COMMUNITY SERVICES DEPARTMENT

FY 19 BUDGET OVERVIEW

PERFORMANCE INDICATORS

CURRENT CLIMATE

FUTURE DIRECTIONS

COMMUNITY SERVICES DEPARTMENT

RECREATION AND PARKS

COUNCIL ON AGING

HUMAN SERVICES

VETERANS SERVICES

NATICK COMMUNITY ORGANIC FARM

ADMINISTRATION

COMMUNITY SERVICES DEPARTMENT
PROPOSED FY 19 BUDGET

	2016 Actual	2017 Actual	2018 Revised	2019 Prelim	18/19 $	18/19 %
Personnel	1,216,449	1,287,306	1,305,013	1,335,134	30,212	2.31%
Purchased Svcs	98, 676	126,501	140,528	142,039	1,511	1.07%
Supplies	19,657	20,492	26,294	25,744	(550)	-2.09%
Other Charges	260,275	252,099	346,281	346,281	--	--
Total	1,654,057	1,686,398	1,818,116	1, 849,198	31,082	1.71%

Budget Highlights

- 1 Operating Expense increase of $1,835: contract for Treatment of Dug Pond
- Net decrease in Sassamon Trace Maintenance Expenses of $11,509
- Expanded programming to youth at risk
- Expanded programming to reach under-served aging cohorts

NON GF REVENUE
FY 18 SNAPSHOT

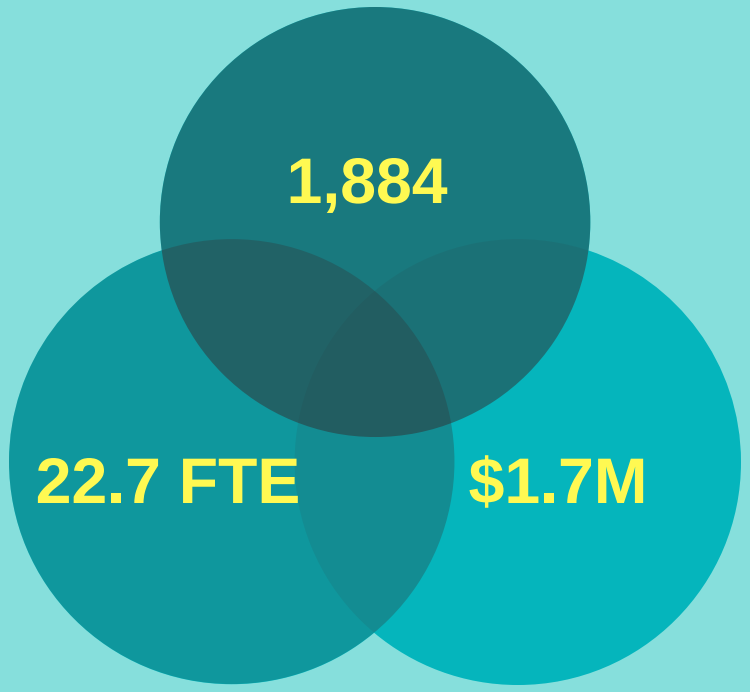
USER FEES

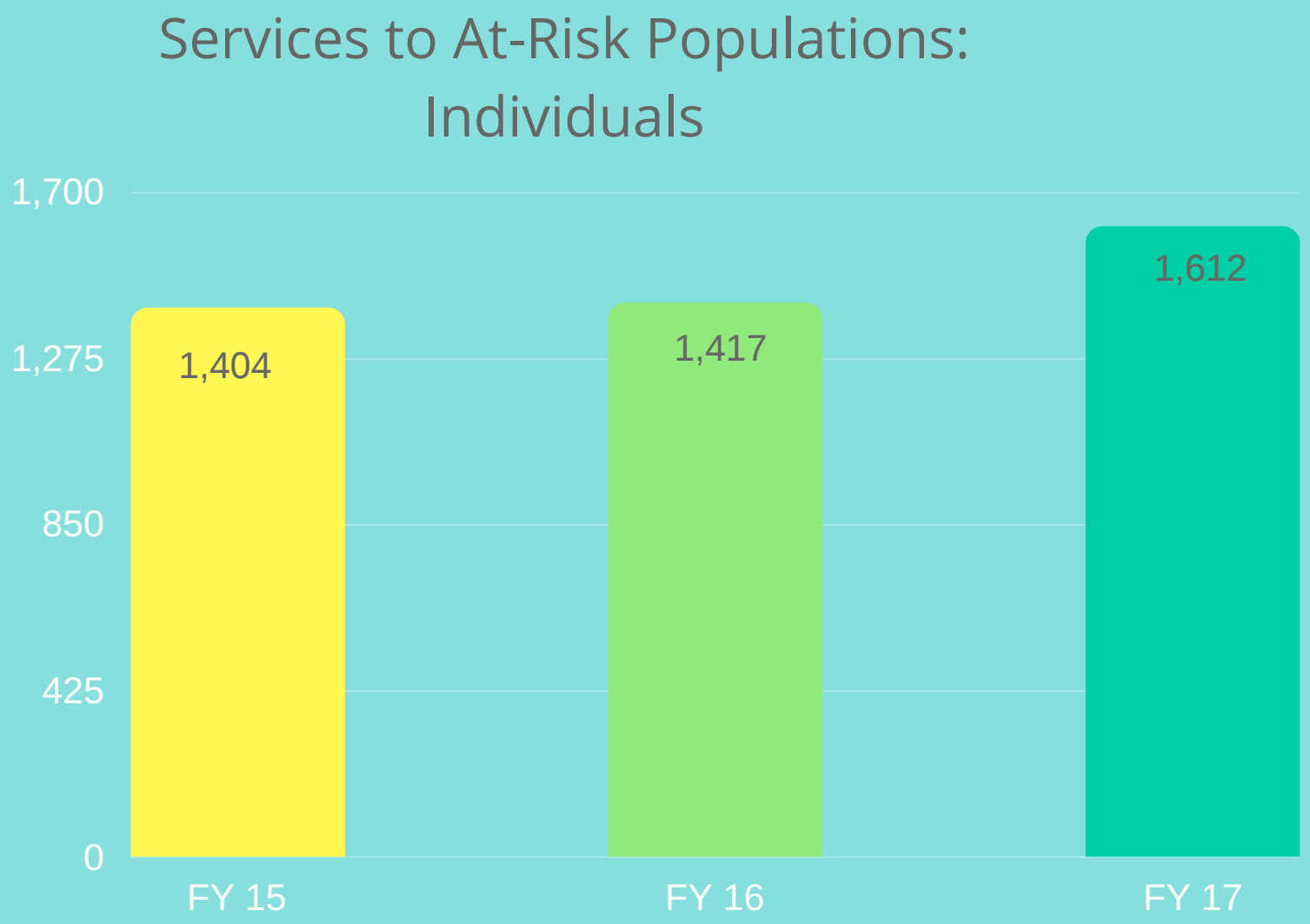
$1 / $2.55

GRANTS

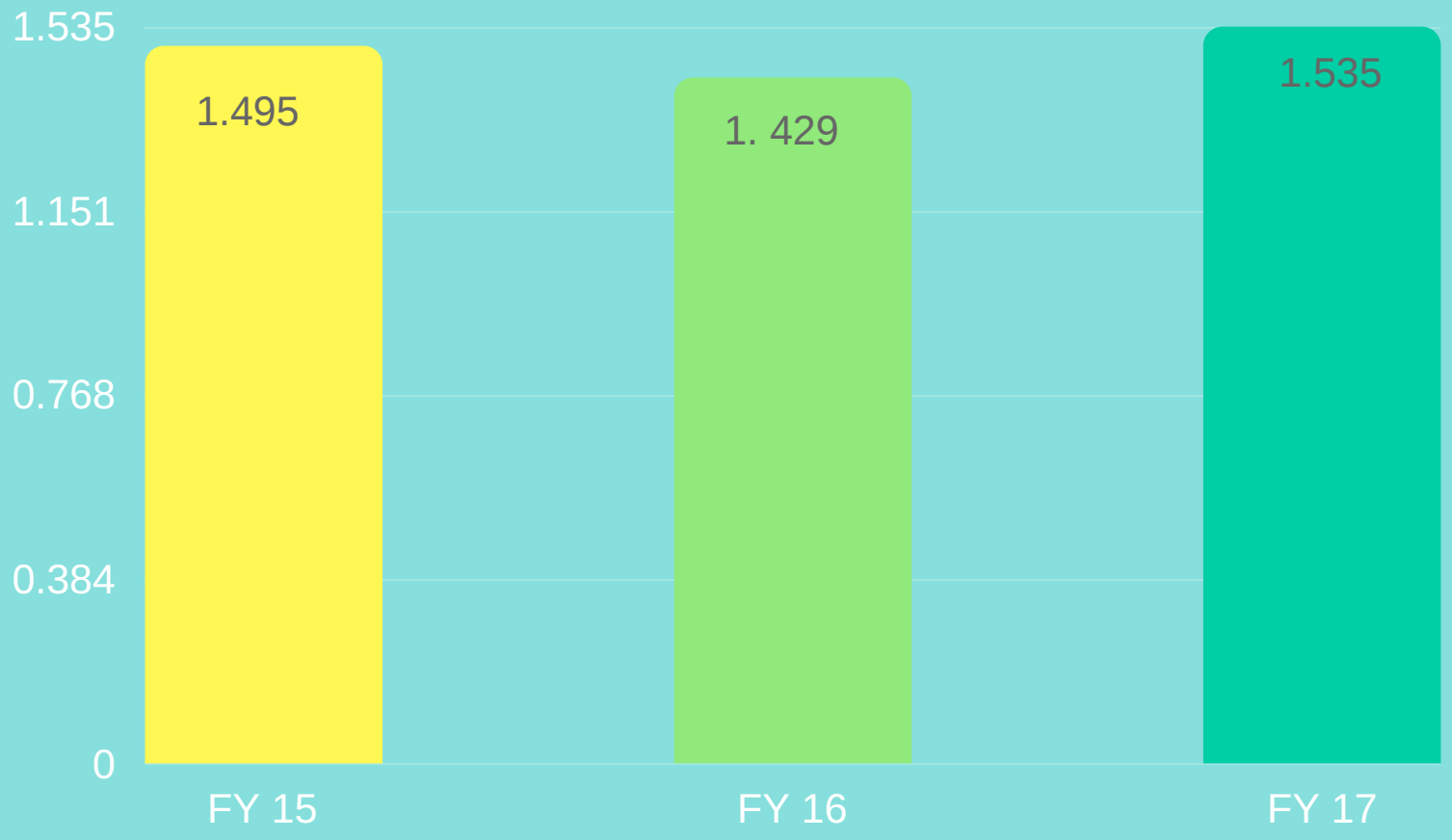
$82K

VOLUNTEERS

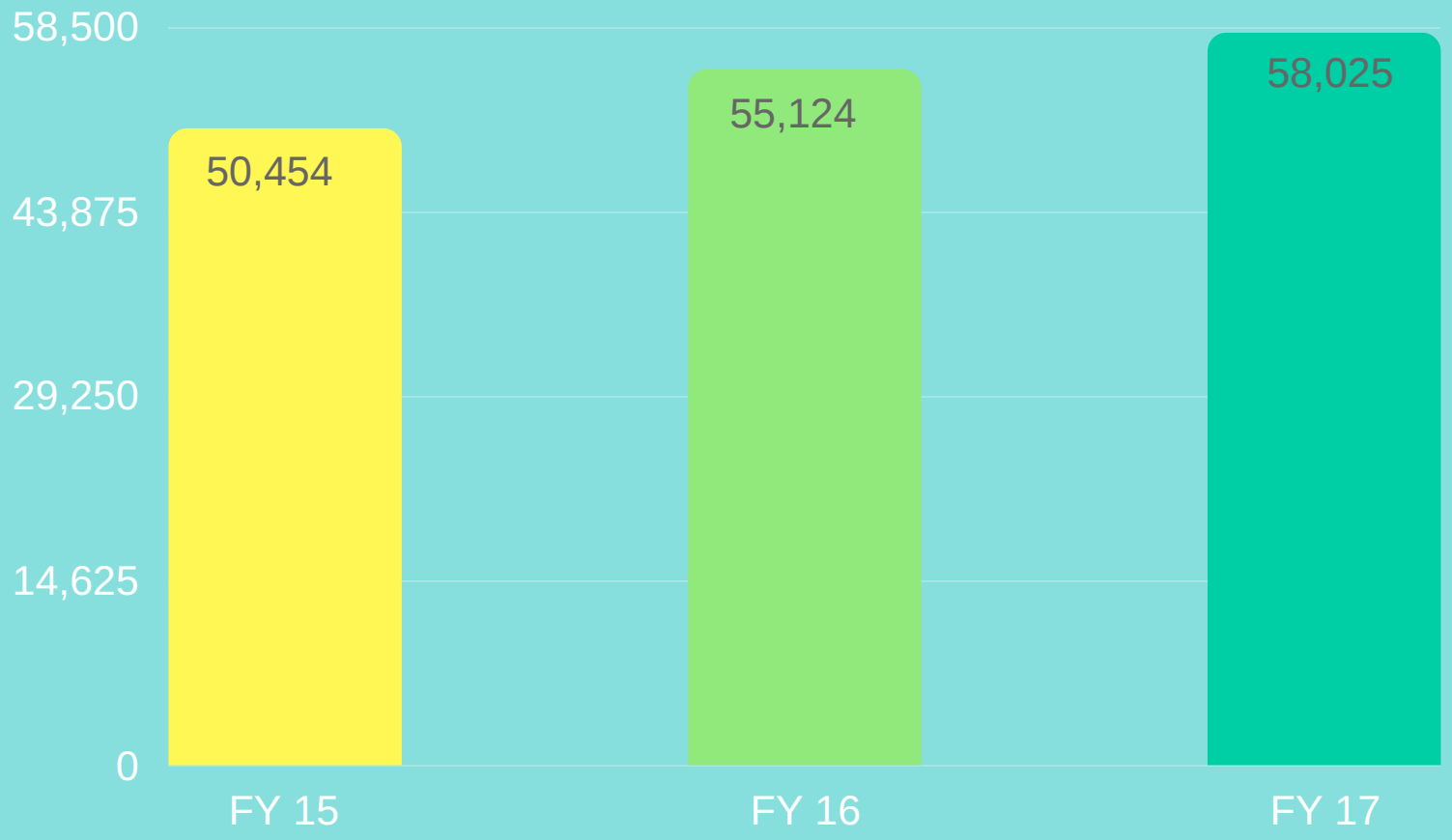


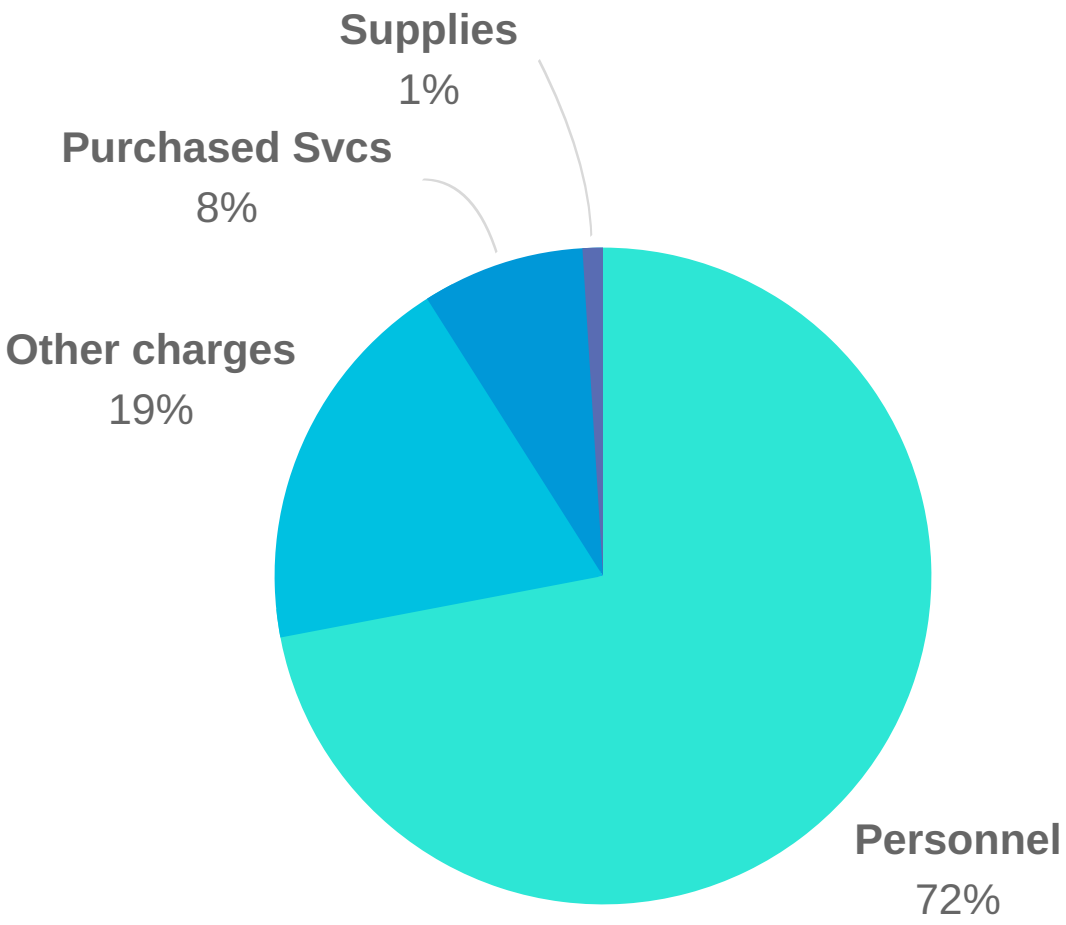

Services to At-Risk Populations: Individuals
1,700
1,275
850
425
0
1,404
1,417
1,612
FY 15
FY 16
FY 17

Financial Assistance For those In Need: (Millions)



Educational/Recreational Service Units: All Ages




Supplies
1%
Purchased Svcs
8%
Other charges
19%
Personnel
72%

Current Climate

Increasing demand for services to youth

Increasing demand for services to at-risk populations

Increased interest in evening/weekend programming

Increased attention on closing gaps in services to elders

FY 19

ORGANIZATIONAL

Gaps Analysis

Strategic Plan

Org.Alignment:
Rec and Parks
Policies
Technology

PR/Communications

Succession Planning

PROGRAMMATIC

Youth Services:
Teen Center
Youth Employment
Mentorship
Transportation
Nutrition
Skills Building

Service gaps: Elders
Dental Care
memory Care
Aging in Place

CAPITAL

East/Navy Yard
Construction

Cole Center Design

Arrowhead rebuild

CSC open Space
Design

...and beyond

ORGANIZATIONAL	PROGRAMMATIC	CAPITAL
Strategic Plan Execution	At-Risk youth	Cole Center Rebuild
Succession Planning	Aging in Place	CSC Open Space Construction
Recreation Strategic Plan	Cole Center Programming	Parks Master Plan
Funding Diversification	Community Partnerships	
Branding	Community Gardens	
Communications	CLA	

NEW INITIATIVE:
Responding to the Needs of At-Risk Youth

Purpose: To meaningfully respond to those children in Natick who are not engaged in after-school activities that support positive social connections, mentoring and skills building.

Population to be Served: Natick teens with particular focus on identified youth at risk, homeless youth and those attending our middle schools.

Revenue Impact: Funded with one-time grant. In order to ensure these critical services are provided to Natick youth consistently, GF dollars are requested.

Personnel Services

Salaries, Operational Staff	$43, 680	Teen Center Coordinator

Expenses

Program Supplies/Equipment	$3,000
Office Supplies	$ 300
Disposable goods	$ 300
Contracted Services	$ 5,000
Benefit Costs	$12,260.98
Total Expenses	$ 20, 860.98
Total Project Costs	$64, 540.98

ID'd as top unmet need Natick 2030

Collaboration between:

Schools

NPD

Opioid Task Force

At-Risk Youth Working Group

Health Department

Expansion of services to Natick Teens

Mitigate spectrum of risk

Non- school hours (afternoons/summers/vacations)