

Public Safety

Section 3



This Page Intentionally Blank

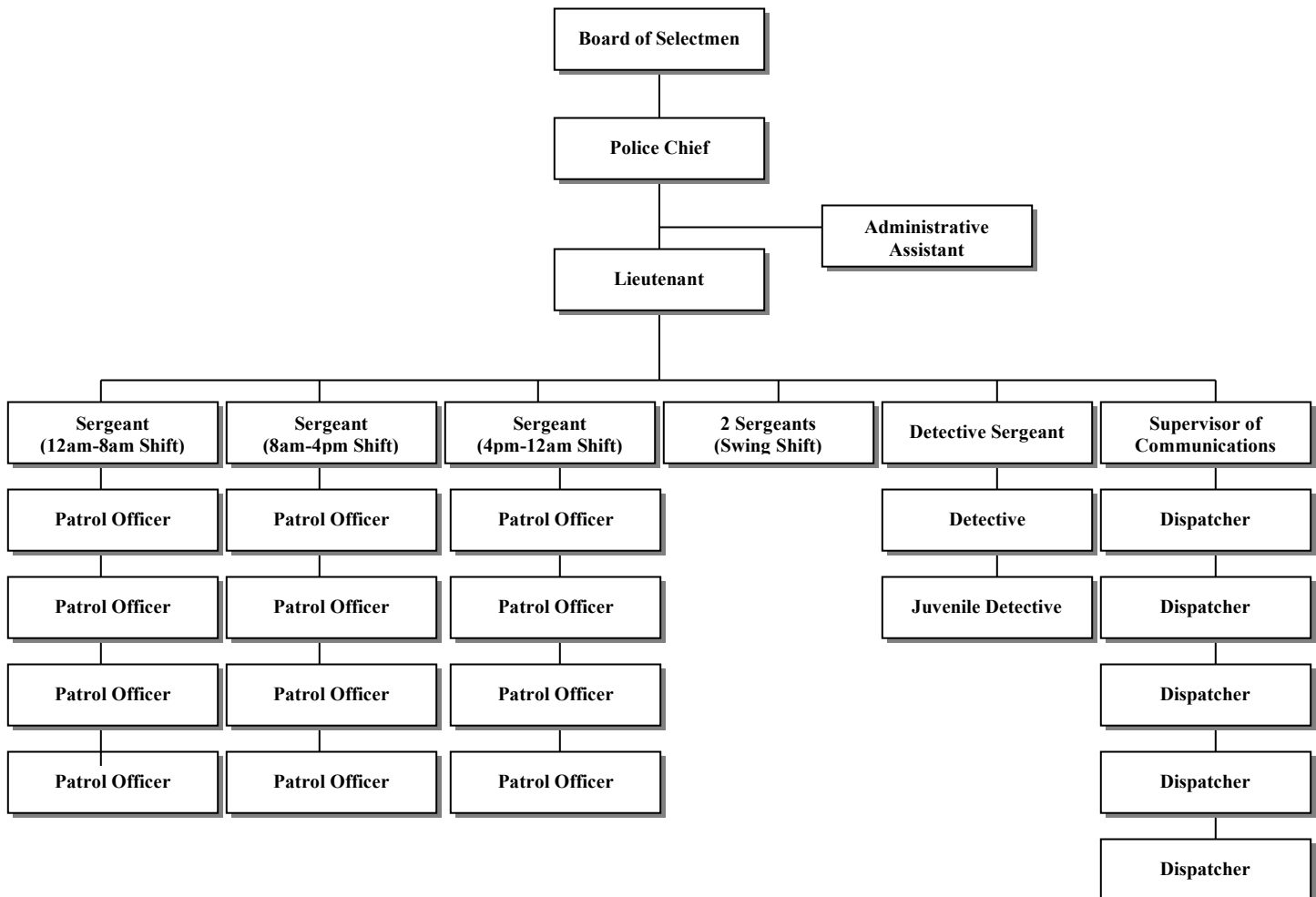


Police Department Mission Statement

The Northborough Police Department will provide residents and visitors to the Town of Northborough the highest level of public safety which 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 of all complaints of employee conduct.

Organizational Chart



**Police Department FY2023 Initiatives and Accomplishments**

1. In FY2023, the Police Department continued to serve the community with the following initiatives:
 - R.U.O.K.: A free, daily telephone call to check on the welfare of senior citizens and shut ins.
 - Free Child Safety Seat Installations provided by our trained and certified Police Officer installer.
 - Provided support for: the Applefest Celebration, Memorial Day Parade, Recreation Department functions, numerous road races, and fundraising events.
2. Continued the communications working group comprised of key stakeholders (Police, Fire, DPW) to improve the communications center functions. The group met during the fiscal year to discuss topics including policies and procedures; communications center modernization improvements, and staff workload demands.
3. Maintained aggressive crime prevention patrols specifically targeting high risk businesses and municipal property as part of a security check program.
4. Maintained an aggressive traffic enforcement program aimed at increasing roadway safety. This is the single most requested police service by residents and the Department completed nearly 5,000 traffic enforcement actions.
5. Continued participation in the Massachusetts Police Accreditation Program to ensure that the department maintains best practices, policies, and procedures in accordance with national professional standards.
6. Continued implementation of a professional development and recognition program. This ongoing voluntary program facilitates professional development and career guidance. Achievements are recognized through the issuance of uniform insignia indicating achievement of minimum standards and demonstration of competencies in identified areas.
7. The Communities for Restorative Justice (C4RJ) program began its fourth year. A partnership with C4RJ continues to see referrals for low level crimes and juvenile issues as opposed to filing criminal complaints in district courts.



Police Department FY2024 Goals and Initiatives

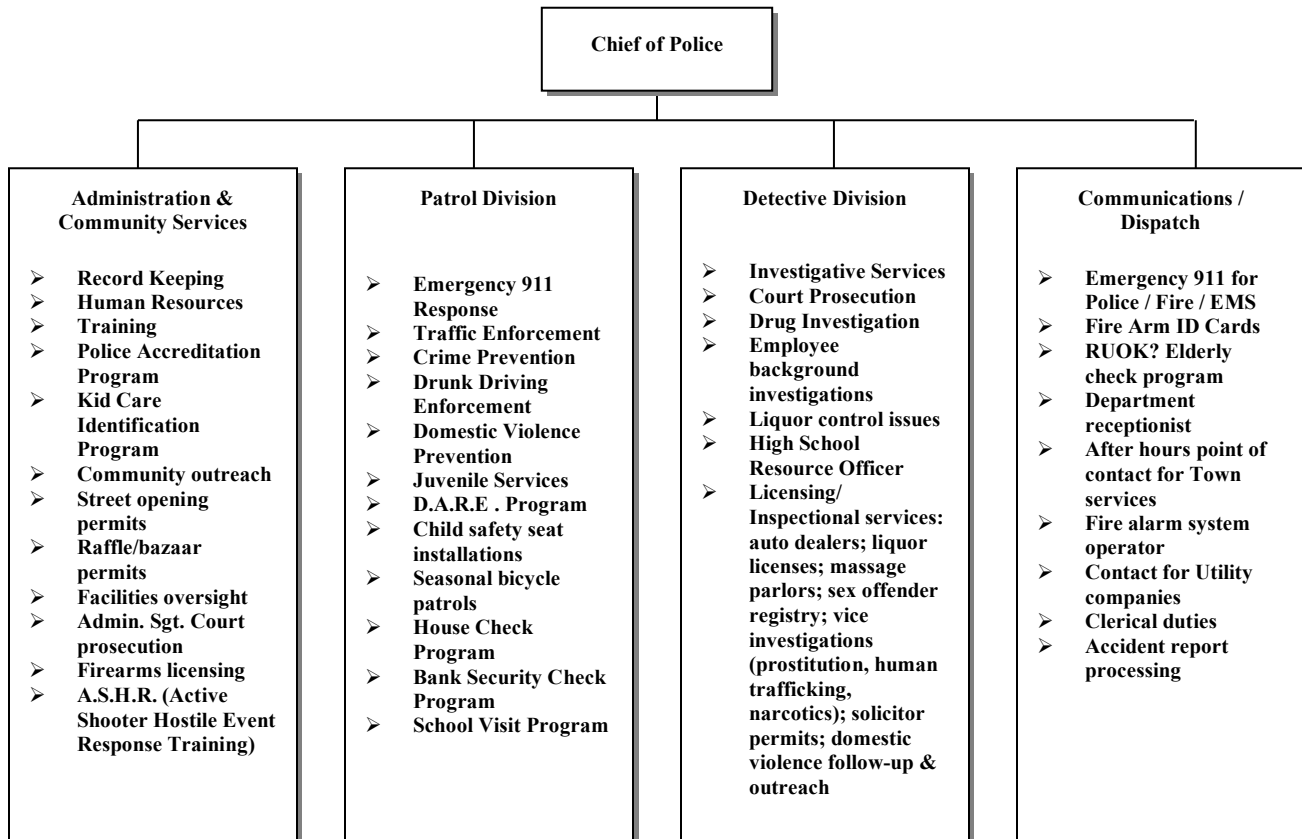
1. Continue to maintain and improve services and programs identified in the FY2023 accomplishments.
2. Maintain grant funding for the Jail Diversion/Co-responder program instituted in FY2020. The program allows the department to effectively handle persons with mental health issues and substance abuse disorders by partnering with a mental health provider to respond to calls with officers.
3. Continue to expand the community policing/community outreach efforts by expanding programs such as “Coffee with a Cop,” open house days, increased bike patrols and continued participation in programs in partnership with the senior center staff.
4. Continue emphasis and improvement of our school intruder response program (A.L.I.C.E.) imitated drills and provide training within the school system.
5. Seek grants or other funding for an ATV patrol vehicle to increase presence on the Town’s trail system and provide additional mode of officer transportation for Applefest events such as the parade and fireworks.
6. Implementation of voice recognition system. This system will reduce the amount of time an officer is off patrol and out of service because the officer no longer needs to return to the station to process reports.
7. Increase public outreach, agency transparency, community engagement, and candidate recruitment through webpage and social media enhancement by contracting with a public relations partner. Currently, the department’s social media presence is limited due to the lack of staff and the ability to monitor and post in real time, particularly about important and timely community messages and notifications. This partnership will increase social media presence and following by improving website design and user friendliness.
8. Implement a comfort dog program. Comfort dogs provide support services for victims and witnesses of traumatic events and people in crisis. Comfort dogs also facilitate community engagement and improve officer-public interaction.

Significant Budget Changes or Initiatives

Overall, the FY2024 Police Department Budget is increasing 6.58% or \$199,535. An Officer who had been on administrative leave for an extended period is anticipated to return in FY2024. Given the time that passed, the department was forced to backfill the position during the three-year vacancy. As a result, the FY2024 budget reflects an increase of one full-time Patrol Officer not previously budgeted for. Should any staff separate during FY2024, the staffing levels will be reassessed for possible reduction. The wages and stipends for that officer account for approximately \$95,000 of the \$199,535 increase. Without the inclusion of the additional officer, the FY2024 Police budget would increase approximately 3.5%. The departmental budget as presented includes contractual wage increases for Police Patrol, Sergeants, Dispatchers, and Non-Union personnel.



Police Programs and Services





Police Department

Section 3-5

POLICE DEPARTMENT

Personnel Summary

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Position	FTE	FTE	FTE	FTE	FTE
Chief of Police	1	1	1	1	1
Lieutenant	1	1	1	1	1
Sergeant	6	6	6	6	6
Patrol Officers	14	14	14	14	14
Supervisor of Communications	1	1	1	1	1
Dispatcher	6	6	6	6	6
Administrative Assistant	1	1	1	1	1
Custodian	0.5	0.5	0.5	0.5	0
Total Full-time Equivalent	30.5	30.5	30.5	30.5	30

*Personnel Explanation:

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

- In FY2024, funds for the Custodian salary will be moved to the Facilities budget. The full-time staff will be reflected in the Facilities budget personnel chart and will no longer be reflected partially in the Police and Public Buildings budgets.
- The FY2024 budget authorizes 22 sworn Officers in the Department, including the Chief of Police.

Section 3-6

Police Department



	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
POLICE DEPARTMENT						
Personnel Services						
51100 Police Chief Salary	127,388	130,122	132,725	136,731	62,243	140,849
51120 Administrative Assistant Salary	62,209	63,204	64,477	66,428	30,230	68,141
51150 Sergeant Salaries	458,780	466,254	483,067	467,379	216,595	494,015
51160 Patrol Officer Salaries	791,437	803,079	730,438	872,847	316,997	963,737
51170 Dispatcher Salaries	346,204	359,746	338,883	417,078	192,604	445,488
51180 Special Officers	0	0	0	5,000	0	5,000
51200 Detective Pay	9,846	8,918	7,245	13,151	3,622	13,673
51210 Lieutenant Salary	100,650	97,845	98,551	103,959	47,325	107,090
51300 General Overtime	91,243	152,176	141,447	130,653	78,971	130,653
51310 Dispatcher Overtime	49,165	51,844	96,450	29,960	34,736	29,960
51320 Christmas Overtime	2,424	2,547	2,814	3,655	0	3,390
51330 Dispatcher Christmas Overtime	1,287	1,165	1,597	1,065	0	1,548
51400 Longevity pay	8,875	9,075	9,075	10,925	8,775	9,425
51410 Dispatcher Longevity Pay	1,200	1,200	1,675	1,825	1,825	2,225
51420 Holiday Pay	52,208	51,700	55,382	56,484	21,920	67,367
51430 Dispatcher Holiday Pay	16,268	16,844	18,119	17,902	7,620	20,630
51440 Shift Differential	10,149	10,133	9,332	8,509	3,146	13,156
51450 Court Time	4,709	1,879	1,260	10,500	0	10,500
51460 Quinn Bill Educational Incentive	263,659	261,904	249,173	296,621	123,821	303,444
51470 Dispatcher EMD Stipend	0	0	5,000	7,000	0	9,100
51920 Uniforms	36,792	44,492	52,139	30,250	9,860	31,425
51930 In-service Training	11,219	10,196	18,737	8,000	7,617	10,000
51940 Fitness Incentive	19,100	20,600	22,400	26,800	10,500	28,000
51950 Roll Call	0	0	0	3,400	0	3,400
51960 Dispatcher Differential	0	0	0	3,650	0	7,300
51965 Officer In Charge Pay	1,664	1,250	1,871	0	516	0
51970 Part-time Custodian	27,466	28,125	21,544	29,321	13,567	0
SUBTOTAL	2,493,942	2,594,298	2,563,726	2,759,093	1,192,491	2,919,516



Police Department

Section 3-7

	FY2020	FY2021	FY2022	FY2023	FY2023	FY2024
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
POLICE DEPARTMENT						
Expenses						
52110 Utilities	33,324.36	34,604	37,617	37,500	16,443	53,000
52690 Radio Equipment Maintenance	4,905.71	4,108	7,221	7,000	2,438	7,000
52800 Contractual Services	33,600.73	52,648	35,896	41,000	25,875	54,800
53110 Printing	933.43	222	270	700	487	700
53190 Training	13,202.76	16,518	20,026	20,000	4,993	25,000
53410 Telephone	17,908.62	17,403	17,643	17,990	6,992	17,990
53420 Postage	2,255.43	0	250	600	39	600
53430 Radio Line Rentals	4,545.60	6,952	6,290	6,552	4,927	11,340
53720 Computer Services	34,360.29	35,546	52,602	60,008	33,100	62,532
54290 Office Supplies	2,870.37	5,057	671	3,000	402	3,500
54490 Repairs & Maintenance	14,559.65	10,464	11,358	24,000	3,741	7,500
54590 Custodial Supplies	4,872.65	3,339	3,094	4,000	2,045	4,000
54850 Vehicle Maintenance	35,651.86	23,160	23,575	20,000	13,401	25,000
55970 Special Investigations	0.00	0	0	0	0	500
55980 Field Supplies	15,522.16	14,971	25,174	10,000	3,383	12,000
57810 Unclassified	2,025.17	2,034	2,589	2,000	1,934	3,000
58690 New Equipment	47,907.17	21,333	15,593	20,000	8,422	25,000
SUBTOTAL	268,446	248,358	259,869	274,350	128,622	313,462
TOTAL: POLICE	2,762,388	2,842,656	2,823,595	3,033,443	1,321,113	3,232,978



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, Fire District 14 Fire Investigation Unit, Office of the State Fire Marshal’s Fire and Explosion Investigation Unit as well as the Federal Bureau of Alcohol, Tobacco and Firearms.

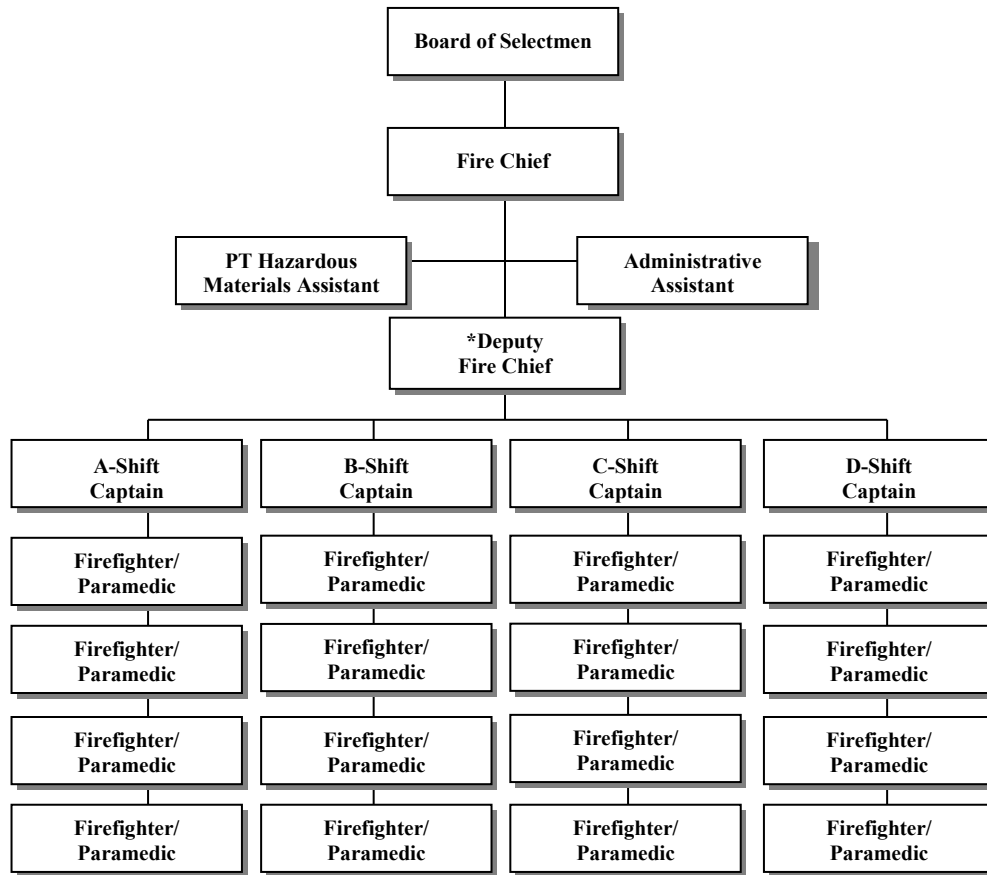
In keeping with the protection of life as its highest priority, the department is licensed by the state to operate its emergency medical ambulance service at the advance life support paramedic level. Through the department’s Paramedics, Advanced Emergency Medical Technicians (AEMT), and Basic Emergency Medical Technicians (EMT-B), 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 14 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 (MEMA). The department also plays the lead role for the framework of the Local Emergency Planning Committee (LEPC).



Organizational Chart



Through a combination of career and on-call personnel, the department provides fire suppression/prevention, EMS and rescue services. Career Firefighters cover the fire station on a 24/7 basis with four shifts consisting of a Captain and four Firefighter/Paramedics.

*In FY2024, a new Deputy Fire Chief position is funded. In 2015, the Center for Public Safety Management completed a staffing study of the Fire Department in which it recommended the funding of a Deputy Chief to assist the Fire Chief with the overall management of the Fire Department. In 2017, Town Meeting approved the classification of a Deputy Fire Chief.

**Fire Services FY2023 Initiatives and Accomplishments**

1. Completed land purchases for construction of new fire station.
2. Achieved an EMS response time of 07:46 or less in alignment with the National Fire Protection Agency Standard 1710, 9 minutes for Advanced Life Support for 90% of incidents.
3. Completed purchase and setup of department SUV and pickup truck.
4. Completed analysis to convert from Verizon copper lines for radio communications to a digital communication system and completed the project.
5. Obtained a grant from FEMA to replace an inefficient station vehicle exhaust system with a new exhaust system that can be relocated to the new station. This new system will aid in reducing cancer causing elements in the station.
6. Received a grant from the Department of Fire Services to initiate the SAFE fire education program in schools.

Fire Department FY2024 Goals and Initiatives

1. Achieve an apparatus turnout time for fire responses of 80 seconds for 90% of calls as per National Fire Protection Agency Standard 1710.
2. Achieve a first engine arrival time of 240 seconds for 90% of responses with a minimum staffing of four personnel as per National Fire Protection Agency Standard 1710.
3. Complete work on design of new fire station and receive Town Meeting approval for construction of a new fire station.
4. Establish a more efficient Emergency Medical System training program while reducing the overall cost by 10%.



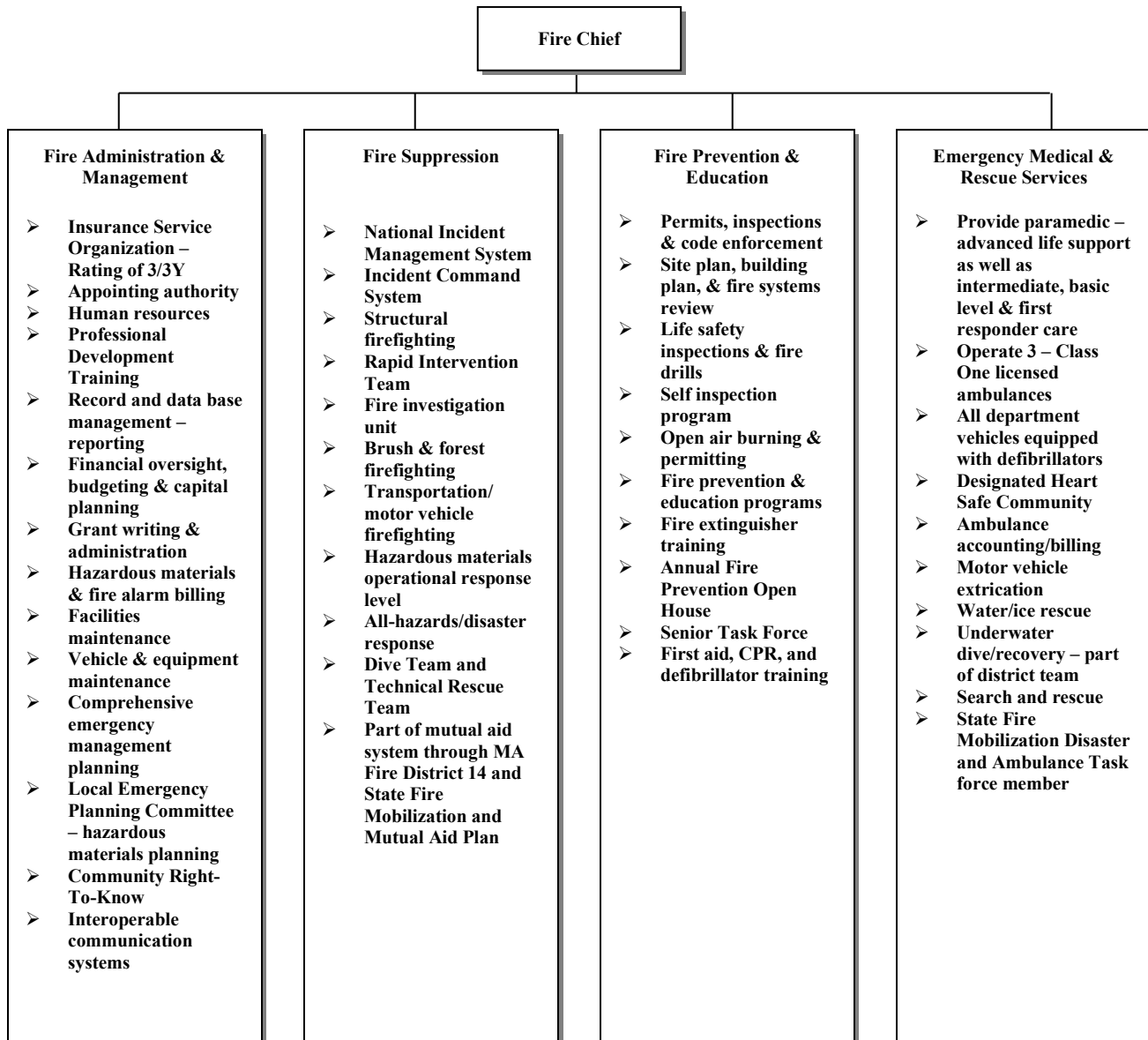
Significant Budget Changes or Initiatives

As presented, the FY2024 Fire Department Budget reflects an increase of \$217,931 or 9.8% in the General Fund appropriation. The departmental budget as presented includes contractual wage increases for all bargaining unit members. The FY2024 personnel budget includes the addition of a new Deputy Fire Chief, funded at the midpoint of Grade eight. Without the inclusion of the new Deputy Fire Chief position, the Fire Budget will increase \$100,931 or 4.5%.

In addition to the General Fund appropriation of \$2,445,137 (which is underwritten by a transfer of \$384,016 from the Fire Department Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also includes \$608,363 in planned expenses that are charged directly to the Fire Department Revolving Fund, which is financed primarily by fees for ambulance services. Therefore, the total FY2024 budget that supports the Fire/EMS services is \$3,053,500 (\$2,445,137 plus the Fire Department Revolving Fund direct charges of \$608,363).



Fire Programs and Services





FIRE DEPARTMENT					
Personnel Summary					
Position	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE	FY 2024 FTE
Fire Chief	1	1	1	1	1
Deputy Fire Chief	0	0	0	0	1
Fire Captain	4	4	4	4	4
Firefighter / EMT Basic	1	1	1	0	0
Firefighter / EMT Advanced	0	0	0	0	0
Firefighter / Paramedic	15	15	15	16	16
Administrative Assistant	1	1	1	1	1
Hazardous Materials Assistant	0.48	0.48	0.48	0.48	0.48
Call Firefighters	0.70	0.70	0.70	0.37	0.37
Total Full-time Equivalent	23.18	23.18	23.18	22.85	23.85

- Current Fire Department staffing is comprised of 22 full-time career members consisting of a Fire Chief, four Captain/EMT's, and sixteen Firefighter/Paramedics and one Administrative Assistant. Northborough Firefighters provide fire suppression, fire prevention/code enforcement and emergency medical ambulance transportation. Over the course of the last several years the Department has set a standard to hire only Firefighter/Paramedics. This is to allow the department to provide the highest-level pre-hospital care on each of the four, rotating twenty-four-hour work shifts.
- In addition to the full-time professional Firefighters, there are currently 3 active Call Firefighters that work as needed. During FY2023 Call Firefighter wages average \$26.00/hr. The Call wages budget is \$20,000. This results in approximately 0.37 FTEs ($\$20,000 / \$26.00 = 769.23$ hrs. per year/ 52 weeks = 14.79 hrs. per week / 40hrs. per week = .37 FTE). Variations in the FTE calculation for Call Firefighters is attributable to the number of active call personnel during any given year.
- The department employs a 19 hour per week (.48 FTE) Hazardous Materials Assistant who also assists with ambulance billing.
- In FY2024, the Department added a full-time Deputy Fire Chief. In 2015, the Center for Public Safety Management completed a staffing study of the Fire Department in which it recommended the funding of a Deputy Chief to assist the Fire Chief with the overall management of the Fire Department. In 2017, Town Meeting approved the classification of a Deputy Fire Chief.

Section 3-14

Fire Department



	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
FIRE DEPARTMENT						
Personnel Services						
51100 Fire Chief's Salary	125,723	129,910	132,724	140,285	62,762	144,991
*51105 Deputy Fire Chief	0	0	0	0	0	117,000
51110 Administrative Salary	61,292	62,285	63,517	65,437	30,037	67,142
51115 Part-time Admin Salary	0	0	0	0		0
51120 Firefighters Salaries	1,256,277	1,270,337	1,285,633	1,335,609	618,272	1,411,096
51132 Hazardous Materials Assistant	13,662	10,320	10,300	25,543	5,100	26,212
51230 Call Firefighter Wages	14,318	3,897	4,191	20,000	1,578	20,000
51300 Overtime	219,020	170,192	164,844	165,000	148,006	165,000
51410 Longevity Pay	9,600	8,400	8,600	9,400	9,400	8,800
51420 Fire Holiday Pay	53,034	53,002	59,463	55,949	25,229	65,379
51460 Educational Incentive	134,121	134,617	146,451	154,550	61,272	175,200
51930 In-service Training	35,636	72,163	52,364	47,572	23,039	48,895
SUBTOTAL	1,922,683	1,915,123	1,928,087	2,019,345	984,694	2,249,715

*Included in the FY2024 Fire Budget is the funding of a full-time Deputy Fire Chief position. This position was recommended in 2015 following the completion of a staffing analysis of the Fire Department, and the position was classified and approved by Town Meeting in 2017. In FY2024, the position has been funded at the midpoint of grade eight, at \$117,000.



Fire Department

Section 3-15

	FY2020	FY2021	FY2022	FY2023	FY2023	FY2024
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
FIRE DEPARTMENT						
Expenses						
52110 Utilities	25,416	28,013	32,250	26,550	11,709	30,400
52410 Vehicle Maintenance	18,438	27,136	50,705	21,250	5,385	26,250
52415 Equipment Maintenance	11,482	6,755	8,088	12,925	212	20,425
52800 Contractual Services	1,863	8,766	25,085	24,200	13,573	14,000
53110 Printing	2,199	1,261	1,451	1,000	611	1,000
53190 Training Expenses	4,809	2,780	7,403	9,000	1,125	9,000
53210 Fire Prevention Education	572	0	688	1,000	452	1,000
53410 Telephone	3,720	3,691	3,720	3,720	2,295	3,720
53420 Postage	0	19	16	400	20	400
53720 Computer Services	26,278	13,662	31,451	10,613	6,482	10,613
54290 Office Supplies	378	164	119	1,000	512	1,000
54490 Building Maintenance	11,316	11,924	21,775	20,000	9,993	0
54590 Custodial Supplies	2,007	2,590	2,163	2,000	1,449	2,500
55130 Uniforms	18,816	16,226	18,618	22,500	5,611	22,500
55990 Materials & Supplies	12,199	10,308	15,838	12,750	5,545	13,250
57110 Travel / Mileage	83	44	82	390	17	390
57310 Dues	4,280	4,830	4,505	4,164	3,750	4,575
57320 Subscriptions	1,370	1,375	1,377	1,445	1,584	1,445
57340 Meetings	90	0	0	604	0	604
57360 NFPA 1500 Compliance	1,129	1,648	300	2,350	0	2,350
58530 Capital Outlay	9,915	5,209	25,730	30,000	3,249	30,000
SUBTOTAL	156,360	146,402	251,365	207,861	73,575	195,422
*TOTAL: FIRE	2,079,042	2,061,526	2,179,452	2,227,206	1,058,269	2,445,137

* In addition to the General Fund appropriation of \$2,445,137 (which is underwritten by a transfer of \$384,016 from the Fire Department Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also includes \$608,363 in planned expenses that are charged directly to the Fire Department Revolving Fund. The Fire Department Revolving Fund is supported primarily by fees for ambulance services. The total FY2024 budget that supports the Fire/EMS services is \$3,053,500 (\$2,445,137 plus the Fire Department Revolving Fund direct charges of \$608,363).

Section 3-16

Fire Department



	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
EMERGENCY PREPAREDNESS						
Personnel Services						
51130 Stipend for EP Director	0	0	5,000	5,000	2,318	5,000
51130 Stipend for Shelter Coordinator	0	0	0	1,000	0	1,000
SUBTOTAL	0	0	5,000	6,000	2,318	6,000
Expenses						
52690 Equipment Maintenance	0	0	0	0	0	0
53410 Telephone	0	0	0	0	0	0
55980 Field Supplies	110	408	0	1,000	0	1,000
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	110	408	0	1,000	0	1,000
TOTAL: EMERGENCY PREPAREDNESS	110	408	5,000	7,000	2,318	7,000

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. Membership in the LEPC includes State and Local Elected Officials, Hospitals, Firefighters, Environmental Groups, Law Enforcement Personnel, News Media, Emergency Management 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 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 last issued in 2020 and is valid for a five-year period.

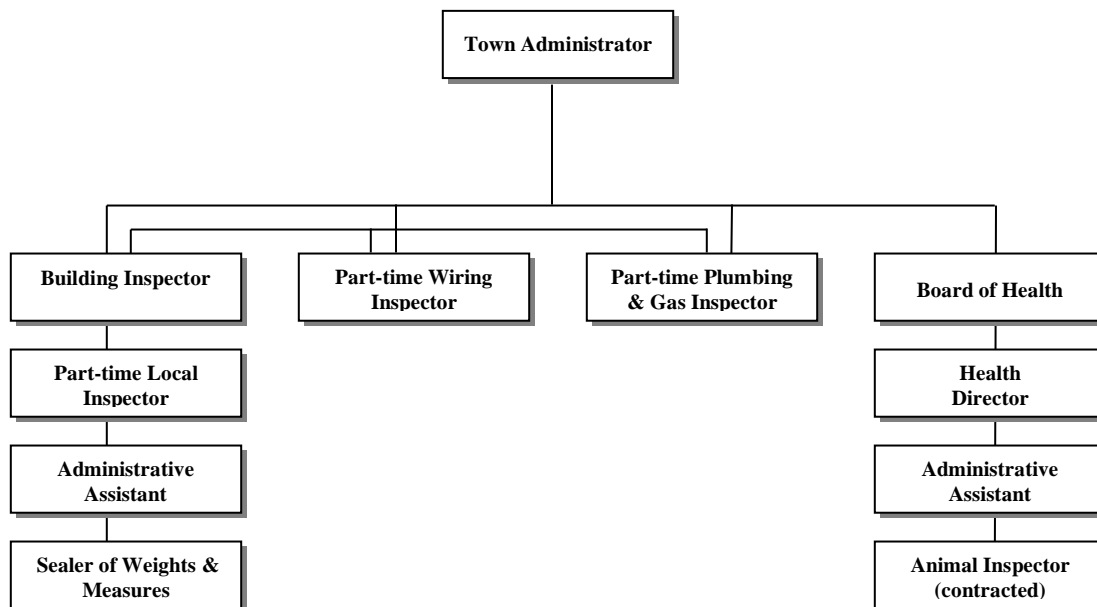
During FY2013 an Emergency Shelter Coordinator position was created, and a stipend was added to the budget, which is continued in FY2023. In FY2022 the Emergency Preparedness Director Stipend was returned to the budget to recognize the efforts required to perform that role.



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.

In FY2024, the Part-time Plumbing & Gas Inspector will no longer be reflected in the Board of Health budget. This position will now be managed by the Building Inspector, along with the Part-time Wiring Inspector, Local Inspector, and Sealer of Weights & Measures. In prior years, the Health Director has had some oversight responsibilities with respect to the Plumbing Inspector. Beginning in FY2024, that will no longer be the case.

**Building Department FY2023 Initiatives and Accomplishments**

1. The new online permitting system has been live in fully accessible to the public for all of FY2023. This has streamlined the permitting process, allowing for more autonomy for those seeking permits, and a more efficient approval system for the building department.
2. Solar panel installations and permit approvals increased by 53%.
3. The department filled a vacancy left by one of the Administrative Assistants who transferred to the Accounting Department.
4. The approximate total value of the permitted building and mechanical work from calendar year 2022 was \$53,022,244.

Building Department FY2024 Goals and Objectives

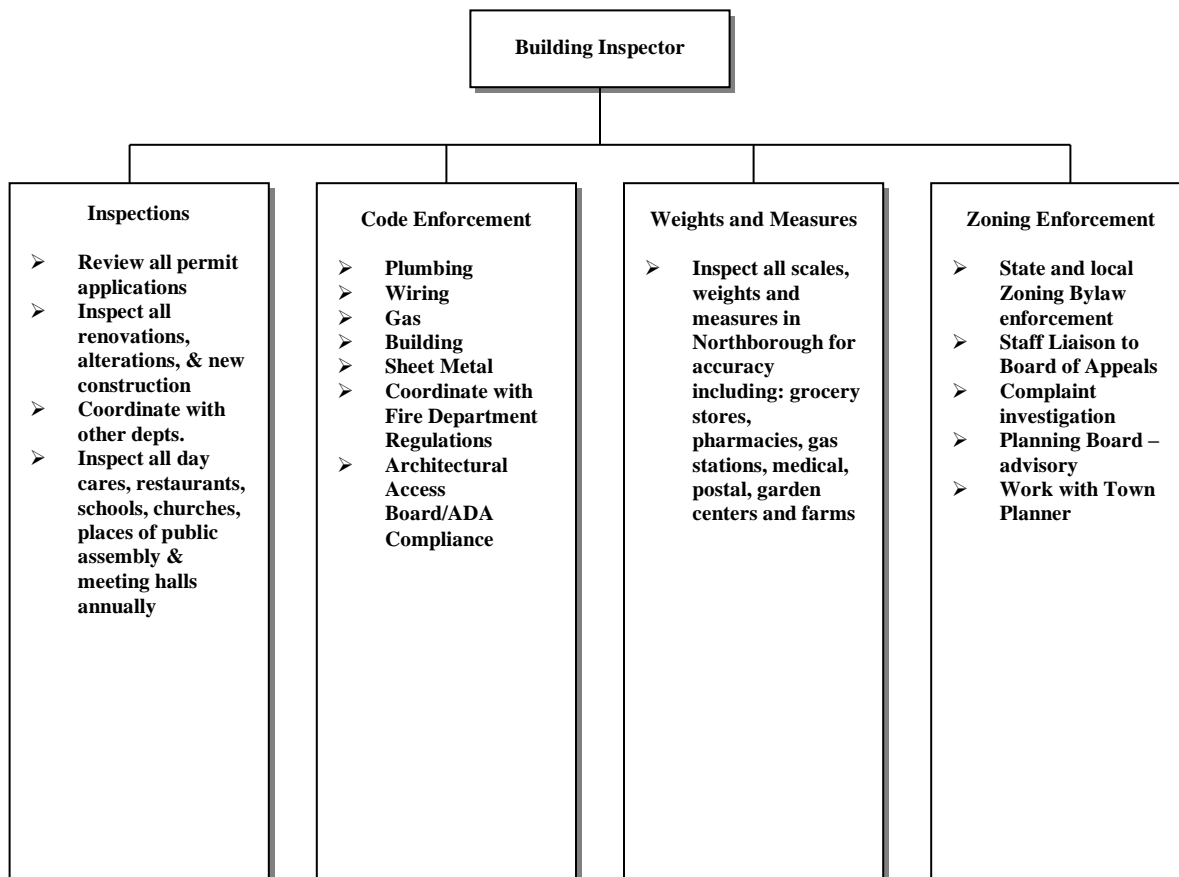
1. Staff is preparing for the adoption and implementation of the 10th Edition of the Building Code and plans to develop a comprehensive guide to assist with understanding the impacts of the code changes.
2. The department will equip all field inspectors with iPads to assist in documenting findings in real time and uploading them to the cloud based permitting system.
3. Ongoing digital archival of all plans and records to improve response times for information requests.

Significant Budget Changes or Initiatives

Overall, the departmental budgets for Building, Plumbing/Gas, Wiring and Sealer are up \$30,498 or 12.2%. In FY2024, the Plumbing Inspector salary will be reflected in the Plumbing/Gas budget, relocated from the Board of Health budget to reflect the reporting structure in the Building Department. When controlling for the transition of the Plumbing Inspector budget from the Health Department to the Building Department, overall, the Building, Gas, Wiring and Sealer budgets are up \$12,615 or 5%, with \$7,873 of that increase attributable to the increase in the Sealer of Weights and Measures services from the State of Massachusetts.



Building Department Programs and Services



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

Position	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE	FY 2024 FTE
Building Inspector	1	1	1	1	1
Part-time Local Building Inspector	0.40	0.40	0.40	0.40	0.48
Part-time Wiring Inspector	0.25	0.25	0.25	0.25	0.25
Part-time Gas Inspector	0.15	0.15	0.15	0.15	0.15
Part-time Plumbing Inspector	Health	Dept	---	---	0.20
Administrative Assistant	1	1	1	1	1
PT Sealer of Weights & Measures	Contract	Contract	Contract	Contract	Contract
Total Full-time Equivalent	2.80	2.80	2.80	2.80	3.08

***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 began contracting with the Massachusetts Division of Standards (DOS) to provide all Sealer of Weights & Measures services, including the inspections required at the 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.
- In FY2023, the Part-time Local Building Inspector's hours will increase from 15 per week, to 19 per week, as reflected in the chart above. This is a result of significant increases in local permit counts and inspections experienced in the last year.
- In FY2024, the Part-time Plumbing Inspector was relocated from the Health Department budget to the Building Department budget. This more accurately reflects the operations of the department whereby the Plumbing and Gas Inspector are both managed by the Building Inspector. This position will no longer be reflected in the Health Department Budget as of FY2024.



Building Department

Section 3-21

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
BUILDING INSPECTOR						
Personnel Services						
51100 Building Inspector Salary	85,738	89,202	92,806	96,562	44,250	99,470
51120 Part-time Local Inspector wages	28,788	28,610	31,223	38,590	19,906	38,690
51140 Administrative Assistant	54,946	58,642	61,901	64,929	28,703	64,252
51410 Longevity Pay	0	0	0	300	300	200
SUBTOTAL	169,472	176,454	185,929	200,381	93,159	202,612
Expenses						
53190 Training	200	921	0	1,850	0	1,850
54290 Office Supplies	1,778	806	925	660	60	780
55980 Field Supplies	0	0	0	100	0	100
57110 Travel / Mileage	1,791	1,496	1,745	3,000	521	3,718
57310 Dues	285	145	150	285	150	335
57340 Meetings	50	0	0	645	100	645
58690 New Equipment	0	0	0	150	0	150
SUBTOTAL	4,104	3,367	2,820	6,690	831	7,578
TOTAL: BUILDING INSPECTOR	173,576	179,821	188,749	207,071	93,990	210,190

Section 3-22

Building Department



	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
PLUMBING/GAS INSPECTOR						
Personnel Services						
*51130 Plumbing/Gas Inspector Salary	8,914	11,350	10,130	11,577	5,904	30,169
SUBTOTAL	8,914	11,350	10,130	11,577	5,904	30,169
Expenses						
53190 Training	85	0	205	125	0	125
54290 Office Supplies	0	0	0	225	0	405
57110 Travel / Mileage	1,149	880	1,543	880	848	880
57310 Dues	25	25	90	90	25	90
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	1,259	905	1,838	1,320	873	1,500
TOTAL: PLUMBING/GAS INSPECTOR	10,173	12,255	11,968	12,897	6,777	31,669

*The Plumbing and Gas Inspector lines were combined in FY2024 to better reflect the operations of the Building Department. Previously the Plumbing Inspector was budgeted for in the Health Department, despite being managed by the Building Inspector.



Building Department

Section 3-23

	FY2020	FY2021	FY2022	FY2023	FY2023	FY2024
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
WIRING INSPECTOR						
Personnel Services						
51130 PT Wiring Inspector Wages	15,927	16,069	19,501	19,344	9,690	20,078
51140 PT Permanent Wages	1,171	277	401	1,000	771	1,000
SUBTOTAL	17,098	16,346	19,902	20,344	10,460	21,078
Expenses						
53190 Training	170	187	100	250	288	250
54290 Office Supplies	398	180	180	430	60	430
57110 Travel / Mileage	1,538	739	2,099	2,000	1,054	2,000
SUBTOTAL	2,106	1,107	2,379	2,680	1,403	2,680
TOTAL: WIRING INSPECTOR	19,204	17,453	22,281	23,024	11,863	23,758

Section 3-24

Building Department



	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
SEALER OF WEIGHTS & MEASURES						
Personnel Services						
51130 Sealer Salary	0	0	0	0	0	0
SUBTOTAL	0	0	0	0	0	0
Expenses						
52800 Contractual Services	5,000	5,000	5,000	8,000	0	15,873
53190 Training	0	0	0	0	0	0
54290 Office Supplies	0	0	0	0	0	0
57110 Travel / Mileage	0	0	0	0	0	0
57310 Dues	0	0	0	0	0	0
SUBTOTAL	5,000	5,000	5,000	8,000	0	15,873
TOTAL: SEALER WEIGHTS/MEASURES	5,000	5,000	5,000	8,000	0	15,873



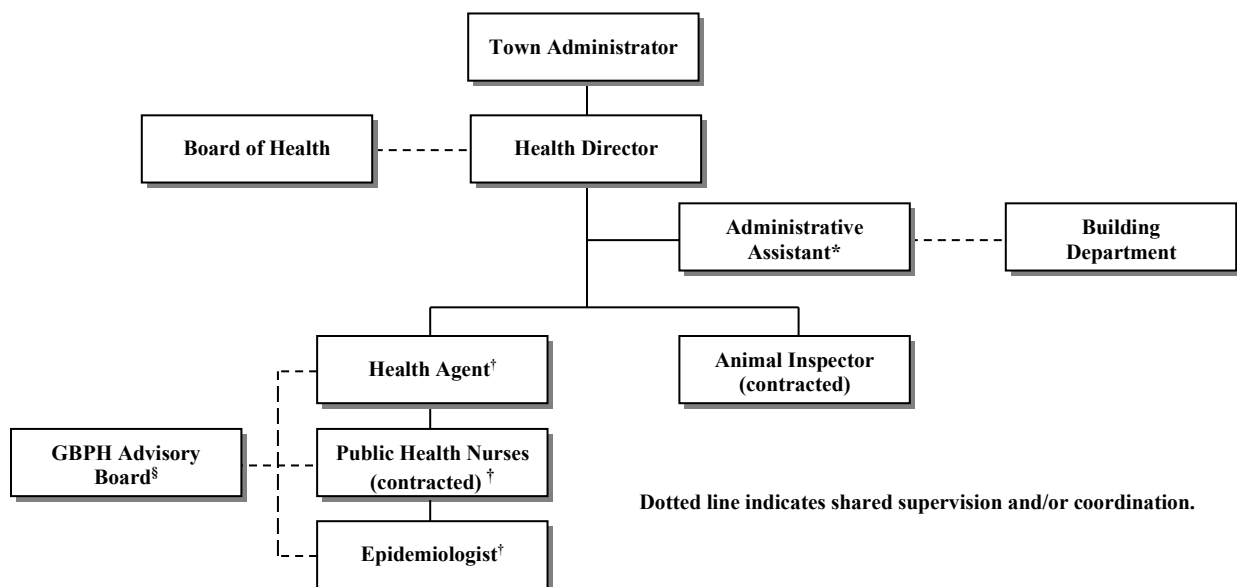
Health Department Mission Statement

The Health Department, under the guidance of the Board of Health, promotes and protects the health and wellness of residents, employees, and visitors. This is accomplished through the development and implementation of programs focused on disease surveillance and prevention, environmental health inspections, health promotion, education, and outreach. Through the enforcement of federal, state, and local statutes and regulations, we strive to protect and preserve the health of the community and the environment.

Board of Health

The Board of Health is composed of five members appointed by the Town Administrator. Each member serves a term of three years. The Board of Health works under the general policy direction of the Board of Selectmen and has 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



* The Building Department and the Health Department share an office suite and two Administrative Assistants that are cross-trained.

† The Health Agent is paid \$13,000 from the Health Department Budget and the remainder of fulltime salary and benefits from the Public Health Excellence (PHE) Grant for Shared Services. The Epidemiologist and the contracted Public Health Nurses are funded through both the PHE Grant and Local Health Support for COVID-19 Case Investigation and Contact Tracing Grant.

§ Northborough serves as the host for the Greater Boroughs Partnership for Health (GBPH).



Health Department FY2023 Initiatives and Accomplishments

1. **Shared Services.** FY2023 marked the second year of the Greater Boroughs Partnership for Health (GBPH). This collaborative provides shared public health services and programs to towns of Northborough, Boylston, Southborough, and Westborough. Northborough serves as the host and successfully onboarded a new Health Agent as well as full-time Epidemiologist. Several new programs and initiatives were launched including a free Home Wellness Check program and Narcan Training program for residents. Shared staff provide nursing services, inspectional services, and other health and wellness programming for the community.
2. **Substance Use Prevention and Programming.** Health Department staff took a more active role in our local substance use prevention coalition called “Encompass” (previously named Northborough-Southborough Substance Abuse Prevention Coalition). This coalition works to promote awareness and prevention of substance abuse among in the community. The coalition engaged the help of a graphic designer to create a new logo and support a rebranding campaign to improve visibility. The coalition contracted with Amanda Decker of Bright Solutions to review the coalition and make improvements to policies, recruitment, retention, programming, data collection, and grant writing. The Health Director worked with the Hudson Health Department to reallocate unspent MassCALL3 funds to contract with a consultant to perform data collection around substance use including key informant interviews and focus groups with parents and youth. The Health Department is writing a Drug Free Community Grant to submit on behalf of the coalition.
3. **Immunization Clinics.** The Health Department ran five COVID-19 vaccination clinics at the Northborough Senior Center between September and December of 2022 administering over 1,091 vaccines to individuals aged 5 and older. Clinics were supported by Medical Reserve Corps volunteers. Over 500 flu shots were administered at clinics hosted at the Senior Center, Melican Middle School (for teachers), and Algonquin Regional High School (drive-through) in the fall. Contracted nurses also administered both flu and COVID-19 vaccines to homebound residents upon request or referral.
4. **Be Well Northborough and Community Resource Guide.** Staff continued to collaborate with other town departments on the Be Well Northborough initiative. A temporary part-time Outreach Coordinator position was created to support this initiative. The Outreach Coordinator is jointly funded by the Health Department and Library through a MetroWest Health Foundation Grant and appropriation by the Library Board of Trustees through their Annual Appeal Expense Account. The Outreach Coordinator supports program development, outreach, and maintains the online Community Calendar.

The Health Department coordinated the development of a 60-page Community Resource Guide that highlights our municipal services and local, state, and federal resources that address the deeper lasting impacts of the pandemic. This project was supported by Library staff as well as input from many town departments, boards, and committees. This guide was direct mailed to all households in town and is available electronically at bewellnorthborough.com.

5. **Regulatory Requirements and Response to Complaints.** The Health Department continued to improve its ability to meet regulatory requirements related to septic systems,



well, food establishments, recreational camps, pools, body art, nuisance complaints and more. One hundred percent of all food establishments are up to on inspections as compared to a 77% compliance rate for the first half of the 2022 calendar year. These improvements are a direct result of the new shared services staff and the implementation of food and housing inspectional software paid for by state grants.

6. Online Permitting. The Health and Building Departments have fully implemented a cloud-based permitting software for all permits.

Health Department FY2024 Goals and Initiatives

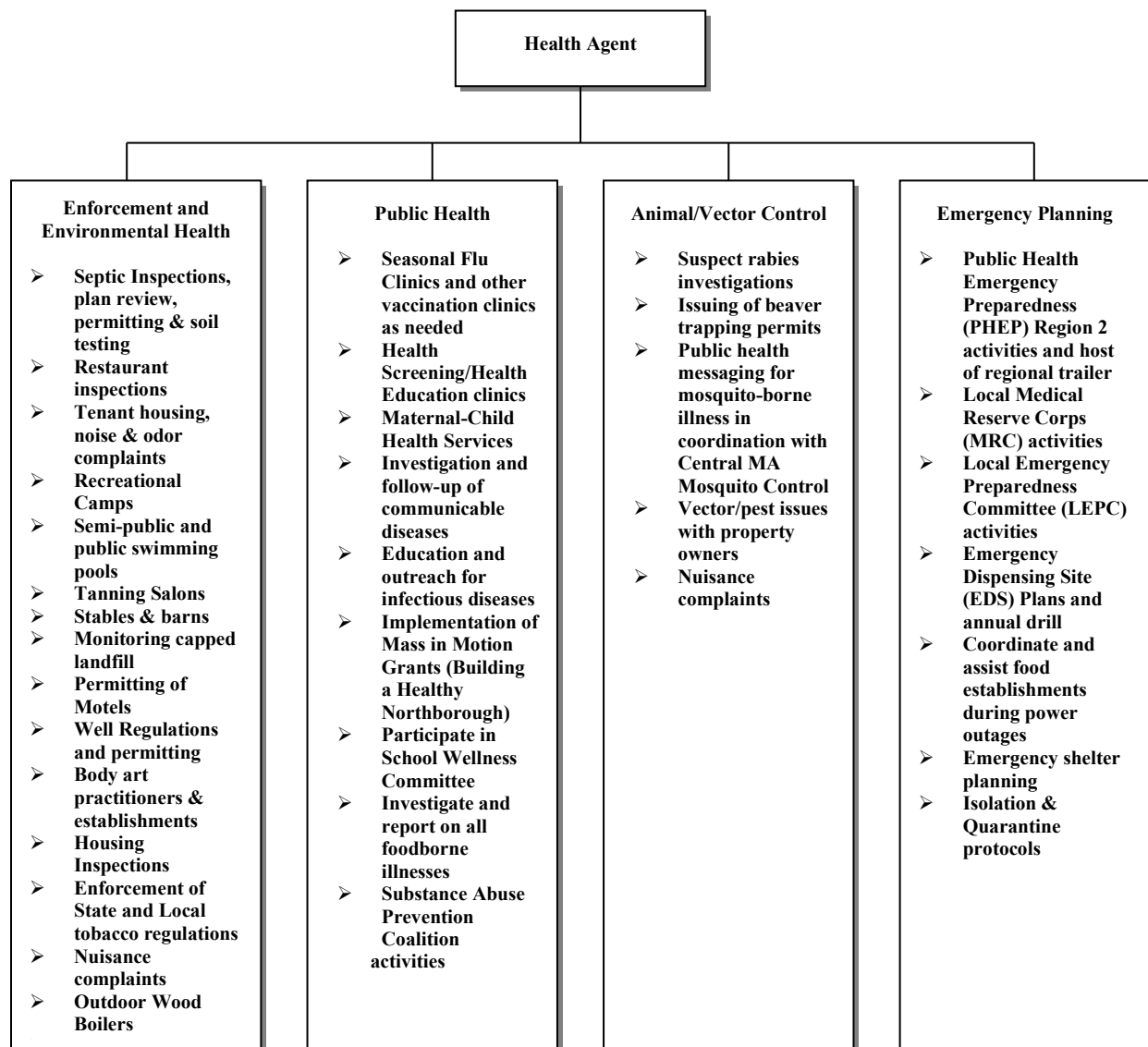
1. Shared Services for Local Public Health. As host of the Greater Boroughs Partnership for Health, the Health Department will continue to administer the Public Health Excellence Grant Program for Shared Services (\$300,000/year for FY24) and a Local Health Support for COVID-19 Case Investigation and Contact Tracing Grant (\$160,000/year for FY24). The Health Department will continue to leverage state and local grants to develop and expand public health programs and services in the region. A goal of FY2024 is to join a state-funded tobacco control alliance to improve to improve regulatory compliance and limit underage sales. The region is planning to partner with IMPACT Melanoma to install sunscreen dispensers at town parks.
2. Health Education and Outreach. The Health Department plans to work with Academic Public Health Corps to implement a new public health outreach campaign focusing on seasonal public health topics such as sun safety, tick-borne diseases, and flu vaccines. Our goal is to deliver public health outreach and education materials monthly across multiple platforms by leveraging partnerships with other town departments, media, and non-profit organizations.
3. Substance Use Prevention. The Health Department will work closely with other town departments and schools on the development and implementation of programs using Municipal Opioid Settlement Funds. Additionally, the Health Department will continue to support Encompass and delivery of grant obligations for any awarded state and federal grants related to substance use and prevention.

Significant Budget Changes or Initiatives



Overall, the department's FY2024 budget is decreasing by \$16,662 or 7.2%, and this decrease reflects the part-time plumbing inspector line item moving to the Gas/Plumbing Inspector line in the Building Department budget. A survey of local communities found that the plumbing inspector position is more appropriately housed under the Building Department rather than the Health Department. When controlling for the relocation of the Plumbing Inspector expenses, the Health Department budget is increasing \$923 or 0.4%. This limited increase is due to the turnover of an Administrative Assistant. The departmental budget as presented includes July 1, 2023 cost of living adjustments for union and non-union personnel. This budget does not include merit wage adjustments for January 1, 2024 as those are contingent upon a positive performance evaluation and are budgeted centrally in the Personnel Board account.

Health Department Programs and Services





HEALTH DEPARTMENT

Personnel Summary

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Position	FTE	FTE	FTE	FTE	FTE
Health Director	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Plumbing Inspector	.20	.20	.20	.20	0
Animal Inspector	contractual	contractual	contractual	contractual	contractual
Total Full-time Equivalent	2.20	2.20	2.20	2.20	2.00

*Personnel Explanation:

- Full Time Equivalents are based upon 40 hrs per wk (30hrs/40hrs = .75 FTE).
- Beginning in FY2024, the Plumbing Inspector is reflected in the Building Department budget to accurately align with operational oversight.
- The Animal Inspector is a contractual service covered as part of the Animal Control contract.
- In addition to the permanent General Fund staff listed in the table above, the Health Department has several shared positions. Please refer to the table below for an explanation of those positions not carried in the official personnel count.

Additional staffing funded outside the General Fund (tax revenues):

HEALTH DEPARTMENT

Personnel Summary

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Position	FTE	FTE	FTE	FTE	FTE
Health Agent	0	0	0	1	1
Epidemiologist	0	0	0	.48	.80
Public Health Nurses	0	0	0	contractual	contractual
Total Full-time Equivalent	0	0	0	1.48	1.80

- Greater Boroughs Partnership for Health is supported by a Public Health Excellence Grant Program for Shared Services (\$300,000/year for FY2022-FY2024) and a Local Health Support for COVID-19 Case Investigation and Contact Tracing Grant (\$160,000/year for FY2022-FY2024) from the Massachusetts Department of Public Health. In FY2024, these grants will support the following positions, which are shared by the Towns of Boylston, Southborough, and Westborough:
 - Epidemiologist – Budgeted at 32 hours per week or 0.8 FTE (increased from 19 hours per week or 0.48 in FY2023)
 - Health Agent – Budgeted at 40 hours per week or 1 FTE
 - Contracted Public Health Nurses - 2 FTE and additional per diem hours

Section 3-30

Health Department



	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
HEALTH DEPARTMENT						
Personnel Services						
¹ 51100 Health Director	72,338	72,755	94,590	101,306	44,655	103,332
² 51130 Part-Time Plumbing Inspector	12,963	15,133	14,291	17,405	8,096	0
51140 Administrative Assistant wages	54,946	58,642	61,901	64,929	28,703	64,252
³ 51220 Temporary wages	10,496	12,988	0	13,000	0	17,000
51410 Longevity Pay	0	0	0	100	100	0
SUBTOTAL	150,743	159,518	170,781	196,740	81,554	184,584
Expenses						
52800 Contractual Services	0	178	3,250	1,000	0	4,000
53090 Advertising	0	0	0	250	0	250
53170 Testing	7,662	6,523	3,074	20,000	0	20,000
⁴ 53990 Nursing Services	7,000	7,500	1,250	7,000	0	0
54290 Office Supplies	989	1,247	1,648	1,260	793	1,080
57110 Travel / Mileage	1,383	1,276	807	3,000	0	2,500
57310 Dues / Licensure Fees	60	60	400	1,201	225	1,370
57340 Meetings	115	551	400	1,195	660	1,200
57810 Unclassified	78	1,655	5,053	300	1,020	300
58690 New Equipment	23	0	2,049	200	72	200
SUBTOTAL	17,309	18,990	17,929	35,406	2,770	30,900
TOTAL: HEALTH DEPARTMENT	168,052	178,508	188,711	232,146	84,324	215,484

¹ Health Director receives a \$10,000 stipend in addition to the listed salary which is paid directly from the PHE grant for oversight of the Greater Boroughs Partnership for Health shared staff and services.

² Beginning in FY2024, the Plumbing Inspector is reflected in the Gas/Plumbing Inspector Budget under the Building Department to better align with actual operational oversight.

³ Line 51220 includes \$13,000 match towards PHE grant which funds majority of the Health Agent wages for the Greater Boroughs Partnership for Health, as well as \$4,000 in wages to fund a part-time Title V Inspector.

⁴ In FY2024, Nursing Services are covered by the PHE grant. Funds have been reallocated to lines 52800 and 51220 as operational funding cannot be supplanted by grants.



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

Beginning in FY2013 Animal Control services were outsourced through a contractual arrangement and the fees from dog licenses and fines brought into the General Fund as a transfer from the revolving fund to off-set the cost of the contract. The base contract is \$39,304, plus a small allowance for animal testing, if needed. In FY2024 the revolving fund revenues proposed to be transferred in are \$28,000 and the total Animal Control budget is \$42,729, resulting in a net tax-supported service expense of \$14,729.

Animal Control					
Personnel Summary					
Position	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE	FY 2024 FTE
Dog Officer	Contracted	Contracted	Contracted	Contracted	Contracted
Assistant Dog Officer	Contracted	Contracted	Contracted	Contracted	Contracted
Total Full-time Equivalent	0	0	0	0	0

*Personnel 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 FY2024.

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



	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 BUDGETED	FY2023 SIX MONTHS	FY2024 PROPOSED
ANIMAL CONTROL						
Personnel Services						
51130 Dog Officer Salary	0	0	0	0	0	0
51410 Longevity Pay	0	0	0	0	0	0
SUBTOTAL	0	0	0	0	0	0
Expenses						
52800 Contractual ACO Services	39,481	39,470	39,388	42,729	9,051	42,729
SUBTOTAL	39,481	39,470	39,388	42,729	9,051	42,729
TOTAL: ANIMAL CONTROL	39,481	39,470	39,388	42,729	9,051	42,729

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. 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. In FY2024 the revolving fund revenues proposed to be transferred in are \$28,000 and the cost for Animal Control services is \$42,729, resulting in a net tax-supported service expense of \$14,729.