

# **Public Safety**

## **Section 3**



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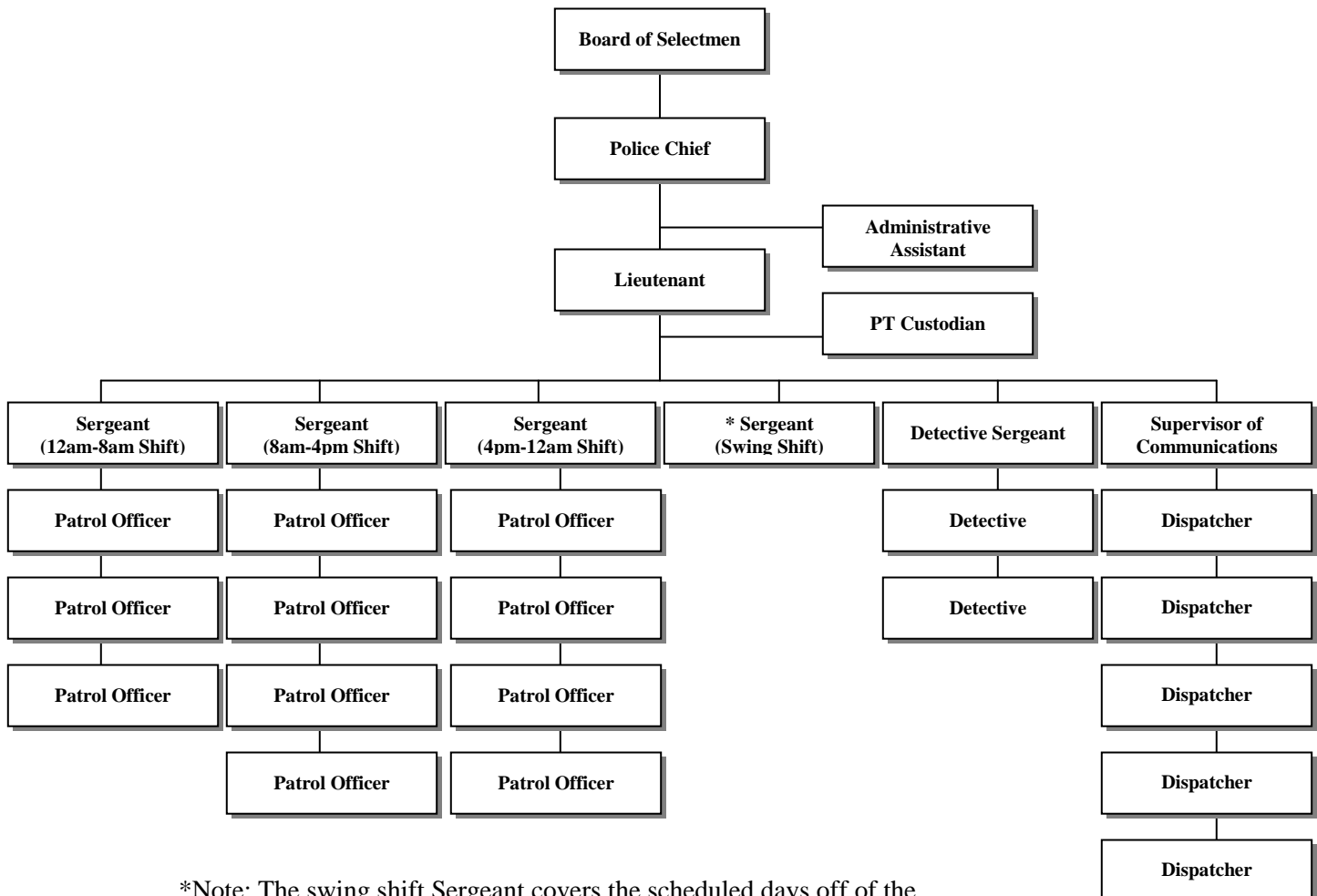


## Police Department Mission Statement

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.
- 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 FY2015 Initiatives and Accomplishments**

1. In FY2015, 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. Support town functions, such as Applefest, Big Truck Day, Memorial Day parade and Recreation Department functions.
2. Maintain our aggressive building and property check program.
3. Continue our participation in the Massachusetts Police Accreditation Program.
4. Continue implementation of our new professional development incentive program. This voluntary program provides employees with a process that facilitates professional development and career guidance through a structured, formalized program. By identifying personal development and career goals, we will strive to establish individual plans to facilitate achieving these goals. Visible recognition of progression towards achievement of goals and advancement is accomplished through the issuance of insignia indicating achievement of minimum standards and demonstration of competencies in identified areas.
5. Continue our comprehensive review of the communications function, to include:
  - a. Policy and procedure review
  - b. Continued identification of areas in need of improvement, such as:
    - i. Basic, advanced and in-service training for communications personnel
    - ii. Review and/or revise communications performance standards
    - iii. Physical environment and improvements

**Police Department FY2016 Goals and Initiatives**

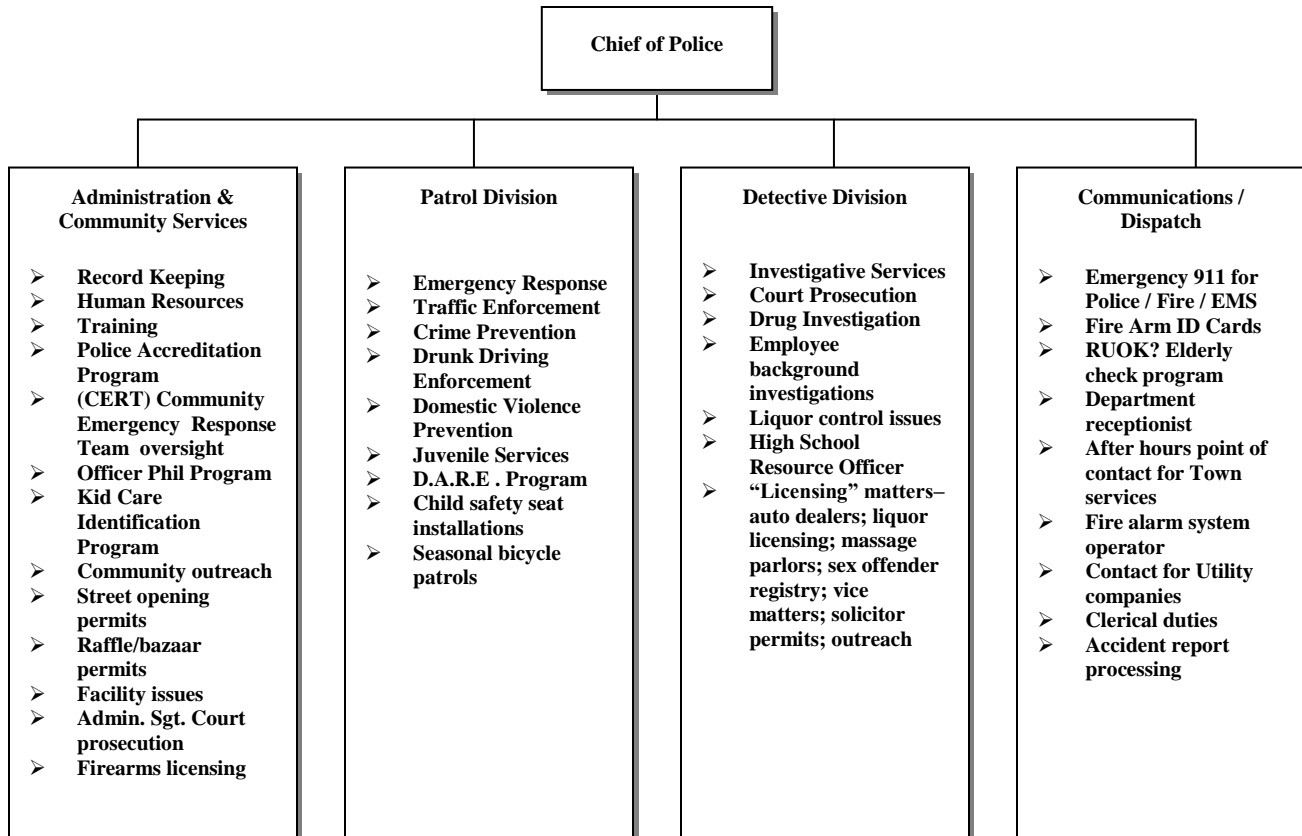
1. Maintain our high-profile involvement in items 1a through 1e above.
2. Continue the labor-intensive efforts outlined in items 2 thru 5 above for a second year.
3. Strive to efficiently deliver essential services to our residents and businesses.

**Significant Budget Changes or Initiatives**

Overall, the FY2016 Police Department Budget is increasing \$89,231, or 3.70%. The personnel increase of \$114,669 includes the contractual wage adjustment of 2%, plus step increases and educational incentives for new hires. The budget also still carries the cost of an injured officer's salary, which is required by law. Offsetting the personnel line increase is a \$25,438 reduction in expenses, primarily due to the one-time purchase of Tasers in FY2015.



## Police Programs and Services



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

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Chief of Police	1	1	1	1	1
Lieutenant	1	1	1	1	1
Sergeant	5	5	5	5	5
Patrol Officers	13	13	14	14	14
Supervisor of Communications	1	1	1	1	1
Dispatcher	5	5	5	5	5
Administrative Assistant	1	1	1	1	1
Custodian	0.5	0.5	0.5	0.5	0.5
<b>Total Full-time Equivalent</b>	<b>27.5</b>	<b>27.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</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 21 sworn Officers in the Department including the Chief of Police. During FY2014 a new hire was authorized in order to backfill the absence left by an officer that was injured on duty. The budget as presented still carries the cost of the injured officer's salary as well as the new hire.



## Police Department

## Section 3-5

	FY2012	FY2013	FY2014	FY2015	FY2015	FY2016
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
<b>POLICE DEPARTMENT</b>						
<b>Personnel Services</b>						
51100 Police Chief Salary	109,958	111,058	113,279	115,546	56,666	117,856
51120 Administrative Assistant Salary	53,390	53,726	55,019	56,110	27,525	57,467
51150 Sergeant Salaries	318,159	315,901	324,124	331,665	164,825	339,610
51160 Patrol Officer Salaries	676,250	675,738	690,942	771,075	385,015	797,026
51170 Dispatcher Salaries	240,885	242,990	234,807	295,971	135,390	314,958
51200 Detective Pay	8,525	8,525	8,696	10,580	471	10,795
51210 Lieutenant Salary	88,416	89,307	91,087	91,162	46,105	93,700
51300 General Overtime	111,834	159,590	146,528	110,000	84,291	135,653
51310 Dispatcher Overtime	43,293	29,116	32,480	31,588	28,354	34,160
51320 Christmas Overtime	2,266	2,246	2,256	2,638	0	2,691
51330 Dispatcher Christmas Overtime	728	695	1,099	879	0	897
51400 Longevity pay	8,250	9,100	8,950	9,250	9,150	9,900
51410 Dispatcher Longevity Pay	950	1,350	1,750	1,350	1,350	1,350
51420 Holiday Pay	45,476	44,864	45,935	49,924	13,341	51,630
51430 Dispatcher Holiday Pay	11,581	11,596	11,520	12,651	2,889	13,224
51440 Shift Differential	2,174	2,412	1,442	2,190	1,430	2,190
51450 Court Time	4,647	4,701	14,244	10,500	7,365	10,500
51460 Quinn Bill Educational Incentive	211,957	201,615	201,739	213,654	107,274	231,877
51920 Uniforms	35,183	42,279	41,618	33,925	10,258	35,100
51930 In-service Training	1,561	1,265	8,065	4,000	6,349	8,000
51940 Fitness Incentive	17,000	15,100	16,000	22,400	9,600	22,400
51950 Roll Call	1,407	713	922	1,406	498	1,406
51960 Dispatcher Differential	1,826	2,031	649	2,044	1,494	2,044
51965 Officer In Charge Pay	1,941	973	2,110	2,392	785	2,392
51970 Part-time Custodian	20,103	20,871	21,270	22,534	11,011	23,277
<b>SUBTOTAL</b>	<b>2,017,760</b>	<b>2,047,763</b>	<b>2,076,530</b>	<b>2,205,434</b>	<b>1,111,439</b>	<b>2,320,103</b>

## Section 3-6

## Police Department



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
<b>POLICE DEPARTMENT</b>						
<b>Expenses</b>						
52110 Utilities	28,633	29,153	31,108	32,613	10,950	32,613
52690 Radio Equipment Maintenance	5,867	6,514	9,909	3,500	2,060	5,000
52800 Contractual Services	19,507	21,823	26,288	23,186	27,958	27,696
53110 Printing	495	847	577	500	365	500
53190 Training	7,311	8,274	13,583	10,000	7,181	10,000
53410 Telephone	12,704	13,229	14,919	13,500	5,573	14,500
53420 Postage	506	208	1,284	500	271	500
53430 Radio Line Rentals	5,707	6,177	6,552	6,200	2,569	6,552
53720 Computer Services	19,327	20,169	20,310	25,000	2,480	25,000
54290 Office Supplies	2,095	2,652	3,940	2,000	3,452	3,000
54490 Repairs & Maintenance	17,436	10,573	5,763	18,300	11,293	16,750
54590 Custodial Supplies	6,263	4,778	5,414	5,500	5,073	5,500
54840 Oil	0	0	0	0	0	0
54850 Vehicle Maintenance	24,069	31,831	24,450	20,000	20,575	22,000
55970 Special Investigations	0	0	400	500	0	500
55980 Field Supplies	4,014	5,506	10,433	4,000	3,358	6,000
57810 Unclassified	1,454	1,450	3,903	1,500	1,298	2,000
58690 New Equipment	16,928	10,822	20,523	41,750	35,575	5,000
<b>SUBTOTAL</b>	<b>172,317</b>	<b>174,005</b>	<b>199,357</b>	<b>208,549</b>	<b>140,032</b>	<b>183,111</b>
<b>TOTAL: POLICE</b>	<b>2,190,077</b>	<b>2,221,768</b>	<b>2,275,887</b>	<b>2,413,983</b>	<b>1,251,471</b>	<b>2,503,214</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 as well as the Federal Bureau of Alcohol, Tobacco and Firearms.

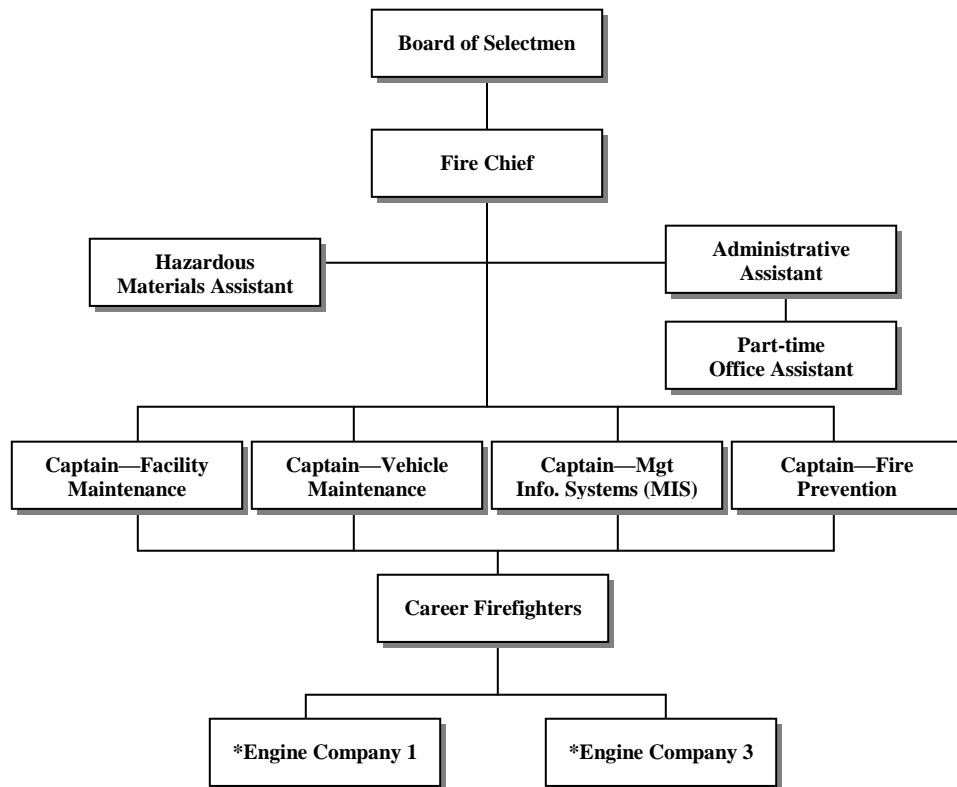
In keeping with the protection of life as its highest priority, the department is licensed by the state to operate its emergency medical ambulance service at the advance life support paramedic level. Through the department’s paramedics, intermediates, and EMTs, the highest standard of pre-hospital emergency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

The department is also 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 (CEMP) 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 (LEPC).



## 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 FY2015 Initiatives and Accomplishments

1. Maintained service and response times through a budget allocation of seventeen career positions of four, full-time employees on duty per shift and one additional person working the day shift Monday through Friday.
2. Through a gift to the department, LUCAS automated cardio pulmonary resuscitation devices were placed on each ambulance. The LUCAS devices provide automated, effective, and uninterrupted CPR, freeing up a department member to perform other vital life-saving skills.
3. Appointed three additional members to the call department, maintaining the call firefighting ranks to seven members.
4. Placed into service a 2013 Emergency One commercial engine/tender equipped with a 1,250 gallon per minute pump and a 2,000 gallon tank. The truck was specifically designed to provide additional water for fire responses outside the municipal water district. This vehicle replaced a 1984 refurbished engine and was funded through mitigation funds.
5. Exercised the town's Comprehensive Emergency Management Plan and Hazardous Material Plan through a table top exercise.
6. The Massachusetts Department of Public Health's Office of Emergency Medical Services inspected and relicensed the department's two Class One advanced life support paramedic ambulances.
7. Replaced the department's ten automated external defibrillators (AEDs) through an Executive Office of Public Safety Grant. Every fire department vehicle is equipped with an AED.
8. Assabet Valley Regional High School students replaced the roof of the rear garage at the fire station for just the cost of materials.
9. The Local Emergency Planning Committee's (LEPC) certification was renewed by the state for an additional five years.
10. The installation of a new self-contained breathing apparatus compressor was completed. The unit is capable of producing compressed air up to 6,000 pounds per square inch which is used to refill air bottles used by firefighters and divers.
11. Completed the implementation of the mandated Federal Communications Commission requirement of narrow banding radio equipment.
12. As in previous years, the department received grant funding from the Massachusetts Emergency Management Agency for emergency and hazardous materials plan development, LEPC operation, and response equipment.

**Fire Services FY2016 Goals and Initiatives**

1. Provide for the orderly and effective transition from the current Fire Chief and Fire Administration staff to the new Fire Chief and support staff.
2. Continue to coordinate with the Board of Selectmen's Ad Hoc Staffing Committee and its Consultant to assess future staffing and facility needs. It is anticipated that recommendations will be coming forward during FY2016 for consideration in the FY2017 budget process.
3. Develop and explore alternative funding sources for department operation, capital needs, as well as life safety and fire prevention programs through public and private partnerships. As part of staffing needs, evaluate the use of Staffing for Adequate Fire and Emergency Response (SAFER) Grants for supplemental full-time career staffing.
4. Increase efforts to recruit and retain on-call firefighters to augment the career staff.
5. Continue using a customer service evaluation tool in order to obtain feedback regarding the department's performance and customer satisfaction ratings.
6. In continued partnership with Massachusetts Fire District Fourteen, address mutual aid needs, specialized equipment, dive rescue, swift water rescue, technical rescue, and communications. In conjunction with the Department of Fire Services and the Massachusetts Firefighting Academy, utilize the special operations section, hazardous materials team, and training programs to enhance and augment the department.
7. Effectively plan for the critical capital and equipment needs of the department, including necessary computer upgrades.

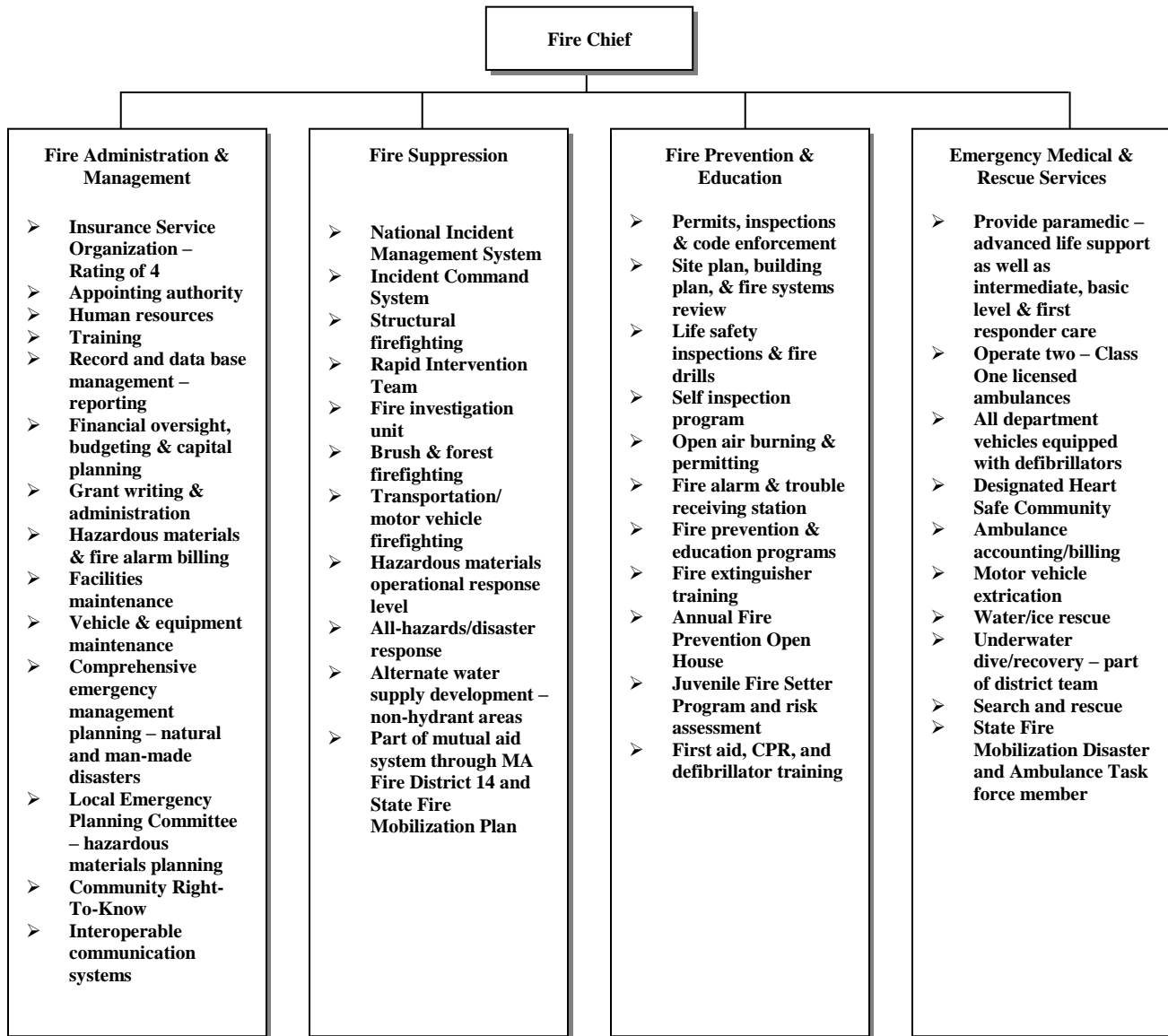
**Significant Budget Changes or Initiatives**

As presented, the FY2016 Fire Department Budget reflects an increase of \$14,007, or 0.83% in the General Fund appropriation. The budget maintains the current level of services but anticipates some cost savings due to ongoing recruitments, including a new Fire Chief. In addition to the General Fund appropriation of \$1,705,826 (which includes a transfer in of \$303,257 from the EMS Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also receives \$371,351 in planned expenses that are charged directly to the EMS Revolving Fund. The EMS Revolving Fund is supported by fee charges for ambulance services.

The total FY2016 budget that supports the Fire/EMS services is \$2,077,177 (\$1,705,826 plus the EMS Revolving Fund direct charges of \$371,351). The direct Revolving Fund charges include ambulance billing services, overtime wages, call firefighter supplies and equipment, licensing fees, related maintenance and operational expenses of the ambulances and related equipment. The account also pays for the debt service associated with the purchase of ambulances.



## Fire Programs and Services



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

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Fire Chief	1	1	1	1	1
Fire Captain	4	4	4	4	4
Firefighter / EMT Basic	2	2	2	2	2
Firefighter / EMT Intermediate	1	1	1	1	1
Firefighter / Paramedic	9	9	10	10	10
Fire Marshal	0.25	0.25	0	0	0
Administrative Assistant	1	1	1	1	1
Office Assistant (ambulance billing)	0.18	0.18	0.18	0.18	0.18
Hazardous Materials Assistant	0.48	0.48	0.48	0.48	0.48
Call Firefighters	0.80	0.76	0.77	0.79	0.87
<b>Total Full-time Equivalent</b>	<b>19.71</b>	<b>19.67</b>	<b>20.43</b>	<b>20.45</b>	<b>20.53</b>

- Current Fire Department staffing is comprised of 18 full-time career members consisting of a Fire Chief, four Captain/EMTs, and thirteen Firefighter/EMTs of which eleven are Paramedics. Northborough Firefighters provide a dual role in both fire suppression/prevention and fire-based emergency medical ambulance transportation. In 2000, a 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 currently 7 active Call Firefighters that work as-needed. During FY2016 Call Firefighter wages average \$19.21/hr. The Call wages budget is \$34,582. This results in approximately 0.87 FTEs ( $\$34,582 / \$19.21 = 1,800 \text{ hrs per year} / 52 \text{ weeks} = \underline{34.62 \text{ hrs per week}} / 40 \text{ hrs per week} = .87 \text{ FTE}$ ).
- During FY2013 the Building Inspector, who also served as the part-time Fire Marshal for 10 hours per week, retired. Half the position was paid by the General Fund and half from the EMS account. During FY2014 the hiring of a new Firefighter/Paramedic position in the department was authorized to allow for enhanced fire prevention and inspection efforts.
- The department employs a 19 hour per week (.48 FTE) Hazardous Materials Assistant and a 7 hour per week (.18 FTE) Office Assistant for ambulance billing.



## Fire Department

## Section 3-13

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
<b>FIRE DEPARTMENT</b>						
<b>Personnel Services</b>						
51100 Fire Chief's Salary	108,322	110,773	113,279	115,545	57,108	104,000
51110 Administrative Salary	46,844	47,138	48,296	56,272	30,298	51,115
51115 Part-time Admin Salary	0	0	0	8,062	1,721	7,703
51120 Firefighters Salaries	819,117	857,474	907,430	970,929	475,566	997,955
51130 Part-time Salaries	6,715	1,644	0	0	0	0
51132 Hazardous Materials Assistant	0	6,448	4,135	26,140	6,287	26,772
51230 Call Firefighter wages	5,643	7,390	8,099	34,582	3,782	34,582
51300 Overtime	90,151	83,210	86,733	130,533	130,533	133,144
51410 Longevity Pay	10,050	11,150	11,300	11,550	11,550	10,500
51420 Fire Holiday Pay	15,641	16,378	16,919	45,790	24,142	46,890
51460 Educational Incentive	6,925	9,163	5,975	103,600	103,400	104,200
51930 In-service Training	19,956	19,483	23,303	37,770	36,240	37,919
51940 Participation Incentive	0	0	921	2,000	0	2,000
<b>SUBTOTAL</b>	<b>1,129,366</b>	<b>1,170,251</b>	<b>1,226,390</b>	<b>1,542,773</b>	<b>880,627</b>	<b>1,556,780</b>

## Section 3-14

## Fire Department



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
<b>FIRE DEPARTMENT</b>						
<b>Expenses</b>						
52110 Utilities	20,028	20,476	22,014	29,500	7,639	29,500
52410 Equipment Maintenance	18,455	65,519	19,961	19,756	7,504	19,756
52800 Contractual Services	0	0	214	0	0	0
53110 Printing	210	236	235	500	0	500
53190 Training Expenses	142	657	533	750	271	750
53210 Fire Prevention Education	138	0	1,684	1,850	0	1,850
53410 Telephone	2,604	2,620	1,870	1,960	1,262	1,960
53420 Postage	511	295	285	1,200	187	1,200
53720 Computer Services	10,670	11,228	8,995	11,895	8,365	11,895
54290 Office Supplies	1,561	1,210	831	1,755	611	1,755
54490 Building Maintenance	10,192	11,225	10,114	9,000	3,563	9,000
54590 Custodial Supplies	2,952	1,205	1,947	2,000	1,118	2,000
55130 Uniforms	21,146	14,599	19,879	18,700	3,620	18,700
55990 Materials & Supplies	11,311	14,055	11,275	11,961	7,375	11,961
57110 Travel / Mileage	166	215	232	490	0	490
57310 Dues	2,369	2,244	2,369	4,005	2,600	4,005
57320 Subscriptions	990	1,316	1,205	1,495	0	1,495
57340 Meetings	203	225	341	604	103	604
57360 NFPA 1500 Compliance	1,770	4,330	1,725	1,625	0	1,625
58530 Capital Outlay	1,551	24,985	27,902	30,000	0	30,000
<b>SUBTOTAL</b>	<b>106,970</b>	<b>176,640</b>	<b>133,612</b>	<b>149,046</b>	<b>44,217</b>	<b>149,046</b>
<b>*TOTAL: FIRE</b>	<b>1,236,336</b>	<b>1,346,891</b>	<b>1,360,002</b>	<b>1,691,819</b>	<b>924,844</b>	<b>1,705,826</b>

\*In addition to the General Fund appropriation above of \$1,705,826 (which includes a transfer in of \$303,257 from the EMS Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also receives \$371,351 in planned expenses that are charged directly to the EMS Revolving Fund. The total FY2016 budget that supports the Fire/EMS services is \$2,077,177 (\$1,705,826 plus the EMS Revolving Fund direct charges of \$371,351).





## Fire Department

## Section 3-15

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
<b>EMERGENCY PREPAREDNESS</b>						
<b>Personnel Services</b>						
51130 Stipend for EP Director	5,280	5,439	5,659	5,500	0	5,000
51130 Stipend for Shelter Coordinator	0	1,000	1,000	1,000	0	1,000
<b>SUBTOTAL</b>	<b>5,280</b>	<b>6,439</b>	<b>6,659</b>	<b>6,500</b>	<b>0</b>	<b>6,000</b>
<b>Expenses</b>						
52690 Equipment Maintenance	0	0	0	0	0	0
53410 Telephone	0	0	0	0	0	0
55980 Field Supplies	1,250	1,108	0	3,000	209	3,000
58690 New Equipment	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>1,250</b>	<b>1,108</b>	<b>0</b>	<b>3,000</b>	<b>209</b>	<b>3,000</b>
<b>TOTAL: EMERGENCY PREPAREDNESS</b>	<b>6,530</b>	<b>7,547</b>	<b>6,659</b>	<b>9,500</b>	<b>209</b>	<b>9,000</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 Massachusetts State Emergency Response Commission (SERC). Re-Certification was issued on September 11, 2009 and is valid for a five year period.

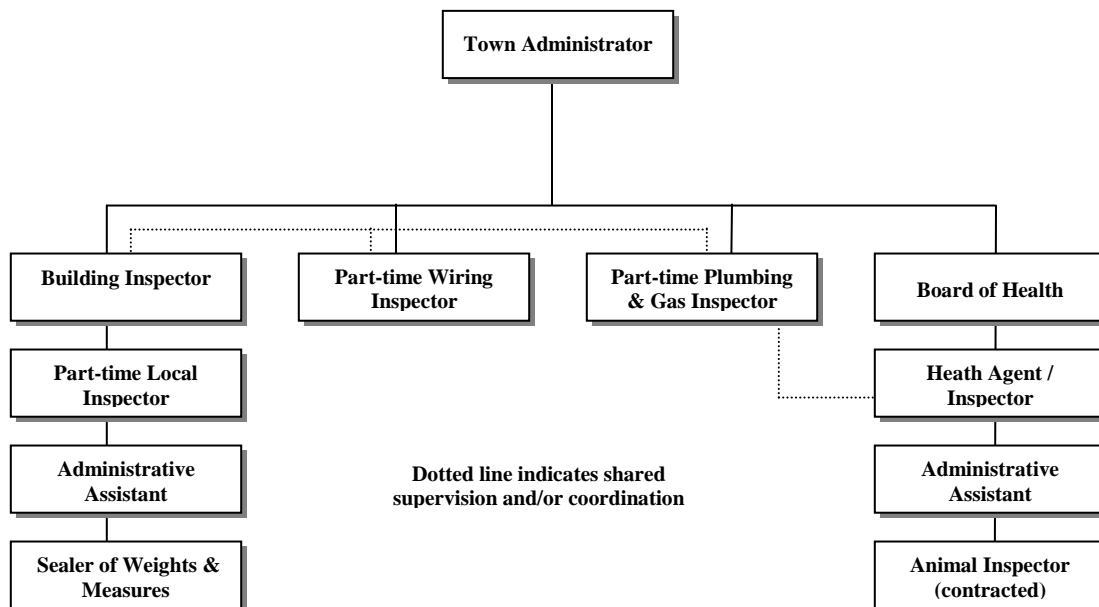
During FY2013 an Emergency Shelter Coordinator position was created and a stipend was added to the budget, which is continued in FY2016. The \$1,000 stipend is split equally between the Coordinator and the Assistant Coordinator.



### Building Department Mission Statement

The Building Department is responsible for administering and enforcing Massachusetts Codes regarding building, sheet metal, 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 FY2015 Initiatives and Accomplishments**

1. Construction has been completed for the three new baseball fields and parking area for the New England Baseball Complex.
2. Several major solar array projects have been completed by Walmart, BJ's Wholesale Club and Iron Mountain providing over two (2) megawatts of renewable energy.
3. St. Gobain on Goddard Street has retrofitted several existing laboratories to provide space for new research opportunities in town.

### **FY2016 Goals and Objectives**

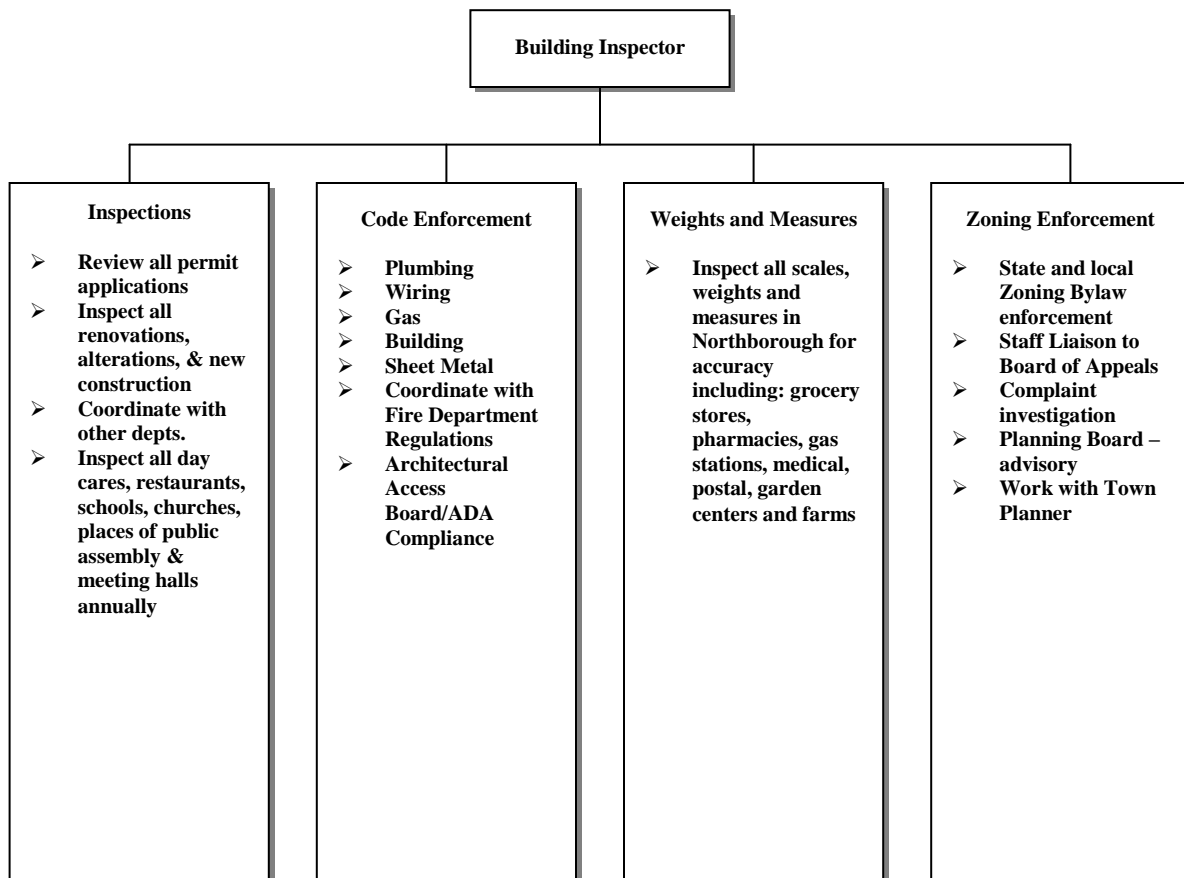
1. Continue to provide a high level of customer service to the residence and business owners in Town by creating a more efficient permit review process and increase communication between the Department and individuals and businesses who are seeking information and permits.
2. Implement a new online permitting program to increase the ease and efficiency of submitting and processing permit applications as well as to integrate the process with other pertinent town departments.
3. Establish a community outreach program to provide residence and business owners with an opportunity to gain an understanding of the requirements of the permitting and inspection process and to better understand why building permits are required.
4. Increase the documentation for zoning determinations to help citizens through the process of developing their lots.
5. Research and establish updated wiring, plumbing and gas fees to reflect the changes in technology and code requirements.

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

There are no significant budget changes for the FY2016 Building Department. However, the Department will be implementing new permitting software intended to allow greater ease of use and coordination as well as enhanced online features. Overall, the departmental budgets for Building, Gas, Wiring and Sealer represent a decrease of \$1,167, or 0.57%. Although the budget reflects a 2% wage increase for personnel, it is still a decrease due to the hiring of a new Building Inspector at a lower salary.



## Building Department Programs and Services



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

<b>Position</b>	<b>FY 2012 FTE</b>	<b>FY 2013 FTE</b>	<b>FY 2014 FTE</b>	<b>FY 2015 FTE</b>	<b>FY 2016 FTE</b>
Building Inspector	1	1	1	1	1
Part-time Local Building Inspector	0.40	0.40	0.40	0.40	0.40
Part-time Wiring Inspector	.25	.25	.25	.25	.25
Part-time Gas Inspector	0.15	0.15	0.15	0.15	0.15
Part-time Plumbing Inspector	---	See	Health	Dept	---
Administrative Assistant	1	1	1	1	1
PT Sealer of Weights & Measures	Stipend	Contract	Contract	Contract	Contract
<b>Total Full-time Equivalent</b>	<b>2.80</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.
- Beginning in FY2013 the Town contracted with the MA Office of Consumer Affairs & Business Regulation (OCABR)—Division of Standards (DOS) to provide all Sealer of Weights & Measures services, including the inspections required at the new 640,000 square foot Northborough Crossing shopping plaza. DOS is the State agency responsible for enforcing all laws, rules, and regulations relating to weights and measures and the use of weighing and measuring devices in commercial transactions.

## Section 3-20

## Building Department



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
<b>BUILDING INSPECTOR</b>						
<b>Personnel Services</b>						
51100 Building Inspector Salary	77,709	88,430	76,776	82,347	35,144	72,930
51120 Part-time Local Inspector wages	21,844	15,265	22,661	19,486	6,927	24,052
51130 Part-time Salaries	0	0	0	0	0	0
51140 Administrative Assistant	52,139	53,236	55,182	55,872	29,313	57,116
51220 Temporary Part-time Wages	0	0	0	0	0	0
51410 Longevity Pay	850	350	350	350	350	350
<b>SUBTOTAL</b>	<b>152,542</b>	<b>157,281</b>	<b>154,969</b>	<b>158,055</b>	<b>71,734</b>	<b>154,448</b>
<b>Expenses</b>						
53190 Training	25	1,237	367	1,050	0	1,850
54290 Office Supplies	126	513	846	1,010	346	1,660
54850 Vehicle Maintenance	137	190	0	0	0	0
55980 Field Supplies	0	78	10	100	0	100
57110 Travel / Mileage	777	2,467	2,460	4,100	553	4,500
57310 Dues	190	190	215	340	230	340
57340 Meetings	460	60	235	905	0	905
58690 New Equipment	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>1,716</b>	<b>4,735</b>	<b>4,133</b>	<b>7,505</b>	<b>1,129</b>	<b>9,355</b>
<b>TOTAL: BUILDING INSPECTOR</b>	<b>154,258</b>	<b>162,016</b>	<b>159,102</b>	<b>165,560</b>	<b>72,863</b>	<b>163,803</b>



## Building Department

## Section 3-21

	FY2012	FY2013	FY2014	FY2015	FY2015	FY2016
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
<b>GAS INSPECTOR</b>						
<b>Personnel Services</b>						
51130 Gas Inspector Salary	9,591	9,687	9,881	10,079	5,039	10,281
<b>SUBTOTAL</b>	<b>9,591</b>	<b>9,687</b>	<b>9,881</b>	<b>10,079</b>	<b>5,039</b>	<b>10,281</b>
<b>Expenses</b>						
53190 Training	15	0	0	125	0	125
54290 Office Supplies	46	0	60	225	0	225
57110 Travel / Mileage	577	518	547	873	696	880
57310 Dues	65	45	45	90	15	90
58690 New Equipment	0	0	0	100	0	100
<b>SUBTOTAL</b>	<b>702</b>	<b>563</b>	<b>652</b>	<b>1,413</b>	<b>711</b>	<b>1,420</b>
<b>TOTAL: GAS INSPECTOR</b>	<b>10,293</b>	<b>10,251</b>	<b>10,533</b>	<b>11,492</b>	<b>5,750</b>	<b>11,701</b>

## Section 3-22

## Building Department



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
<b>WIRING INSPECTOR</b>						
<b>Personnel Services</b>						
51130 PT Wiring Inspector Wages	18,208	15,778	14,822	16,885	8,834	17,266
51140 PT Permanent wages	332	426	123	1,000	123	1,000
<b>SUBTOTAL</b>	<b>18,540</b>	<b>16,205</b>	<b>14,945</b>	<b>17,885</b>	<b>8,957</b>	<b>18,266</b>
<b>Expenses</b>						
53190 Training	0	0	387	250	0	250
54290 Office Supplies	263	223	195	530	30	530
57110 Travel / Mileage	2,097	1,884	1,810	2,000	545	2,000
<b>SUBTOTAL</b>	<b>2,360</b>	<b>2,197</b>	<b>2,393</b>	<b>2,780</b>	<b>575</b>	<b>2,780</b>
<b>TOTAL: WIRING INSPECTOR</b>	<b>20,900</b>	<b>18,402</b>	<b>17,338</b>	<b>20,665</b>	<b>9,533</b>	<b>21,046</b>





## Building Department

## Section 3-23

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
<b>SEALER OF WEIGHTS &amp; MEASURES</b>						
<b>Personnel Services</b>						
51130 Sealer Salary	3,498	0	0	0	0	0
<b>SUBTOTAL</b>	<b>3,498</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>						
52800 Contractual Services	0	3,000	3,500	8,000	0	8,000
53190 Training	0	0	0	0	0	0
54290 Office Supplies	0	0	0	0	0	0
57110 Travel / Mileage	313	0	0	0	0	0
57310 Dues	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>313</b>	<b>3,000</b>	<b>3,500</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>TOTAL: SEALER WEIGHTS/MEASURES</b>	<b>3,811</b>	<b>3,000</b>	<b>3,500</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>



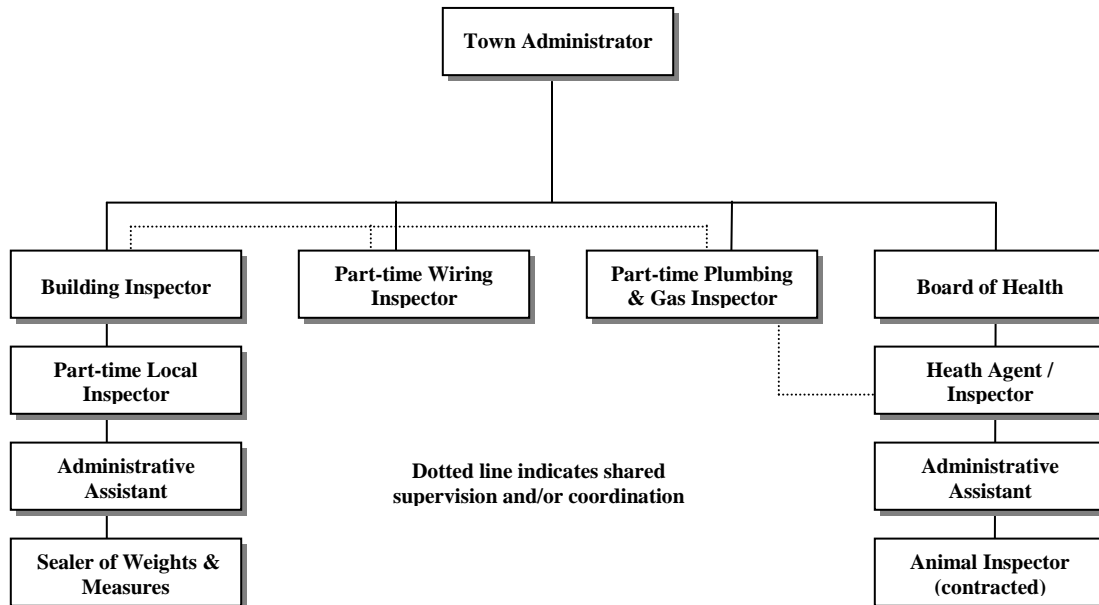
### Health Department Mission Statement

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 FY2015 Initiatives and Accomplishments

1. Building a Healthy Northborough has joined forces over this past year with our partners in Hudson, Marlborough and Framingham and is now part of the MetroWest Moves initiative through Mass in Motion. The Town received a \$60,000 implementation grant from the Department of Public Health through its Mass in Motion program for phase 4 of its Childhood Obesity Initiative called “Building a Healthy Northborough.” BMI rates decreased in the Town of Northborough as documented through data collected by the Department of Public Health.

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 2, 3 & 4 grant application. A wellness subcommittee was formed and a set of wellness guidelines were developed and approved by the school system. Additionally an assessment was conducted of area community approaches to physical activity opportunities in schools. The healthy restaurant initiative welcomed additional establishments into the program over the course of this year. The outlook over this coming year incorporates review of Complete Streets possibilities, continued support and recruitment of food establishments into the Healthy Dining Initiative and continued improvements to school health policies.

2. Reviewed plans, observed construction and actively inspected new food service establishments throughout Town. (i.e. New England Baseball field construction with concession, St. Gobain remodel/expansion, Daycare relocation, Casa Vallarta, The Fitzgerald Institute, and Tavern in the Square)
3. Conducted outreach and educational efforts to promote awareness of seasonal flu and information on how to reduce transmission. Vaccinated the public with a series of flu clinics.
4. Conducted outreach and provided educational materials to schools regarding Enterovirus D68. Maintained constant communication with school nurse leader to monitor absence of school aged children.
5. Continued wellness promotion through Employee Health & Wellness Committee.
6. Conducted compliance inspections of State Allergen Regulation regarding protection of those with celiac disease or life threatening allergies in all licensed food establishments.
7. Developed protocols and procedures to react to Eastern Equine Encephalitis (EEE), West Nile Virus (WNV) and Ebola threats.



8. Developed procedures and protocol with all food establishments as to necessary protective measures required in the event of a power outage.

**Health Department FY 2016 Goals and Initiatives**

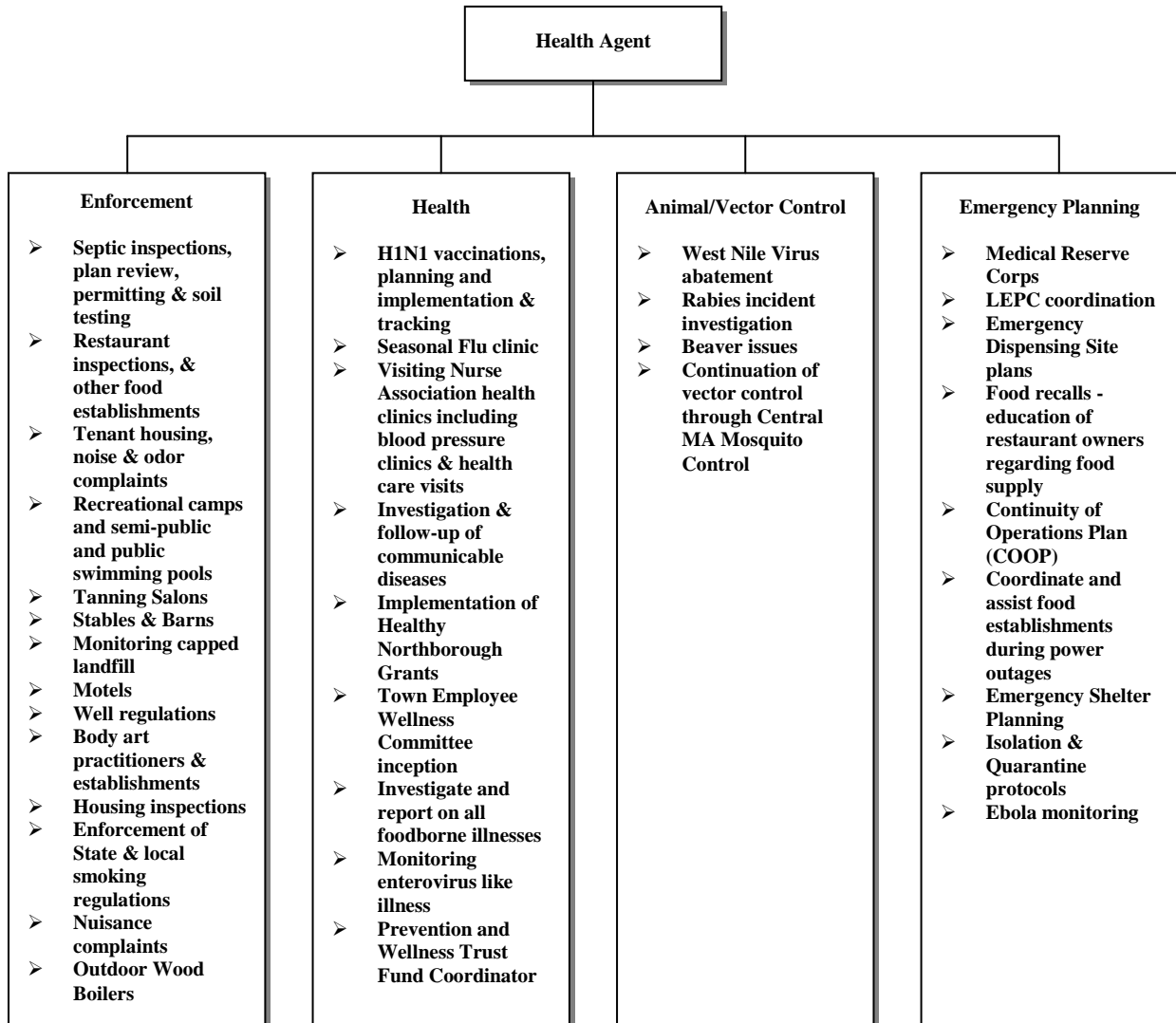
1. Further develop plans for the Emergency Dispensing Site, including new ways to distribute medications quickly and effectively.
2. Develop plans for Emergency Shelter Needs to include training initiatives, development of appropriate preparedness paperwork and the recruitment of volunteers prepared to staff a shelter in the event of an emergency.
3. Continue to assist new and existing home owners and business establishments with compliance of codes including food, septic, potable well water and tobacco regulations.
4. Continue to build relationship with the schools to monitor and effectively track absenteeism in order to identify communicable illness patterns.
5. Work with multiple town offices to implement a new E-permitting and permit tracking system through the ViewPermit platform.

**Significant Budget Changes or Initiatives**

The Health Department budget as presented is an increase of \$11,361, or 6.58%. The majority of the increase is due to the addition of \$10,000 into the temporary wages line in order to provide office coverage during scheduled leaves as well as general back-up for the department's only health agent. The budget also includes a 2% personnel wage increase for union and non-union personnel and a reduction in the testing line related to the monitoring requirements for the Town's closed landfill.



## Health Department Programs and Services



**HEALTH DEPARTMENT****Personnel Summary**

<b>Position</b>	<b>FY 2012 FTE</b>	<b>FY 2013 FTE</b>	<b>FY 2014 FTE</b>	<b>FY 2015 FTE</b>	<b>FY 2016 FTE</b>
Health Agent	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Part-time Plumbing Inspector	0.20	0.20	0.20	0.20	0.20
Animal Inspector	contractual	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>	<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 service covered as part of the Animal Control Officer contract.



## Health Department

## Section 3-29

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 SIX MONTHS	FY2016 PROPOSED
<b>HEALTH DEPARTMENT</b>						
<b>Personnel Services</b>						
51100 Health Agent	58,433	67,184	71,010	73,434	37,357	75,643
51120 Part-time Animal Inspector	0	0	0	0	0	0
51130 Part-time Plumbing Inspector	26,530	13,314	13,421	14,938	7,101	15,206
51140 Administrative Assistant wages	52,139	53,236	55,182	55,872	29,313	57,116
51220 Temporary wages	0	0	0	0	0	10,000
51410 Longevity Pay	350	550	550	550	550	550
<b>SUBTOTAL</b>	<b>137,452</b>	<b>134,285</b>	<b>140,162</b>	<b>144,794</b>	<b>74,321</b>	<b>158,515</b>
<b>Expenses</b>						
52800 Contractual Animal Inspector	2,010	0	0	1,000	0	1,000
53090 Advertising	0	102	0	250	0	250
53170 Testing	1,412	0	3,477	12,480	0	9,600
53990 Nursing Services	3,795	2,925	3,915	6,500	459	6,500
54290 Office Supplies	987	949	1,324	1,260	334	1,260
57110 Travel / Mileage	3,096	3,197	2,574	4,416	0	4,416
57310 Dues / Licensure Fees	306	325	482	492	256	1,012
57320 Subscriptions	0	0	0	0		0
57340 Meetings	365	452	911	900	137	900
57810 Unclassified	63	285	0	300	0	300
58690 New Equipment	0	175	197	200	0	200
<b>SUBTOTAL</b>	<b>12,033</b>	<b>8,411</b>	<b>12,879</b>	<b>27,798</b>	<b>1,187</b>	<b>25,438</b>
<b>TOTAL: HEALTH DEPARTMENT</b>	<b>149,485</b>	<b>142,696</b>	<b>153,042</b>	<b>172,592</b>	<b>75,507</b>	<b>183,953</b>



### **Animal Control Services Statement**

Animal Control has primary responsibility for the enforcement of Chapter 2-24 of the Town Code—Dogs and Other Animals, as amended, and Massachusetts General Laws, Chapter 140—Licenses, Sections 136A through 175 (regulation of dogs and other animals) as amended, and any other applicable laws or regulations. Duties include, but are not limited to licensing enforcement; enforcing state and local leash laws and regulations; investigating complaints relative to alleged violations of laws, bylaws and regulations related to domesticated animals; and participating in any hearings before the Board of Selectmen and/or prosecution of cases in Court as needed. Animal Control is also responsible for assisting with general animal-related situations, as appropriate.

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

During FY2012 the Dog Officer position became vacant due to a retirement. As vacancies occur, every effort is made to re-examine positions with a view toward restructuring, reducing or eliminating the position, where possible. In reviewing the service demands for the Dog Officer, as well as the full cost of providing the service, the Town decided to investigate outsourcing the duties in lieu of hiring another full-time employee.

After completing a detailed financial analysis of the alternatives, it was determined that contracting out for the service could reduce direct and indirect budgetary costs from approximately \$120,000 per year down to about \$40,000. This analysis included a review of the direct departmental expenses such as wages and the rental of kennel facilities, as well as costs accounted for elsewhere in the budget, such as health insurance, pension costs, vehicle gasoline and insurance. Some of the potential savings were also derived through cost avoidances, such as eliminating the need to purchase and maintain a new vehicle.

It should be noted that the FY2012 Dog Officer budget was funded through a combination of General Fund Revenues (taxes) and Revolving Fund Revenues (fee & fine revenues). The combination of these two sources of funding represented most of the direct resources expended for the Dog Officer service. Beginning in FY2013 the fees from dog licenses and fines came into the General Fund as revenue that largely off-sets the costs of the Animal Control services contract. In FY2016 those revenues are projected to be \$27,000.





<b>Animal Control</b>					
<b>Personnel Summary</b>					
<b>Position</b>	<b>FY 2012 FTE</b>	<b>FY 2013 FTE</b>	<b>FY 2014 FTE</b>	<b>FY 2015 FTE</b>	<b>FY 2016 FTE</b>
Dog Officer	1	Contracted	Contracted	Contracted	Contracted
Assistant Dog Officer	as needed	Contracted	Contracted	Contracted	Contracted
<b>Total Full-time Equivalent</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**\*Personnel Explanation:**

- **FY2013 Personnel Table Explanation:** During FY2012 the position of Dog Officer became vacant due to a retirement. Following a detailed analysis the Town opted to contract out for the service at significant savings. The contractual arrangement continues during FY2016.

Prior to the outsourcing of the Animal Control services in FY2013 there were two on-call Assistant Dog Officers that served on an “as-needed” basis to cover absences of the full-time Dog Officer. The costs associated with the Assistant Dog Officers were funded through the Dog Officer’s Revolving Fund where dog license fees and related fines are collected and deposited for use in support of the service. These positions were eliminated in FY2013.

## Section 3-32

## Animal Control



	FY2012	FY2013	FY2014	FY2015	FY2015	FY2016
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
<b>ANIMAL CONTROL</b>						
<b>Personnel Services</b>						
51130 Dog Officer Salary (35hrs/wk)	27,317	0	0	0	0	0
51410 Longevity Pay	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>27,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>						
51920 Uniforms	0	0	0	0	0	0
52800 Contractual ACO Services	26,650	37,400	37,834	40,000	16,114	41,200
<b>SUBTOTAL</b>	<b>26,650</b>	<b>37,400</b>	<b>37,834</b>	<b>40,000</b>	<b>16,114</b>	<b>41,200</b>
<b>TOTAL: ANIMAL CONTROL</b>	<b>53,967</b>	<b>37,400</b>	<b>37,834</b>	<b>40,000</b>	<b>16,114</b>	<b>41,200</b>

Beginning in FY2013, the Animal Control budgets reflect the change from using Town employees to contracting out for the service.

The FY2012 and earlier Dog Officer budgets above reflect only the General Fund contribution, which supported 35 hours per week of the Dog Officer's salary. An additional 5 hours per week of the salary was paid directly from the Dog Officer's Revolving Fund along with various other departmental expenses.

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

The Revolving Fund is where dog license fees and related fines are collected and deposited for use in support of the service. The full FY2012 budget for the Dog Officer service was 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 (exclusive of benefits and other indirect expenses accounted for elsewhere in the Town Budget).

Beginning in FY2013 the fees from dog licenses and fines went into the General Fund as a transfer to off-set the costs of the Animal Control services contract. In FY2016 the revolving fund revenues are projected to be \$27,000 and the estimated cost for contractual Animal Control services is \$41,200, resulting in a net tax-supported service expense of \$14,200.