ 9,150	\$ 2,050	28.87%

Printing/Advertising	\$ -	\$ 545	\$ 500	\$ 500	\$ -	0.00%
Tech. & Prof. Serv.	\$ -	\$ 545	\$ 500	\$ 500	\$ -	0.00%

Office Supplies Stationary	\$ 2,420	2,082	2,850	\$ 2,850	\$ -	0.00%
Supplies	\$ 2,420	\$ 2,082	\$ 2,850	\$ 2,850	\$ -	0.00%

Professional Services: Clinics	\$ 4,042	\$ 2,970	\$ 4,500	\$ 4,500	\$ -	0.00%
Communicable Disease Program	\$ 612	\$ 827	\$ 1,250	\$ 1,250	\$ -	0.00%
Environmental Program Supplies	\$ 4,219	\$ 2,964	\$ 5,000	\$ 5,000	\$ -	0.00%
Laboratory Supplies	\$ 1,170	\$ 930	\$ 1,200	\$ 1,200	\$ -	0.00%
Other Supplies	\$ 10,042	\$ 7,690	\$ 11,950	\$ 11,950	\$ -	0.00%

Household Hazardous Waste Program	\$ 10,198	\$ 6,496	\$ 15,000	\$ 15,000	\$ -	0.00%
Other Chgs./Expend.	\$ 10,198	\$ 6,496	\$ 15,000	\$ 15,000	\$ -	0.00%

Total Board of Health	\$ 331,087	\$ 347,414	\$ 428,007	\$ 369,820	\$ (58,187)	-13.59%
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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

Home of Champions

Department: Recreation

Appropriation Summary

	2007	2008	2009	2010	2009 vs. 2010	
	Actual	Actual	Appropriated	Appropriated	\$	%
Salaries						
Personnel Services	471,050	487,619	500,008	505,081	5,073	1.0%
Total Salaries	471,050	487,619	500,008	505,081	5,073	1.0%
Operating Expenses						
Purchase of Services	18,903	20,792	20,218	18,061	-2,157	-10.7%
Other Services Misc.	312	400	400	400	0	0.0%
Technical/Professional Serv.	13,512	12,008	13,300	13,004	-296	-2.2%
Supplies	6,284	5,288	7,040	6,700	-340	-4.8%
Other Supplies	29,524	29,563	29,015	28,270	-745	-2.6%
Total Operating Expenses	68,535	68,051	69,973	66,435	-3,538	-5.1%
Total Recreation	539,585	555,670	569,981	571,516	1,535	0.27%

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, parks and their opportunity to get involved.



Town of Natick

Home of Champions

Department: Recreation

COMPLIANCE WITH 360 GOALS (con't):

Quality public parks and green spaces, which represent a well throughout 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

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

- Develop master plan for recreational facilities (indoor & outdoor) including uses, appropriate improvements, maintenance schedule, jurisdictional issues
- Initiate 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
- With Environmental Compliance Officer, pursue implementation of irrigation well 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
- Evaluate opportunity for training for volunteer coordination & other supervisors



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 registration for recreation programs increased by 2% from the previous summer.
- The Natick Community Organic Farm also experienced an increase of youth participants by 5% from the previous year in their summer work programs.
- Camp Arrowhead has upgraded its facilities and grounds with the installation of a new playfield, drainage improvements, and additional landscape.
- The following parks have received improvements in 2008: Natick High School tennis courts, South Natick Dam Park stone walls and fencing, Memorial School backstop and safety fences, Navy yard field parking improvements and Natick Common electrical and bicycle rack improvements.
- 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.
- The grand opening of the Mathworks field on Oak Street occurred in September, 2008.

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 and small neighborhood parks within our changing community. 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 programs 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

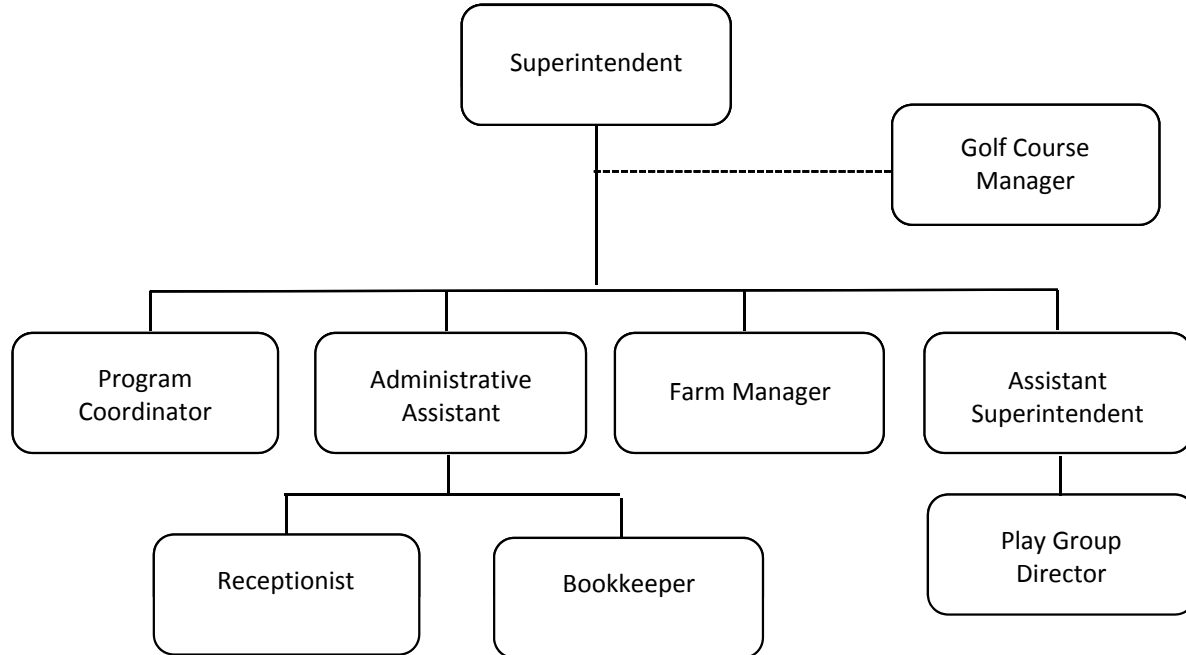
	2006	2007	2008	2009	2010
Superintendent	1	1	1	1	1
Assistant Superintendent	1	1	1	1	1
Director, Natick Community Organic Farm	1	1	1	1	1
Program Coordinator	1	1	1	1	1
Asst. Director, NCOF*	1	1	1	1	1
Administrative Assistant, NCOF*	0.67	0.67	0.67	0.8	0.8
Special Needs Coordinator	0.67	0.67	0.67	-	-
Administrative Assistant	1	1	1	1	1
Bookkeeper	1	1	1	1	1
Play Group Coordinator*	0.8	0.8	0.8	0.8	0.75
Receptionist	0.8	0.8	0.8	0.8	0.6
Total FTE	9.94	9.94	9.94	9.4	9.15

Total FT/PT	7ft/5pt	7ft/5pt	7ft/5pt	7ft/4pt	7ft/4pt
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Notes

* These positions are partially offset by subsidies from the Natick Community Organic Farm.

Organizational Chart





Town of Natick

Home of Champions

Department: Recreation

	2007	2008	2009	2010	2009 vs. 2010	
	Actual	Actual	Appropriated	Appropriated	\$	%
Salaries Management	88,975	92,908	95,695	95,695	0	0.0%
Salaries Supervisory	106,913	113,334	118,473	123,847	5,374	4.5%
Salaries Operational Staff	109,151	111,329	116,660	110,602	-6,058	-5.2%
Salaries Technical & Professional	149,786	152,971	151,768	156,561	4,793	3.2%
Management Additional Comp	4,450	3,850	5,200	5,350	150	2.9%
Supervisory Staff Additional Comp	3,150	4,350	3,150	3,350	200	6.3%
Operational Staff Additional Comp	978	1,021	1,373	1,653	280	20.4%
Tech/Prof Additional Comp	5,180	5,266	5,050	5,300	250	5.0%
O/T Operational & Supervisory Staff	2,468	2,592	2,639	2,723	84	3.2%
Personnel Services	471,050	487,619	500,008	505,081	5,073	1.0%
Repairs & Maint. Facilities	2,233	1,476	1,670	1,770	100	6.0%
Repairs & Maint. Equipment	1,900	1,876	1,750	1,800	50	2.9%
Communication Telephone	4,538	4,791	4,920	4,770	-150	-3.0%
Dues & Subscriptions	1,758	1,285	1,125	1,150	25	2.2%
Copy/Mail Center Fees	3,765	6,851	5,853	5,148	-705	-12.0%
In/Out of State Travel/Meetings	4,710	4,514	4,900	3,423	-1,477	-30.1%
Purchase of Services	18,903	20,792	20,218	18,061	-2,157	-10.7%
Clothing Allowance Supervisory	200	200	200	200	0	0.0%
Clothing Allowance Tech & Prof.	112	200	200	200	0	0.0%
Other Services Misc.	312	400	400	400	0	0.0%
Communication Photocopying	3,039	2,225	3,800	3,520	-280	-7.4%
School Custodial Charges	4,838	4,354	4,420	3,900	-520	-11.8%
Special Needs Tuition's	5,635	5,429	5,080	5,584	504	9.9%
Technical/Professional Serv.	13,512	12,008	13,300	13,004	-296	-2.2%
Office Supplies: Stationary	6,284	5,288	7,040	6,700	-340	-4.8%
Supplies	6,284	5,288	7,040	6,700	-340	-4.8%
Dug Pond Treatment & Testing	24,300	24,300	24,300	23,800	-500	-2.1%
Recreation Program Supplies	5,224	5,263	4,715	4,470	-245	-5.2%
Other Supplies	29,524	29,563	29,015	28,270	-745	-2.6%
Total Recreation Budget	539,585	555,670	569,981	571,516	1,535	0.3%



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

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 and a part-time Coordinator for Playgroup. Please note that local receipts are returned to the town in the amount of \$89,769 for the four 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 (manager of Farm is compensated at \$1,500 for education and \$300 longevity).

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 the Playgroup Coordinator for Recreation and Parks, an educational and special needs service stipend for the Program Coordinator for Recreation and Parks and the Assistant Farm Director of NCOF (Ass't Manager's educational stipend is \$1,300). This also includes compensation for the Assistant Farm Director when the Director is out for 3 (+) days by contract (\$500).

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 national, 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. Copy machine is in its third year of lease/purchase agreement with IKON.

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 2008 - 2009 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. This budget represents the final year costs of a three-year contract.

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'09 budget year.) This request will include specialized first aid supplies, beach and aquatic small capital equipment and supplies, camping supplies and specialized audio-visual equipment for the Cole Center and Community Special Events.