

# **Public Safety**

## **Section 3**



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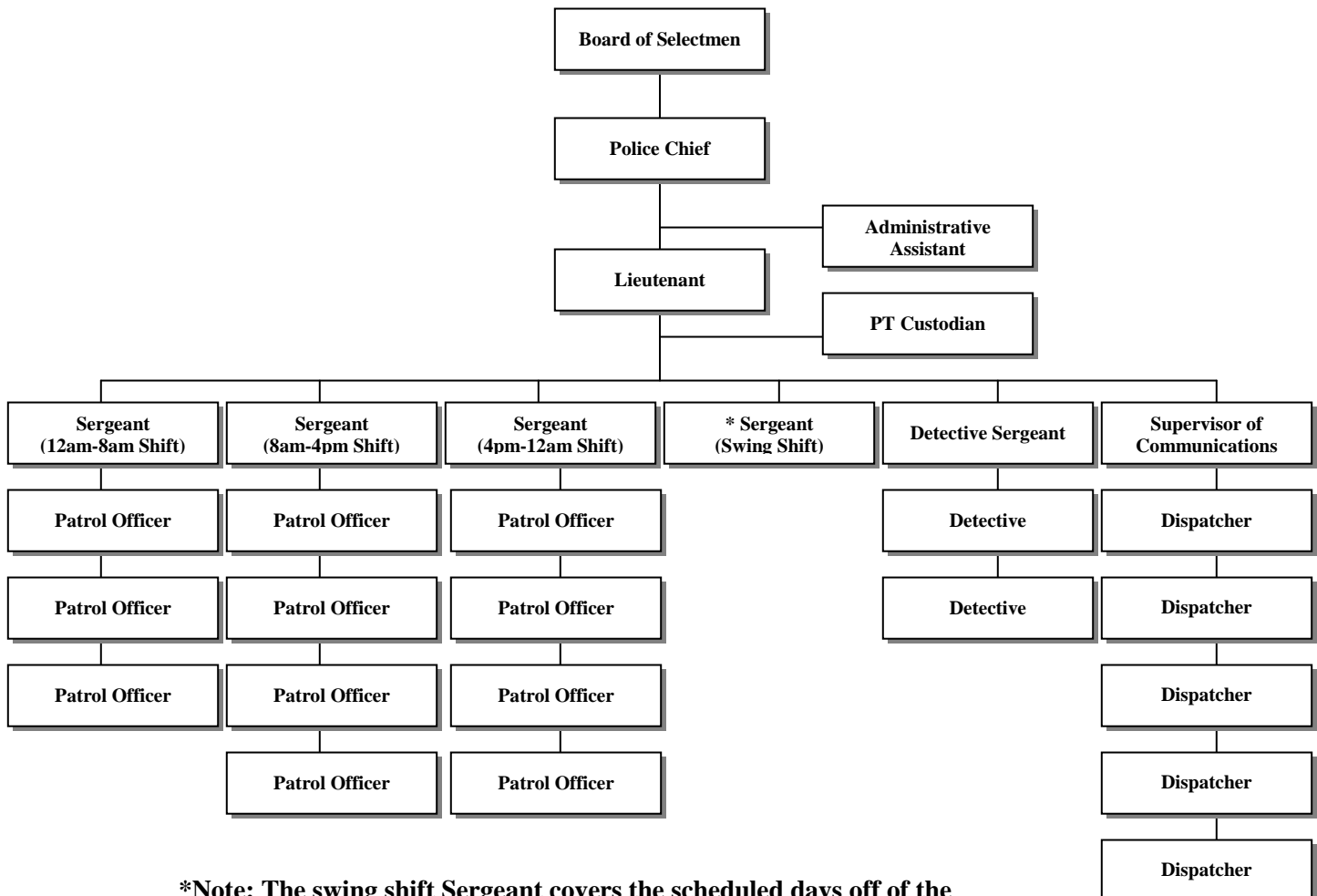


## Police Department Mission Statement

The Northborough Police Department will provide for the residents and visitors to the Town of Northborough the highest level of public safety which restores and preserves a quality of life that makes this community a desirable place within which to live, visit or work, by:

- Emphasizing a pro-active, preventative and problem solving approach to policing; protecting people and property; preserving the peace, order and dignity of individuals, and providing fair and equitable enforcement of all laws.
- Establishing community-wide partnerships around issues of public safety and fostering the trust and confidence of the citizenry while working on solutions to root causes of problems.
- And by instituting a process of integrity and responsiveness that provides timely investigations and dispositions to all complaints of employee conduct.

## Organizational Chart



**\*Note: The swing shift Sergeant covers the scheduled days off of the supervisors on the evening and midnight shifts**



### Police Department FY2011 Initiatives and Accomplishments

1. In these austere fiscal times and, with the complete loss of Community Policing Grant funds from the Commonwealth of Massachusetts, we continued to provide the citizens of Northborough with:
  - a. **"DARE"** (Drug Abuse Resistance Education) in our Elementary School fifth grade classes, completely funded by private contributions
  - b. **"Officer Phil"**, a child personal safety program offered in grades K-3, completely funded by local businesses
  - c. **"RUOK"**, a free, daily telephone call to check on the welfare of senior citizens and shut-ins
  - d. Child Safety Seat Installations by our trained and certified Police Officer installer, a free service
  - e. **"Kid Kare ID"**, a free child fingerprinting and photo service provided by the members of our **"CERT"** (Community Emergency Response Team) and **"STOP"** (Special Teams on Patrol) Team Members
  - f. Continue to support the aforementioned **"CERT"** and **"STOP"** Teams
  - g. Support town functions, such as:
    - i. Applefest
    - ii. Big Truck Day
    - iii. Memorial Day parade
    - iv. Recreation Department functions
2. Saw a 8.9% increase total calls for service.
3. Saw a 36% increase in proactive crime prevention patrols of buildings, parks, schools and related properties.
4. Saw a 7.7% decrease in larcenies through the same aggressive building and property check program.
5. Continued our participation in the Massachusetts Police Accreditation Program, having won our third State Accreditation Award in May, 2010. As one of only thirty police departments in Massachusetts achieving full accreditation, we are very proud of this coveted status.

### Police Department FY2012 Goals and Initiatives

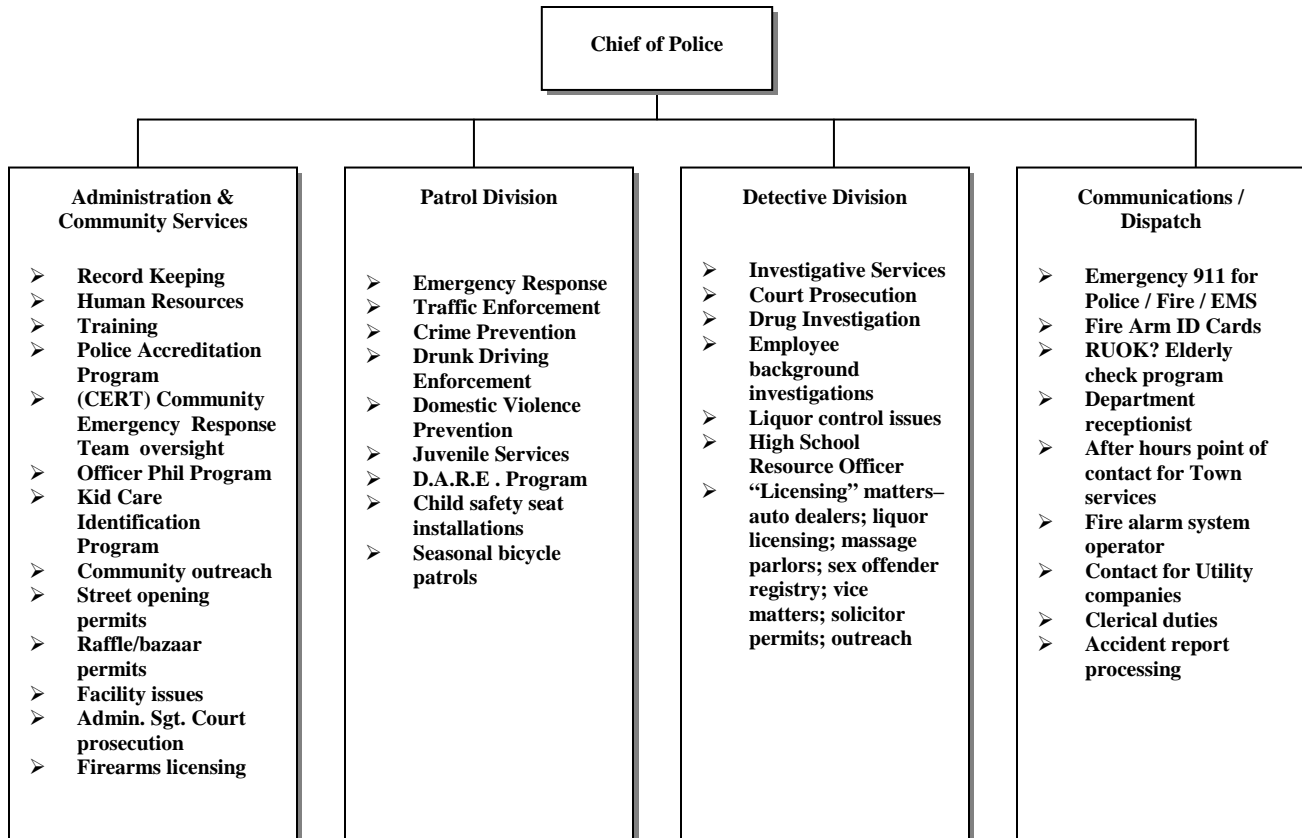
1. Maintain our high-profile involvement in Items 1a through 1g above.
2. Maintain our aggressive building and property check program.
3. Continue our participation in the Massachusetts Police Accreditation Program.
4. Implementation of a voluntary professional development incentive program that facilitates the identification and attainment of personal development and career goals.
5. Conduct a comprehensive review of the communications function, to include policy and procedure review and continued identification of areas in need of improvement.

### Significant Budget Changes or Initiatives

Collective bargaining agreements have been settled with the Police Sergeants (0%) and Dispatchers (1%), and where appropriate, budget increases/adjustments are reflected in this budget. The collective bargaining agreement with the Patrolmen's Union remains unsettled.



## Police Programs and Services



**POLICE DEPARTMENT****Personnel Summary**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Chief of Police	1	1	1	1
Lieutenant	1	1	1	1
Sergeant	5	5	5	5
Patrol Officers	13	13	13	13
Supervisor of Communications	1	1	1	1
Dispatcher	5	5	5	5
Administrative Assistant	1	1	1	1
Custodian	0.5	0.5	0.5	0.5
<b>Total Full-time Equivalent</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>	<b>27.5</b>

## \*Personnel Explanation:

Full Time Equivalents based upon 40 hrs per wk (30hrs/40hrs = .75 FTE).

The Custodian position is one full-time position split 20 hours per week at the police station and 20 hours per week at the Town Offices building. The other half of this position is reflected in the Public Buildings account.

There are 20 sworn Officers in the Department including the Chief of Police.



# Police Department

# Section 3-5

	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
<b>POLICE DEPARTMENT</b>						
<b>Personnel Services</b>						
51100 Police Chief Salary	100,117	103,121	106,214	108,870	50,472	109,959
51120 Administrative Assistant Salary	48,609	50,070	51,574	52,869	24,510	53,397
51150 Sergeant Salaries	279,488	299,492	318,711	315,665	145,880	315,665
51160 Patrol Officer Salaries	585,971	635,545	675,945	692,942	318,610	683,363
51170 Dispatcher Salaries	250,481	223,780	236,757	277,851	78,825	285,391
51200 Detective Pay	6,445	15,794	7,899	8,558	4,263	8,559
51210 Lieutenant Salary	81,687	81,360	83,801	85,896	39,821	86,754
51300 General Overtime	126,812	93,787	88,260	85,000	56,934	88,000
51310 Dispatcher Overtime	16,297	30,493	19,719	18,149	16,325	19,500
51320 Christmas Overtime	2,013	1,897	2,225	2,592	0	2,277
51330 Dispatcher Christmas Overtime	1,275	699	709	816	0	558
51400 Longevity pay	9,825	10,150	10,350	10,675	7,950	7,900
51410 Dispatcher Longevity Pay	1,200	1,350	1,350	1,350	950	950
51420 Holiday Pay	36,291	42,947	45,233	42,483	20,520	45,790
51430 Dispatcher Holiday Pay	10,120	10,178	10,928	11,702	4,467	12,041
51440 Shift Differential	2,266	1,010	2,732	2,190	1,926	2,190
51450 Court Time	8,637	10,574	10,868	9,000	1,952	10,500
51460 Quinn Bill Educational Incentive	160,540	179,703	125,910	205,212	102,751	210,037
51920 Uniforms	37,850	30,374	30,190	29,925	19,120	33,925
51930 In-service Training	5,703	4,868	2,090	4,000	0	4,000
51940 Fitness Incentive	18,500	18,000	18,736	21,400	8,600	21,400
51950 Roll Call	0	0	395	0	0	0
51960 Dispatcher Differential	2,515	946	3,005	2,044	1,000	2,044
51965 Officer In Charge Pay	2,404	2,434	3,077	1,799	1,504	2,200
51970 Part-time Custodian	15,655	18,462	18,474	19,784	9,172	19,982
<b>SUBTOTAL</b>	<b>1,810,699</b>	<b>1,867,034</b>	<b>1,875,149</b>	<b>2,010,772</b>	<b>915,551</b>	<b>2,026,382</b>

## Section 3-6

## Police Department



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b>POLICE DEPARTMENT</b>						
<b>Expenses</b>						
52110 Utilities	33,048	29,581	33,309	32,613	13,310	32,613
52690 Radio Equipment Maintenance	2,767	2,800	4,421	3,000	815	3,000
52800 Contractual Services	20,225	13,674	13,188	15,000	8,255	15,000
53110 Printing	938	1,488	326	500	450	500
53190 Training	10,764	9,302	2,641	2,500	1,294	2,500
53410 Telephone	11,018	13,689	13,918	11,718	5,345	13,500
53420 Postage	134	540	560	500	224	500
53430 Radio Line Rentals	4,663	5,257	5,228	5,554	2,314	5,554
53720 Computer Services	30,400	20,342	16,050	20,000	15,452	20,000
54290 Office Supplies	2,345	2,729	2,925	1,000	1,612	2,000
54490 Repairs & Maintenance	17,094	4,825	15,966	10,000	6,334	10,000
54590 Custodial Supplies	5,651	5,896	7,790	4,000	1,907	5,500
54840 Oil	0	0	0	0	0	0
54850 Vehicle Maintenance	27,667	24,179	30,901	16,875	10,092	20,000
55970 Special Investigations	0	300	0	0	0	0
55980 Field Supplies	8,541	3,849	2,955	4,000	1,649	4,000
57810 Unclassified	2,252	1,412	2,355	1,500	515	1,500
58690 New Equipment	12,682	6,008	1,958	4,500	1,628	4,500
<b>SUBTOTAL</b>	<b>190,190</b>	<b>145,870</b>	<b>154,489</b>	<b>133,260</b>	<b>71,196</b>	<b>140,667</b>
<b>TOTAL: POLICE</b>	<b>2,000,889</b>	<b>2,012,904</b>	<b>2,029,638</b>	<b>2,144,032</b>	<b>986,747</b>	<b>2,167,049</b>





### **Fire Department Mission Statement**

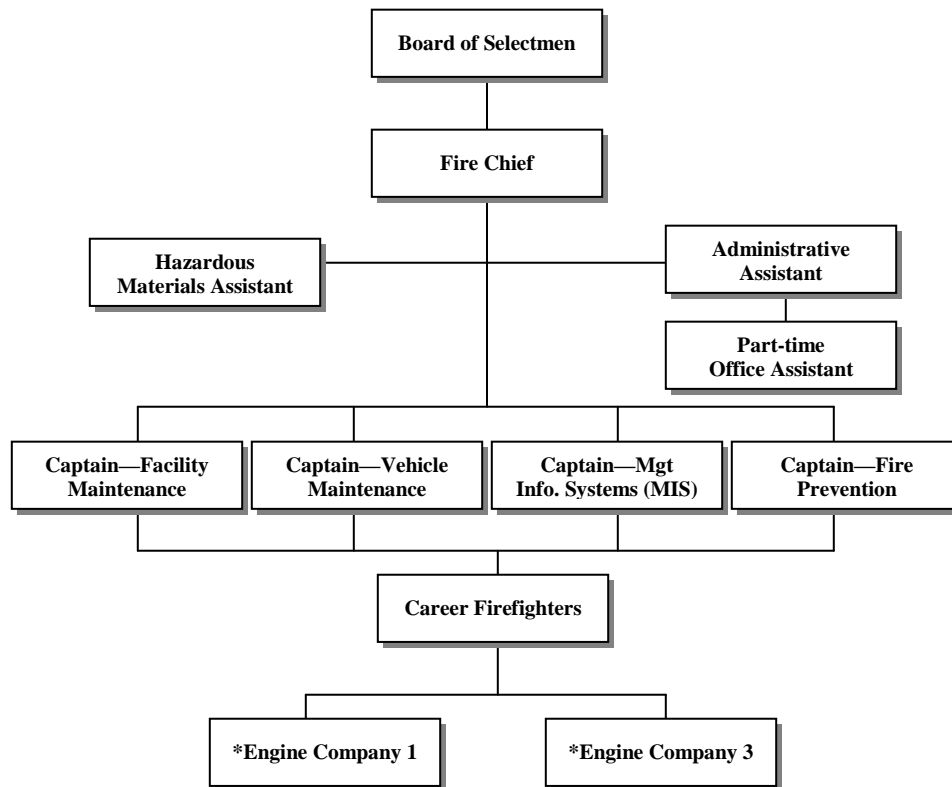
*“To promote and deliver life safety by providing efficient, professional, high quality, cost effective, and timely protective services including fire suppression, emergency medical services, fire prevention, disaster response management, public safety education, and code enforcement.”*

The Northborough Fire Department is charged with the protection of life and property from fire through direct fire suppression efforts, prevention, inspectional services, self-inspection programs, fire code enforcement, and public fire education. The department also provides a Fire Investigation Unit of trained fire investigators to determine the cause and origin of fires. These department investigators work closely with the Town's Police Department, Office of the State Fire Marshal's Fire and Explosion Investigation Unit and the Federal Bureau of Alcohol, Tobacco and Firearms.

In keeping with the protection of life as our highest priority, the department is licensed by the state to operate its emergency medical ambulance service at the advance life support paramedic level. Through the department's paramedics, intermediates, and EMTs, the highest standard of pre-hospital emergency care is provided to those in need.

The department also is equipped to handle a wide variety of rescue services ranging from motor vehicle extrication to water and ice rescue. Fire and EMS mutual aid is coordinated through Massachusetts Fire District Fourteen with hazardous materials response and mitigation provided on a regional basis through the Massachusetts Department of Fire Services.

Through an all-hazards approach to manmade and natural disasters, the department provides and prepares for a planned response and coordination effort by all town departments through the town's Comprehensive Emergency Management Plan and Hazardous Materials Plan approved by the Massachusetts Emergency Management Agency. The department also plays the lead role for the framework of the Local Emergency Planning Committee.

**Organizational Chart**

\*Engine Company

For the purpose of emergency recall, the Fire Department is broken down into two on-call engine companies to respond when staffing or additional resources are required to supplement on-duty career personnel. The off-duty personnel are recalled through alerting radios and alpha-numeric pagers. Career members are also issued two-way portable radios.

These engine companies are on call for rotating two-week periods and consist of twelve personnel - two Captains, four career Firefighter/Paramedics or EMTs, and six on-call Firefighters or Firefighter/EMTs. In the event of multiple/serious incidents or a working fire requiring all off-duty personnel, a First Alarm is transmitted recalling both Engine Company One and Three as well as the Chief of the Department.

Through a combination department of career and on-call personnel, the department provides these fire, EMS, and rescue services. Career Firefighters cover the fire station on a 24/7 basis with the on-duty staffing consisting of one Captain/EMT, two Firefighter/Paramedics, and a Firefighter/EMT or EMT Intermediate.



### **Fire Services FY 2011 Initiatives and Accomplishments**

1. Placed into service a new 114-foot articulating aerial platform truck with 2,000 gallon per minute pump, replacing a 1984 refurbished 106-foot aerial ladder truck.
2. Maintained service levels and response times through a budget authorization of sixteen career positions or four full-time employees per shift.
3. Working with the Massachusetts Emergency Management Agency and Federal Emergency Management Agency, received 75 percent reimbursement to the Town for departmental protective measures and damage to town property resulting from March and April 2010 floods.
4. Submitted a grant request to the Assistance to Firefighters' Grant Program for the replacement of Engine 3, a 1982 pumper.
5. The department's two advanced life support paramedic ambulances were inspected and re-licensed by the Massachusetts Department of Public Health's Office of Emergency Medical Services.
6. The Local Emergency Planning Committee (LEPC) was certified by the Massachusetts Emergency Management Agency. A town-wide table top exercise based on the Department of Homeland Security's exercise objectives was conducted as part of the recertification process.
7. Expanded the department's interoperable communications capabilities with the addition of VHF-Tactical (V-TAC), UHF-Tactical (U-TAC), Massachusetts Emergency Management Agency frequencies. V-TAC and U-TAC are country-wide designated disaster and interoperable radio channels.
8. The department continued to provide resources and assistance to the Boy Scouts of America Explorer Fire Post 25. The Explorer Scout Program provides a steppingstone for the scouts to become call or career firefighters and/or emergency medical technicians.

### **Fire Services FY 2012 Goals and Initiatives**

1. Within the available budget resources, plan proactively to provide continued cost effective and consistent service levels of fire, rescue, ambulance, and disaster planning to the community in an "all hazards" approach.
2. Encourage the participation and acknowledge the value of our call firefighters and expand call department membership in conformance with unfunded state physical and medical mandates.
3. Foster open and positive communication and interaction with all of the department's members with an emphasis on their value and on firefighter safety and survival.



4. Explore and develop alternative funding sources for departmental operation, capital needs, as well as life safety and fire prevention programs through private and public partnerships.
5. Advocate and communicate for the maintenance and increase of staffing within limited resources while recognizing the present above average service demand and anticipated service increases resulting from residential and commercial development.
6. Support the department's Explorer Scout Program as this group serves as a pool for future call firefighters.
7. Using a customer service evaluation tool, receive direct input from the department's end users by evaluation of the fire and EMS services provided to our customers.
8. Address mutual aid needs, specialized equipment, and training to augment departmental incidents through Massachusetts Fire District Fourteen and the Massachusetts Department of Fire Services.

### **Significant Budget Changes or Initiatives**

The budget as presented includes a 1% wage increase for all Union and non-union personnel in FY12. However, the collective bargaining agreement provides for a 2% FY2011 year-end market adjustment for Fire Union employees to bring wages more in line with a recent salary survey. The result is an FY2012 budgetary increase of 3.32%, or \$41,267. FY2012 expenses are level funded.

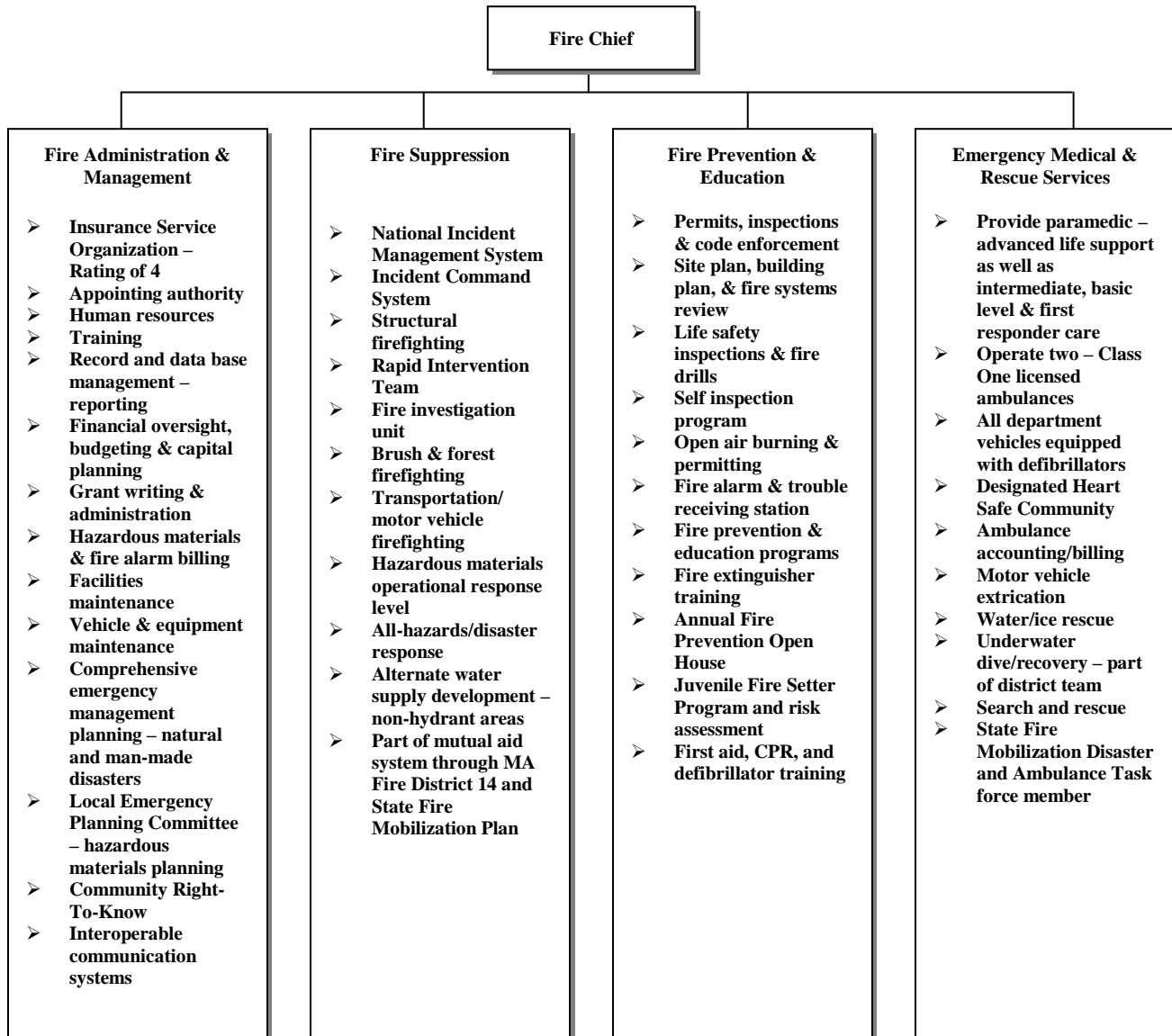
#### **Collective Bargaining Wage Adjustments**

- Fiscal Year 2011—Effective 7/1/10 Base Pay Increase of 2%, plus 2% June 30, 2011
- Fiscal Year 2012—Effective 7/1/11 Base Pay Increase of 1%
- Fiscal Year 2013—Effective 7/1/12 Base Pay Increase of 1%

With regard to the Fire Station itself, there is a project placeholder in the FY2013/2014 Capital Improvement Plan that provides for the renovation or relocation of the existing 1974 fire station. The projected life span of the current building was twenty-five years and the bathrooms, kitchens, and dormitory spaces are in need of significant expansion. The roof membrane will be approaching nineteen years old, and the sewer connection is in need of improvement. Hose storage, maintenance, and self-contained breathing apparatus maintenance areas are inadequate. Increased service demands on staff and equipment have resulted in increased fire suppression, prevention, and emergency medical services that need to be provided to insure that the mission of the Town's fire services is met. Previously appropriated capital funds in the amount of \$75,000 will be used to complete a limited Feasibility Study during the summer of 2011 to better define the proposed project location, design and cost estimates.



## Fire Programs and Services



**FIRE DEPARTMENT****Personnel Summary**

	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Fire Chief	1	1	1	1
Fire Captain	4	4	4	4
Firefighter / EMT Basic	2	2	2	2
Firefighter / EMT Intermediate	1	1	1	1
Firefighter / Paramedic	9	9	9	9
Fire Marshal	0.25	0.25	0.25	0.25
Administrative Assistant	1	1	1	1
Office Assistant (ambulance billing)	0.18	0.18	0.18	0.18
Hazardous Materials Assistant	0.48	0.48	0.48	0.48
Call Firefighters	0.82	0.82	0.82	0.80
<b>Total Full-time Equivalent</b>	<b>19.73</b>	<b>19.73</b>	<b>19.73</b>	<b>19.71</b>

**\*Personnel Explanation:**

- Full Time Equivalents are based upon 40 hrs per wk (30hrs/40hrs = .75 FTE).
- Current Fire Department staffing is comprised of 17 full-time career members consisting of a Fire Chief, four Captain/EMTs, and twelve Firefighter/EMTs of which nine are Paramedics. Northborough Firefighters provide a dual role in both fire suppression/prevention and fire-based emergency medical ambulance transportation. In 2000, a comprehensive plan to upgrade the Department's standard of pre-hospital ambulance care from the intermediate level to the paramedic advanced life support level was approved. As part of its Massachusetts license and staffing waiver, the Department has hired only Firefighter/Paramedics in an attempt to provide two Firefighter/Paramedics on each of the four, rotating twenty-four hour work shifts.
- In addition to the full-time professional Firefighters, there are approximately 10 active Call Firefighters that work on an as-needed basis. During FY2012 Call Firefighter wages average \$20.89/hr and the total budget for Call wages is \$34,582 (\$13,833 included in the General Fund budget Line 51230 and \$20,749 paid for from the EMS revolving account). The result is the full-time equivalent of approximately 0.80 FTEs ( $\$34,582 / \$20.89 = 1,656$  hrs per year/ 52 weeks = 31.84 hrs per week / 40hrs per week = .80 FTEs).
- The Building Inspector serves as the Fire Marshal for 10 hrs per wk (10hrs/40hrs = .25 FTE). Half the position is paid by the General Fund and half from the EMS account.
- The Hazardous Materials Assistant works 19 hrs per week (19hrs/40hrs = .48 FTE) and is funded from the EMS revolving account and the Hazardous Materials revolving account.
- The Office Assistant that handles ambulance billing works approximately 7 hrs per week, or 0.18 FTE. The position is funded by the EMS revolving fund.



## Fire Department

## Section 3-13

	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b>FIRE DEPARTMENT</b>						
<b>Personnel Services</b>						
51100 Fire Chief's Salary	94,819	99,587	103,602	106,192	49,638	107,254
51110 Administrative Salary	42,441	43,723	45,036	46,388	21,683	46,844
51120 Firefighters Salaries	734,915	714,093	792,699	822,150	383,627	853,665
51130 Part-time Salaries	5,960	6,237	6,462	6,625	3,096	6,690
51132 Hazardous Materials Assistant	5,639	5,904	0	0	0	0
51230 Call Firefighter wages	10,647	10,933	6,111	13,696	1,706	13,833
51300 Overtime	82,046	89,706	77,635	80,217	31,684	85,455
51410 Longevity Pay	5,400	5,550	5,800	10,050	10,050	10,950
51420 Fire Holiday Pay	18,308	17,551	15,302	15,355	7,002	16,204
51460 Educational Incentive	5,550	5,450	5,888	7,275	1,538	7,625
51930 In-service Training	20,582	15,736	17,475	16,736	6,931	17,431
51940 Participation Incentive	225	301	303	1,000	0	1,000
<b>SUBTOTAL</b>	<b>1,026,532</b>	<b>1,014,771</b>	<b>1,076,313</b>	<b>1,125,684</b>	<b>516,956</b>	<b>1,166,951</b>

## Section 3-14

## Fire Department



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b>FIRE DEPARTMENT</b>						
<b>Expenses</b>						
52110 Utilities	26,359	25,750	21,181	29,500	7,119	29,500
52410 Equipment Maintenance	11,233	16,056	16,266	18,500	10,212	18,500
53110 Printing	232	204	119	500	0	500
53190 Training Expenses	1,881	1,027	271	750	70	750
53210 Fire Prevention Education	2,509	464	134	1,850	337	1,850
53410 Telephone	2,974	2,676	2,453	2,950	2,133	2,950
53420 Postage	521	892	824	1,200	99	1,200
53720 Computer Services	9,142	8,599	11,460	11,622	8,902	11,622
54290 Office Supplies	1,365	1,509	1,022	1,755	463	1,755
54490 Building Maintenance	8,456	9,275	10,108	9,000	2,595	9,000
54590 Custodial Supplies	2,360	2,879	2,325	2,000	852	2,000
55130 Uniforms	38,994	18,809	13,515	18,700	10,585	18,700
55990 Materials & Supplies	18,956	10,647	14,894	11,900	4,743	11,900
57110 Travel / Mileage	645	646	167	490	0	490
57310 Dues	2,250	2,375	2,049	2,565	1,450	2,565
57320 Subscriptions	865	1,026	1,055	1,103	138	1,103
57340 Meetings	199	291	109	604	84	604
57360 NFPA 1500 Compliance	3,001	1,436	1,606	1,625	0	1,625
58530 Capital Outlay	20,289	1,727	14,032	2,500	0	2,500
<b>SUBTOTAL</b>	<b>152,232</b>	<b>106,287</b>	<b>113,589</b>	<b>119,114</b>	<b>49,782</b>	<b>119,114</b>
<b>TOTAL: FIRE</b>	<b>1,178,763</b>	<b>1,121,058</b>	<b>1,189,901</b>	<b>1,244,798</b>	<b>566,737</b>	<b>1,286,065</b>

In addition to the total General Fund budget above of \$1,286,065 the Fire/EMS budget also received funding from fees charged for ambulance services. The EMS Revolving Fund directly contributes financially to the salary, benefits, operation, and capital purchases relating to the operation of the Town's paramedic ambulance service. There are two types of expenditures from the Fund, a budgeted transfer to the General Fund and expenses that are charged directly to the Fund. The budgeted transfer to the General Fund captures the cost of one firefighter/paramedic FTE salary and fringe benefits to be paid from the General Fund. For FY2012 this amount is \$76,600. Expenses that are paid directly from the Revolving Fund are administrative wages (12.5%), ambulance billing services, overtime wages (70%), training wages (50%), holiday pay (60%), Firefighter/EMT stipends (50%), call firefighter wages (60%), call firefighter supplies and equipment, licensing fees, related maintenance and operational expenses of the ambulances and equipment, rescue pumper, and extrication equipment are paid for directly from the Revolving Fund. The account also provides for the capital purchase of ambulances. With the inclusion of these expenses paid from the Revolving Fund the total expenditures for the Fire Department are anticipated to be \$1,900,294.





## Fire Department

## Section 3-15

	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b>EMERGENCY PREPAREDNESS</b>						
<b>Personnel Services</b>						
51130 Stipend for EP Director	5,000	5,000	5,000	5,500	0	5,500
<b>SUBTOTAL</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>
<b>Expenses</b>						
52690 Equipment Maintenance	0	0	0	0	0	0
53410 Telephone	0	0	0	0	0	0
55980 Field Supplies	0	500	0	1,250	0	1,250
58690 New Equipment	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>
<b>TOTAL: EMERGENCY PREPAREDNESS</b>	<b>5,000</b>	<b>5,500</b>	<b>5,000</b>	<b>6,750</b>	<b>0</b>	<b>6,750</b>

The Northborough Local Emergency Planning Committee (LEPC) is a Northborough committee established through the federal Emergency Planning and Right-To-Know Act (EPCRA) of 1986. Local, State, and Federal members work together to formulate emergency planning for hazardous materials within Northborough, exercise the plan annually, maintain training for hazardous materials emergencies, and provide information on hazardous materials to the public.

The Fire Chief is the Emergency Preparedness Director for the Town and coordinates the LEPC. The budget for Emergency Preparedness includes a stipend for this position. Membership in the LEPC includes State and Local Elected Officials, Hospitals, Firefighters, Environmental Groups, Law Enforcement Personnel, News Media, Civil Defense Officials, Community Groups, Public Health Officials, Transportation Resources, and Hazardous Materials Facilities. This committee maintains the Town of Northborough Hazardous Materials Plan. Input from all of the groups within the LEPC membership is incorporated into hazardous materials planning.

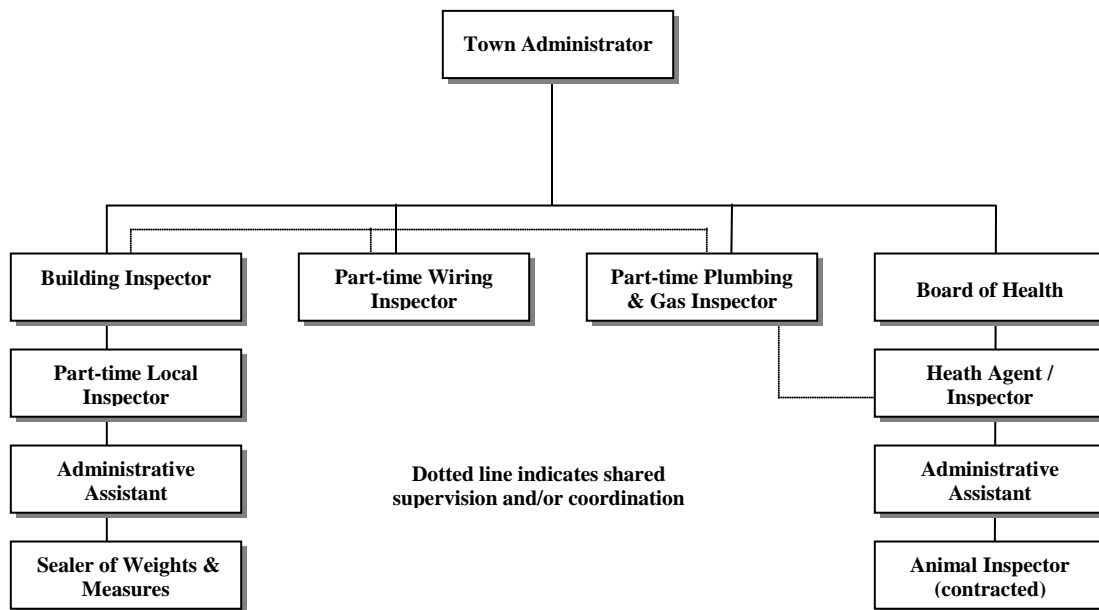
The Northborough LEPC is a fully certified Stand-Alone Local Emergency Planning Committee by the MA SERC. Re-Certification was issued on 9/11/09. Certification is given for a three year period.



### Building Department Mission Statement

The Building Department is responsible for administering and enforcing Massachusetts Codes regarding building, plumbing, gas, and electrical work; as well as the rules and regulations of the Massachusetts Architectural Access Board. In addition, the department administers and enforces all Town of Northborough Zoning By-laws. It is the mission of the Building Department to strive to ensure public safety, health and welfare through inspection activities and continuous enforcement of all codes, rules and regulations designed to detect and correct improper and/or unsafe building practices and land uses within the Town.

### Organizational Chart



Note: The Building Department and the Health Department share an office suite and two Administrative Assistants that are cross-trained. The Health Agent also has some oversight responsibilities with regard to the Plumbing Inspector.



### **Building Department FY2011 Initiatives and Accomplishments**

1. The Building Department continues to work with the developers of the 382-unit Avalon Bay apartment complex and adjoining Northborough Crossing (formerly known as Shops 9@20) to review plans, issue permits and conduct inspections. Construction of Avalon Bay's 22 units was completed in the fall of 2010.
2. Coordinated inspections for several large developments in Town including a \$15 million research and development lab at Saint Gobain on Goddard Road, major renovations at the \$11.6 million National Grid facility on Bearfoot Road, and a \$44 million renovation of existing warehouse space by Genzyme Corporation on Forbes Road.
3. Continue to work with developers of Laurence Falls (30 residential units); Church Street Village (40 residential units); Cyrus Brook Estates (14 residential units); and Lydia's Way (41 residential units).
4. Continue education and enforcement regarding the Town's local sign bylaw.

### **Building Department FY 2012 Goals and Initiatives**

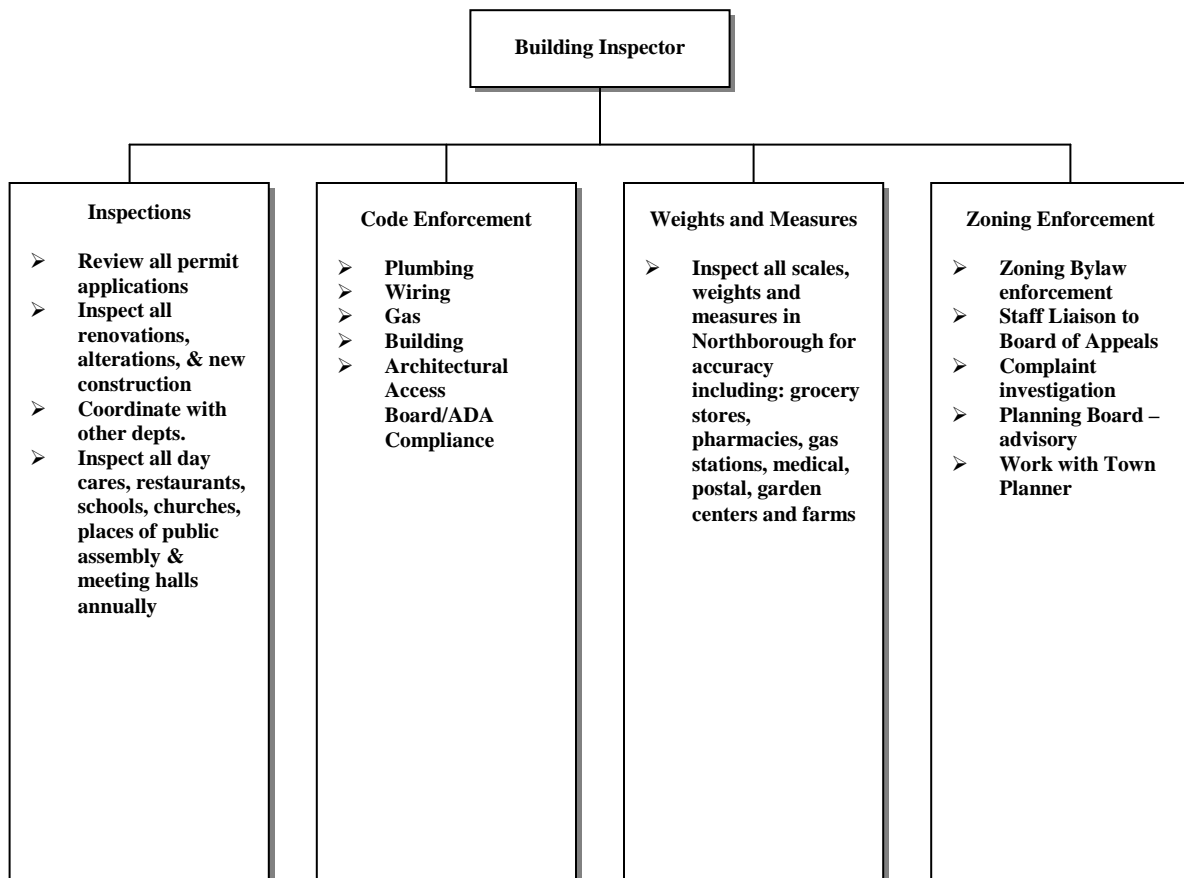
1. The Building Department will, to the best of its ability, maintain public safety and ensure compliance with all applicable codes and by-laws.
  - Provide careful review all permit applications
  - Inspect building, electrical, plumbing, and gas projects in a timely manner
  - Enforce local zoning by-laws
  - Investigate reports of code or zoning violations
  - Educate the public on the permit process and changes to the State building code
  - Provide Zoning Bylaw recommendations to the Planning Board as necessary
2. The Building Department will provide the public with accurate code and zoning information.
  - Inspectors will be available to answer questions during posted office hours
  - Continue to participate in professional development activities to remain current on code and zoning issues
  - Refer public to appropriate resources to obtain code and zoning information
  - Consult with other town officials and legal counsel as necessary to ensure accuracy
3. The Building Department will efficiently provide the public with accurate records
  - Maintain up-to-date listings of all permits pulled for public viewing
  - Better organize existing storage area for large building plans
  - Continue computerization of permitting information

### **Significant Budget Changes or Initiatives**

There are no significant budgetary changes planned during FY2012. The budget reflects a 1% wage increase for both union and non-union personnel.



## Building Department Programs and Services



**BUILDING DEPARTMENT****Personnel Summary**

<b>Position</b>	<b>FY 2009 FTE</b>	<b>FY 2010 FTE</b>	<b>FY 2011 FTE</b>	<b>FY 2012 FTE</b>
Building Inspector	1	1	1	1
Part-time Local Building Inspector	0.40	0.40	0.40	0.40
Part-time Wiring Inspector	.25	.25	.25	.25
Part-time Gas Inspector	0.15	0.15	0.15	0.15
Part-time Plumbing Inspector	See	Health	Dept	
Administrative Assistant	1	1	1	1
PT Sealer of Weights & Measures	Stipend	Stipend	Stipend	Stipend
<b>Total Full-time Equivalent</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>

**\*Personnel Explanation:**

- Full Time Equivalents are based upon 40hrs per wk (30hrs/40hrs = .75 FTE).
- One individual serves as both the Part-time Plumbing Inspector 8hrs per week (0.20 FTE) and the Part-time Gas Inspector 6hrs per week (0.15 FTE). The Part-time Plumbing Inspector's wages are reflected in the Health Department budget.
- The Sealer of Weights and Measures is a stipend position at \$4,000 annually.

## Section 3-20

## Building Department



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b>BUILDING INSPECTOR</b>						
<b>Personnel Services</b>						
51100 Building Inspector Salary	67,568	70,980	73,843	75,689	35,271	76,446
51120 Part-time Local Inspector wages	17,664	18,540	19,115	24,773	11,315	24,987
51130 Part-time Salaries	0	0	0	0	0	0
51140 Administrative Assistant	44,834	47,852	49,705	51,188	23,853	51,626
51220 Temporary Part-time Wages	426	0	0	0	0	0
51410 Longevity Pay	700	700	700	775	775	850
<b>SUBTOTAL</b>	<b>131,192</b>	<b>138,072</b>	<b>143,363</b>	<b>152,425</b>	<b>71,214</b>	<b>153,909</b>
<b>Expenses</b>						
53190 Training	50	100	206	600	20	600
54290 Office Supplies	787	205	359	350	276	350
54850 Vehicle Maintenance	886	449	1,081	1,000	171	1,000
55980 Field Supplies	81	0	0	100	0	100
57110 Travel / Mileage	938	633	420	600	239	600
57310 Dues	265	165	165	165	165	165
57340 Meetings	87	176	55	500	25	500
58690 New Equipment	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>3,095</b>	<b>1,728</b>	<b>2,285</b>	<b>3,315</b>	<b>897</b>	<b>3,315</b>
<b>TOTAL: BUILDING INSPECTOR</b>	<b>134,287</b>	<b>139,800</b>	<b>145,648</b>	<b>155,740</b>	<b>72,111</b>	<b>157,224</b>



## Building Department

## Section 3-21

	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
<b>GAS INSPECTOR</b>						
<b>Personnel Services</b>						
51130 Gas Inspector Salary	8,733	8,995	9,265	9,497	4,748	9,592
<b>SUBTOTAL</b>	<b>8,733</b>	<b>8,995</b>	<b>9,265</b>	<b>9,497</b>	<b>4,748</b>	<b>9,592</b>
<b>Expenses</b>						
53190 Training	150	80	30	125	0	125
54290 Office Supplies	223	0	105	155	74	155
57110 Travel / Mileage	437	407	426	475	424	485
57310 Dues	25	140	125	90	75	90
58690 New Equipment	0	80	0	100	0	100
<b>SUBTOTAL</b>	<b>835</b>	<b>707</b>	<b>686</b>	<b>945</b>	<b>573</b>	<b>955</b>
<b>TOTAL: GAS INSPECTOR</b>	<b>9,568</b>	<b>9,702</b>	<b>9,950</b>	<b>10,442</b>	<b>5,321</b>	<b>10,547</b>

## Section 3-22

## Building Department



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b>WIRING INSPECTOR</b>						
<b>Personnel Services</b>						
51130 PT Wiring Inspector Wages	12,014	11,128	12,715	15,411	6,819	15,544
51140 PT Permanent wages	1,058	639	467	1,000	299	1,000
<b>SUBTOTAL</b>	<b>13,072</b>	<b>11,767</b>	<b>13,182</b>	<b>16,411</b>	<b>7,118</b>	<b>16,544</b>
<b>Expenses</b>						
53190 Training	189	0	0	250	0	250
54290 Office Supplies	692	271	260	550	60	550
57110 Travel / Mileage	1,293	1,202	1,507	1,800	478	1,836
<b>SUBTOTAL</b>	<b>2,174</b>	<b>1,473</b>	<b>1,767</b>	<b>2,600</b>	<b>538</b>	<b>2,636</b>
<b>TOTAL: WIRING INSPECTOR</b>	<b>15,245</b>	<b>13,240</b>	<b>14,949</b>	<b>19,011</b>	<b>7,656</b>	<b>19,180</b>





## Building Department

## Section 3-23

	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b>SEALER OF WEIGHTS &amp; MEASURES</b>						
<b>Personnel Services</b>						
51130 Sealer Salary	4,000	4,000	4,000	4,000	2,000	4,000
<b>SUBTOTAL</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>4,000</b>
<b>Expenses</b>						
53190 Training	0	0	0	100	0	100
54290 Office Supplies	575	54	115	100	0	350
57110 Travel / Mileage	408	485	528	528	148	528
57310 Dues	0	0	0	50	0	50
<b>SUBTOTAL</b>	<b>983</b>	<b>539</b>	<b>643</b>	<b>778</b>	<b>148</b>	<b>1,028</b>
<b>TOTAL: SEALER WEIGHTS/MEASURES</b>	<b>4,983</b>	<b>4,539</b>	<b>4,643</b>	<b>4,778</b>	<b>2,148</b>	<b>5,028</b>



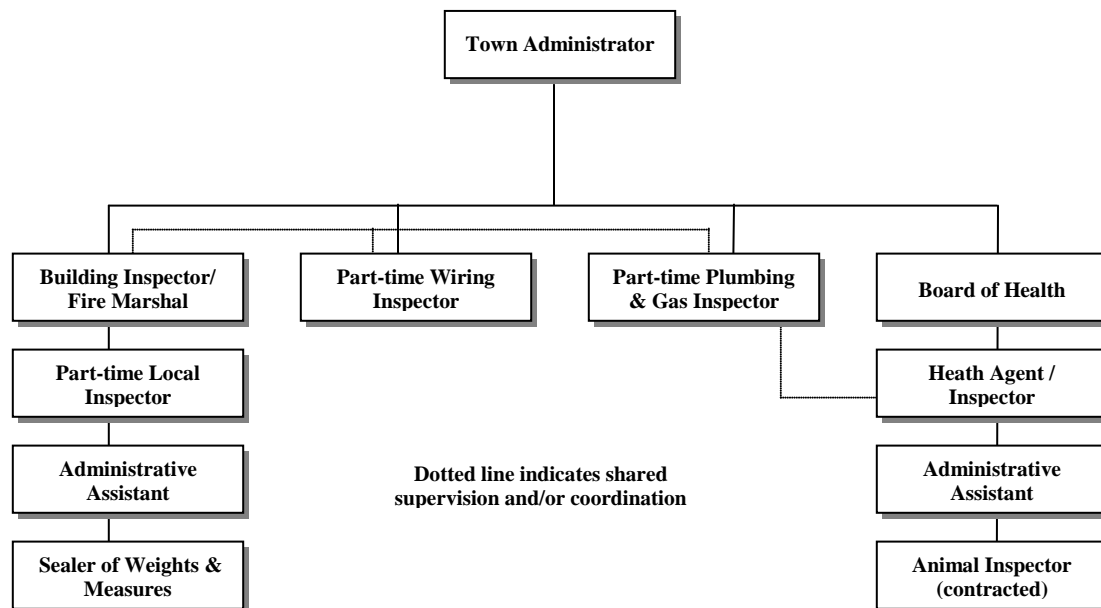
### Health Department Mission Statement

The Health Department and the Board of Health are dedicated to keeping the Town of Northborough a healthy and environmentally safe place to live. We strive to do this through the development and implementation of programs that seek to prevent the outbreak of infectious diseases and by controlling environmental health hazards. Through enforcement of State statutes and regulations regarding on-site sewerage treatment and disposal systems (Title V), restaurant sanitation and tobacco control we further endeavor to protect, preserve and improve the health of our citizens. We promote sanitary living conditions for all our residents and strive to protect the environment from damage and pollution.

### Board of Health

The Board of Health is composed of three members appointed by the Town Administrator. Each member shall serve a term of three years. The Board of Health shall work under the general policy direction of the Board of Selectmen and shall have the responsibility for the formulation and enforcement of regulations affecting the environment and the public health. The Board shall have all the powers and duties and obligations that boards of health may have under the Constitution and laws of the Commonwealth and the State Sanitary Codes, the Town Charter, Town Bylaws and the Administrative Code.

### Organizational Chart



Note: The Building Department and the Health Department share an office suite and two Administrative Assistants that are cross-trained. The Health Agent also has some oversight responsibilities with regard to the Plumbing Inspector.



### Health Department FY2011 Initiatives and Accomplishments

1. The Town received a \$60,000 implementation grant from the MetroWest Community Health Care Foundation for phase II of its Childhood Obesity Initiative called "Building a Healthy Northborough." The Health Agent, Recreation Director, Family & Youth Services Director and Town Planner worked collaboratively to complete the Phase I Needs Assessment and Strategic Plan, which was the basis for the phase II grant application.
2. Conducted outreach and educational efforts to promote awareness of seasonal flu and how to reduce its spread. Held flu clinics to vaccinate the public.
3. Conducted education and enforcement of new State Allergen Regulation regarding protection of those with celiac disease or life-threatening allergies in all licensed food establishments.
4. Reviewed plans for new food service establishments at Northborough Crossing and other locations throughout Town.
5. Continued wellness promotion through Employee Health & Wellness Committee.

### Health Department FY 2012 Goals and Initiatives

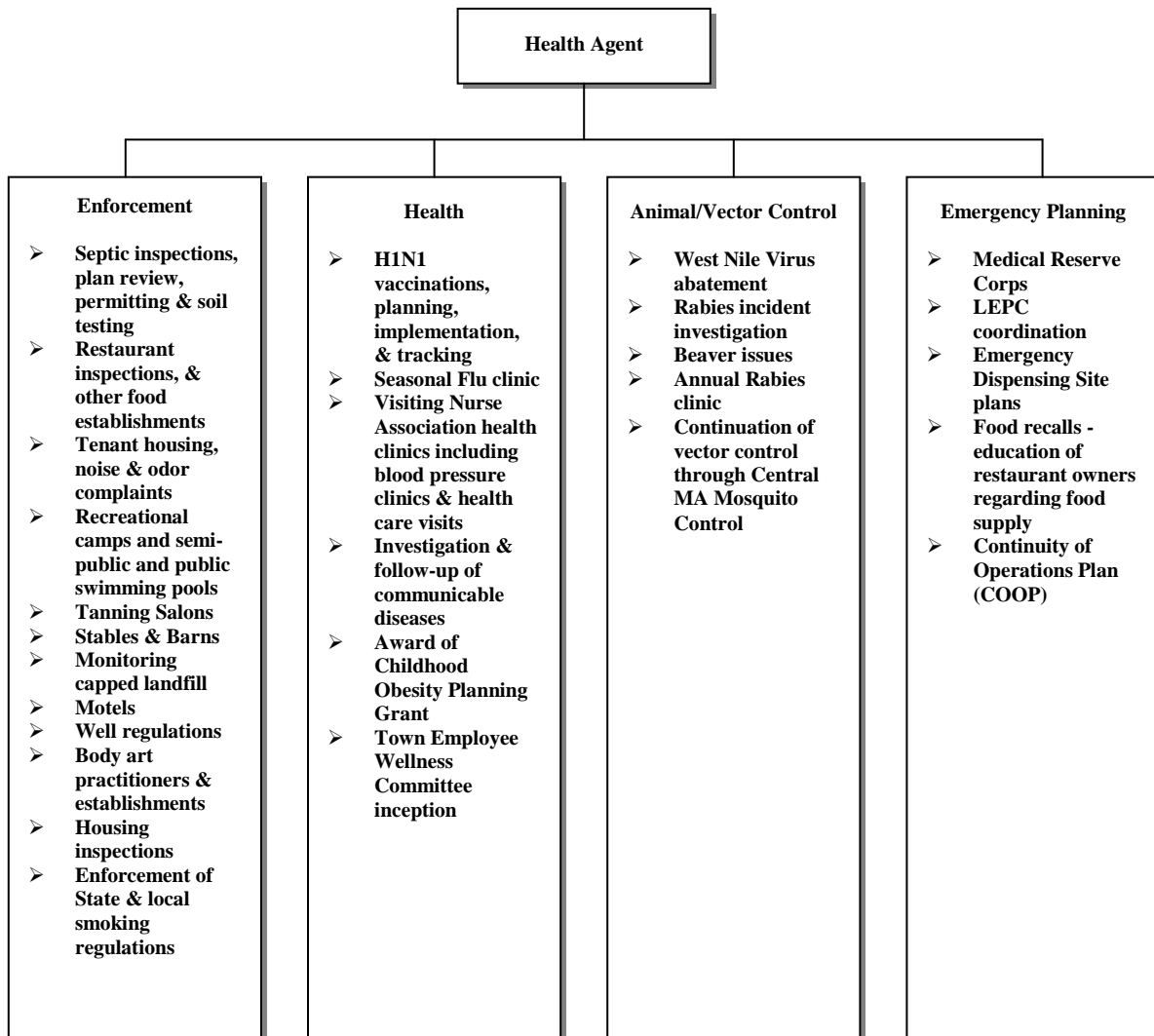
1. Further develop plans for the Emergency Dispensing Site, including new ways to distribute medications quickly and effectively.
2. Actively recruit and expand our volunteer base for the Medical Reserve Corp, which provided significant support during H1N1 vaccination efforts.
3. Promote healthy eating and activity throughout the community through the *Building a Healthy Northborough* initiative.
4. Continue to assist new and existing homeowners and business establishments with code compliance including food, septic, well and tobacco regulations.
5. Continue to build relationships with schools to effectively monitor and track absenteeism.

### Significant Budget Changes or Initiatives

There are no significant budgetary changes planned during FY2012. The budget reflects a 1% wage increase for both union and non-union personnel. The Nursing Service line has been slightly increased to satisfy the increased need for communicable disease tracking investigation and follow up.



## Health Department Programs and Services





## HEALTH DEPARTMENT

### Personnel Summary

Position	FY 2009 FTE	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE
Health Agent	1	1	1	1
Administrative Assistant	1	1	1	1
Part-time Plumbing Inspector	0.20	0.20	0.20	0.20
Animal Inspector	contractual	contractual	contractual	contractual
<b>Total Full-time Equivalent</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>

### \*Personnel Explanation:

- Full Time Equivalents are based upon 40 hrs per wk (30hrs/40hrs = .75 FTE).
- One individual serves as both the Part-time Plumbing Inspector 8hrs per week (8hrs/40 hrs = 0.20 FTE) and the Part-time Gas Inspector 6hrs per week (6hrs/40hrs = 0.15 FTE). The Part-time Plumbing Inspector's wages are reflected in the Health Department budget. The part-time Gas Inspector's wages are reflected in the Building Department's Budget.
- The Animal Inspector is a contractual position.

## Section 3-28

## Health Department



	FY2008 ACTUAL	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 BUDGETED	FY2011 SIX MONTHS	FY2012 PROPOSED
<b>HEALTH DEPARTMENT</b>						
<b>Personnel Services</b>						
51020 Part-time Animal Inspector	6,426	6,000	3,136	6,000	860	6,000
51130 Health Agent & Plumbing Inspect	67,505	62,427	72,582	76,258	35,622	77,005
51140 Administrative Assistant wages	44,834	47,852	49,705	51,188	23,853	51,626
51220 Temporary wages	0	0	0	0	0	0
51410 Longevity Pay	200	200	200	200	275	350
<b>SUBTOTAL</b>	<b>118,965</b>	<b>116,479</b>	<b>125,623</b>	<b>133,646</b>	<b>60,610</b>	<b>134,981</b>
<b>Expenses</b>						
52800 Contractual Services	0	0	0	0	0	0
53090 Advertising	410	118	0	250	27	250
53170 Testing	4,550	2,268	0	12,480	1,438	12,480
53990 Nursing Services	5,280	5,325	4,326	6,000	2,850	6,500
54290 Office Supplies	716	584	593	690	203	690
57110 Travel / Mileage	1,454	1,686	2,763	2,637	921	2,958
57310 Dues	207	160	361	437	171	492
57320 Subscriptions	0	0	0	0	0	0
57340 Meetings	635	113	145	500	0	500
57810 Unclassified	15	57	103	100	184	100
58690 New Equipment	0	0	16	100	0	200
<b>SUBTOTAL</b>	<b>13,267</b>	<b>10,310</b>	<b>8,308</b>	<b>23,194</b>	<b>5,793</b>	<b>24,170</b>
<b>TOTAL: HEALTH DEPARTMENT</b>	<b>132,232</b>	<b>126,789</b>	<b>133,931</b>	<b>156,840</b>	<b>66,404</b>	<b>159,151</b>



### **Dog Officer Mission Statement**

The Dog Officer manages dog licensing, investigates complaints, responds to calls, and supervises the maintenance of the kennel located on Rte. 20 at 314 Southwest Cutoff. The service is committed to giving compassionate and quality care to all stray animals in its custody. The Dog Officer works to provide an atmosphere of safe coexistence between the human and canine residents of the community by:

- Impartially enforcing state and local dog laws.
- Educating the public about responsible pet ownership.
- Mediating complaints promptly and efficiently.
- Providing crisis intervention, recognizing that extremely emotional situations can result from the strong human/animal bond relationship.

### **Dog Officer FY2012 Goals and Initiatives**

1. Continue to write the text for the overall Northborough Emergency Animal Plan.
2. Continue networking with the Central MA and the State of MA Animal Response Teams to improve the Town's local preparedness program.
3. Complete re-certification training with the Animal Control Officers Association of MA for the use of pepper spray and bite stick/tactical baton.
4. Continue working with the Friends of the Northborough Dog Park to select a site and develop a plan to build a dog park in Town.

### **Significant Budget Changes or Initiatives**

There are no significant budgetary changes planned during FY2012. The budget reflects a 1% wage increase for the Dog Officer.

It should be noted that the Dog Officer budget is funded through a combination of General Fund Revenues (taxes) and Revolving Fund Revenues (fee & fine revenues). The combination of these two sources of funding represents the total level of resources being expended for the Dog Officer service (see "Dog Officer's Revolving Fund Explanation" on page 3-31).



<b>Dog Officer</b>				
<b>Personnel Summary</b>				
<b>Position</b>	<b>FY 2009 FTE</b>	<b>FY 2010 FTE</b>	<b>FY 2011 FTE</b>	<b>FY 2012 FTE</b>
Dog Officer	1	1	1	1
Assistant Dog Officer	as needed	as needed	as needed	as needed
<b>Total Full-time Equivalent</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

\*Personnel Explanation:

- There are two on-call Assistant Dog Officers that serve on an “as-needed” basis to cover absences of the full-time Dog Officer. The Assistant Dog Officers are compensated in accordance with the Personnel By-law, Schedule D—Miscellaneous Compensation as follows: per call \$4/phone call, \$20/call-out, \$30/kennel call. The costs associated with the Assistant Dog Officers are funded through the Dog officer’s Revolving Fund. The Revolving Fund is where dog license fees and related fines are collected and deposited for use in support of the service.
- The Dog Officer’s salary is budgeted 35 hours per week from the General Fund and 5 hours per week from the Dog Officer’s Revolving Fund.





## Dog Officer

## Section 3-31

	FY2008	FY2009	FY2010	FY2011	FY2011	FY2012
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
<b>DOG OFFICER</b>						
<b>Personnel Services</b>						
51130 Dog Officer Salary (35hrs/wk)	46,925	49,296	51,284	52,563	24,570	53,017
51410 Longevity Pay	950	950	950	950	950	950
<b>SUBTOTAL</b>	<b>47,875</b>	<b>50,246</b>	<b>52,234</b>	<b>53,513</b>	<b>25,520</b>	<b>53,967</b>
<b>Expenses</b>						
51920 Uniforms	75	0	0	0	0	0
<b>SUBTOTAL</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL: DOG OFFICER</b>	<b>47,950</b>	<b>50,246</b>	<b>52,234</b>	<b>53,513</b>	<b>25,520</b>	<b>53,967</b>

The Dog Officer budget above reflects only the General Fund contribution, which supports 35 hours per week of the Dog Officer's salary. An additional 5 hours per week of the salary is paid directly from the Dog Officer's Revolving Fund. The Revolving Fund is where dog license fees and related fines are collected and deposited for use in support of the service.

### **Dog Officer's Revolving Fund Explanation:**

The Dog Officer's Revolving Fund contributes \$12,000 directly to the General Fund to subsidize the FY2012 Dog Officer Budget (See Article 4 of the Annual Town Meeting Warrant). In addition, charges paid directly from the Dog Officer's Revolving Fund include 5 hours per week of the Dog Officer's salary, all the wages for the on-call Assistant Dog Officers, supplies and all other expenses associated with operating the kennel and caring for the impounded animals.

The kennel facility is located on Rte. 20 in Northborough at 314 Southwest Cutoff, but is actually shared with the Town of Westborough. The total annual rent for the kennel is \$10,800 (\$900 per month) of which Westborough pays half, resulting a \$5,400 expense for Northborough.

The full FY2012 budget for the Dog Officer service is the combination of the General Fund Budget of \$53,967, plus the Revolving Fund Budget contribution of \$25,598, for a total of \$79,565.



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