

Public Safety

Section 3



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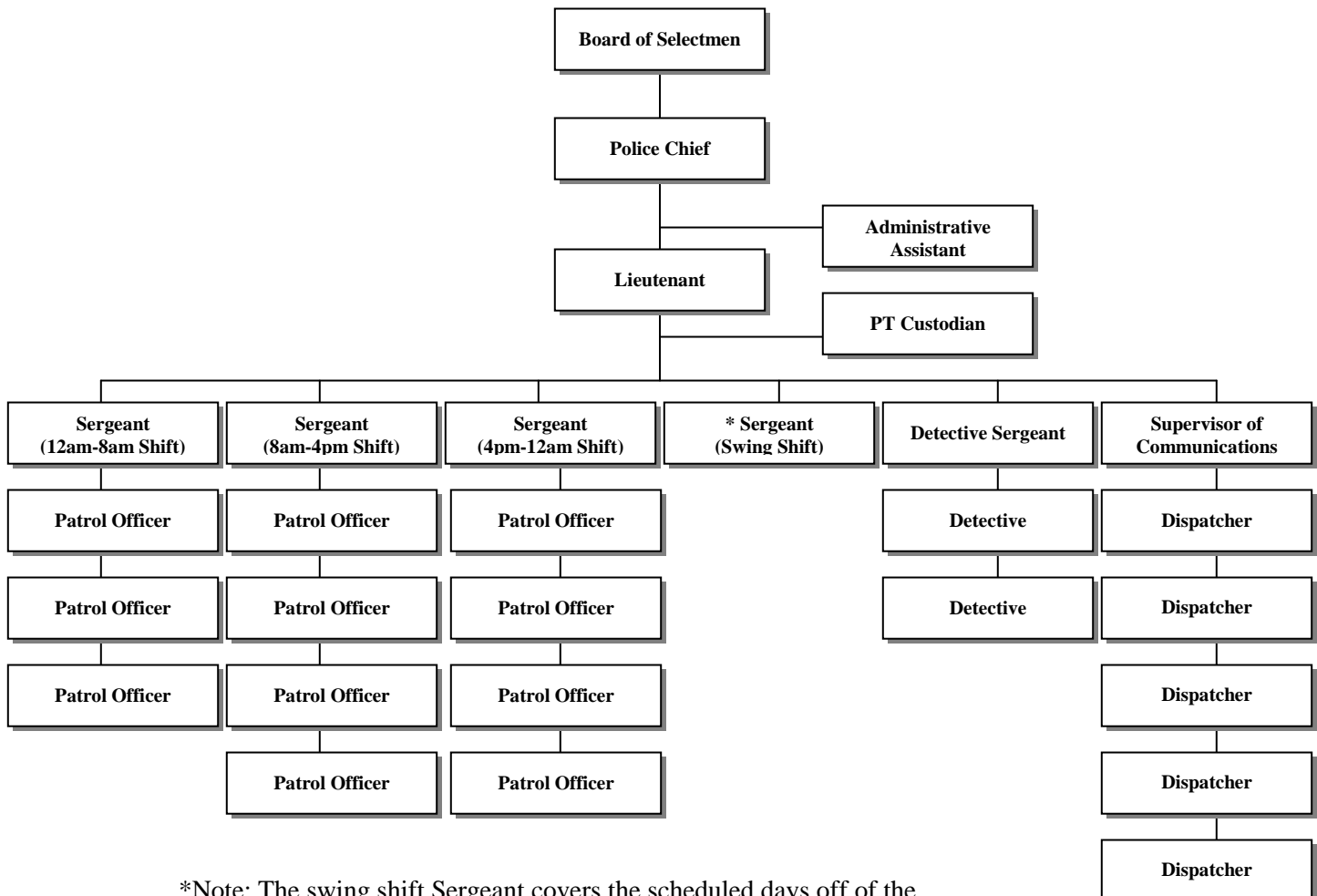


Police Department Mission Statement

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 FY2012 Initiatives and Accomplishments

1. In these austere fiscal times and with the complete loss of Community Policing Grant funds from the Commonwealth of Massachusetts, we continued to provide the citizens of Northborough with:
 - a. **“DARE”** (Drug Abuse Resistance Education) in our Elementary School fifth grade classes, completely funded by private contributions;
 - b. **“Officer Phil”**, a child personal safety program offered in grades K-3, completely funded by local businesses;
 - c. **“RUOK”**, a free, daily telephone call to check on the welfare of senior citizens and shut-ins;
 - d. Child Safety Seat Installations by our trained and certified Police Officer installer, a free service; and
 - e. Support town functions, such as Applefest, Big Truck Day, the Memorial Day Parade and Recreation Department functions.
2. Continued our proactive crime prevention patrols of buildings, parks, schools and related properties.
3. Continued our participation in the Massachusetts Police Accreditation Program, having won our fourth State Accreditation Award in January, 2012. As one of only thirty-two municipal police departments in Massachusetts achieving full accreditation, we are very proud of this coveted status.

Police Department FY2013 Goals and Initiatives

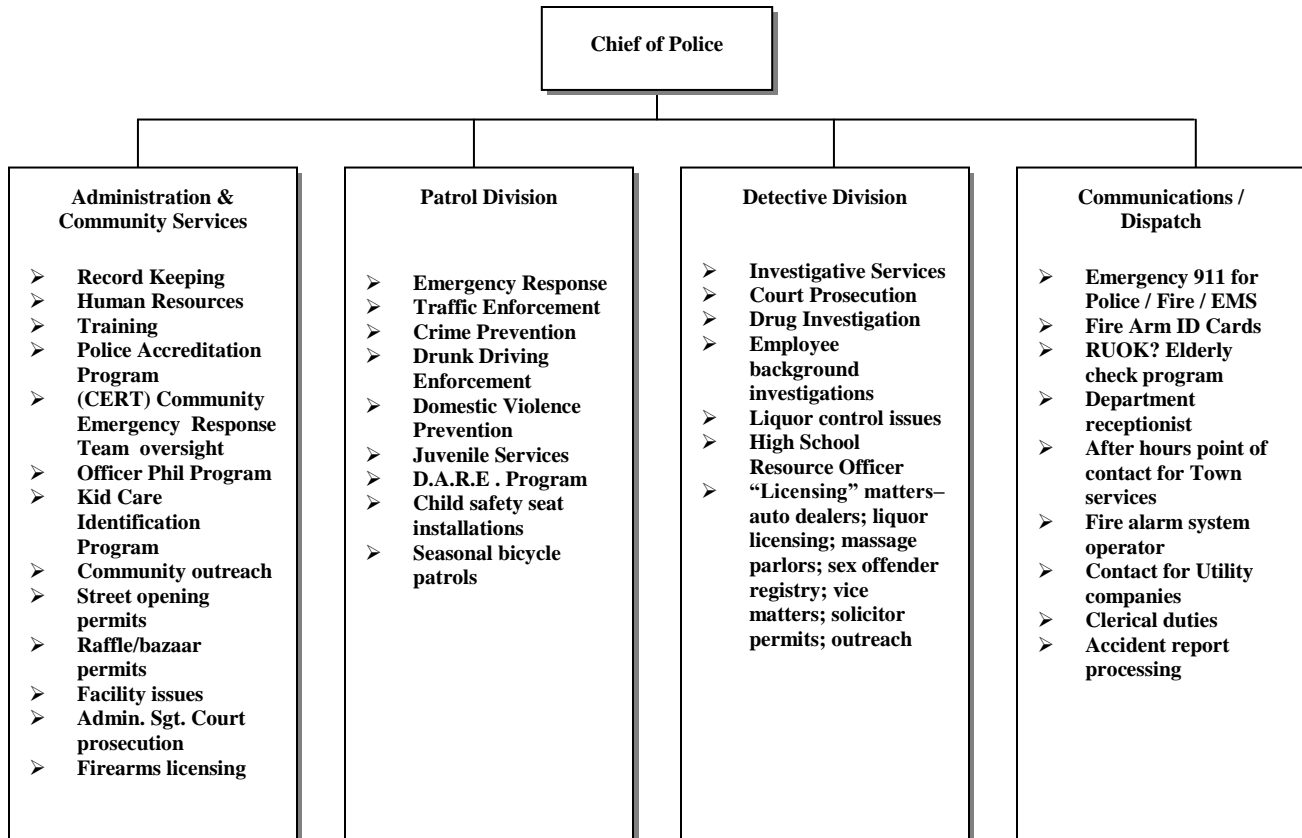
1. Maintain our high-profile involvement in Items 1a through 1e above.
2. Maintain our aggressive building and property check program.
3. Continue our participation in the Massachusetts Police Accreditation Program.
4. Continue implementation of our new professional development incentive program. This voluntary program 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 competencies in identified areas.
5. Continue our comprehensive review of the communications function, to include:
 - a. Policy and procedure review; and
 - 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

Significant Budget Changes or Initiatives

Personnel wage adjustments include Patrol Officers (0%), Police Sergeants (0%) and Dispatchers (1%) in accordance with the approved collective bargaining agreements currently in place. Increases in overtime and equipment maintenance have been adjusted to better reflect historic levels. Overall, the FY2013 Police Department budget is up \$69,624, or 3.20%.



Police Programs and Services



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

	FY 2010	FY 2011	FY 2012	FY 2013
Position	FTE	FTE	FTE	FTE
Chief of Police	1	1	1	1
Lieutenant	1	1	1	1
Sergeant	5	5	5	5
Patrol Officers	13	13	13	13
Supervisor of Communications	1	1	1	1
Dispatcher	5	5	5	5
Administrative Assistant	1	1	1	1
Custodian	0.5	0.5	0.5	0.5
Total Full-time Equivalent	27.5	27.5	27.5	27.5

*Personnel Explanation:

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

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

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



Police Department

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	FY2009	FY2010	FY2011	FY2012	FY2012	FY2013
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
POLICE DEPARTMENT						
Personnel Services						
51100 Police Chief Salary	103,121	106,214	108,870	109,959	50,556	111,059
51120 Administrative Assistant Salary	50,070	51,574	52,868	53,397	24,547	53,931
51150 Sergeant Salaries	299,492	318,711	316,481	315,665	146,835	315,665
51160 Patrol Officer Salaries	635,545	675,945	673,057	683,363	307,651	691,203
51170 Dispatcher Salaries	223,780	236,757	228,606	285,391	129,494	294,443
51200 Detective Pay	15,794	7,899	8,527	8,559	4,263	8,559
51210 Lieutenant Salary	81,360	83,801	87,541	86,754	39,887	87,622
51300 General Overtime	93,787	88,260	124,661	88,000	64,093	102,235
51310 Dispatcher Overtime	30,493	19,719	31,752	19,500	15,556	27,320
51320 Christmas Overtime	1,897	2,225	2,212	2,277	0	2,277
51330 Dispatcher Christmas Overtime	699	709	778	558	0	564
51400 Longevity pay	10,150	10,350	7,950	7,900	8,250	8,700
51410 Dispatcher Longevity Pay	1,350	1,350	950	950	950	1,750
51420 Holiday Pay	42,947	45,233	44,924	45,790	20,656	46,145
51430 Dispatcher Holiday Pay	10,178	10,928	10,809	12,041	5,396	12,467
51440 Shift Differential	1,010	2,732	3,156	2,190	0	2,190
51450 Court Time	10,574	10,868	5,019	10,500	2,515	10,500
51460 Quinn Bill Educational Incentive	179,703	125,910	202,812	210,037	105,978	214,178
51920 Uniforms	30,374	30,190	32,171	33,925	22,914	33,925
51930 In-service Training	4,868	2,090	0	4,000	1,561	4,000
51940 Fitness Incentive	18,000	18,736	15,600	21,400	9,500	21,400
51950 Roll Call	0	395	0	0	0	0
51960 Dispatcher Differential	946	3,005	2,148	2,044	0	2,044
51965 Officer In Charge Pay	2,434	3,077	2,158	2,200	1,097	2,200
51970 Part-time Custodian	18,462	18,474	19,784	20,181	9,187	20,182
SUBTOTAL	1,867,034	1,875,149	1,982,832	2,026,581	970,884	2,074,559

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Police Department



	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
POLICE DEPARTMENT						
Expenses						
52110 Utilities	29,581	33,309	31,512	32,613	13,992	32,613
52690 Radio Equipment Maintenance	2,800	4,421	3,016	3,000	4,239	3,000
52800 Contractual Services	13,674	13,188	15,808	15,000	7,273	15,800
53110 Printing	1,488	326	450	500	356	500
53190 Training	9,302	2,641	3,104	2,500	5,479	5,000
53410 Telephone	13,689	13,918	12,621	13,500	5,508	13,500
53420 Postage	540	560	328	500	0	500
53430 Radio Line Rentals	5,257	5,228	5,853	5,554	2,314	5,900
53720 Computer Services	20,342	16,050	18,840	20,000	17,072	25,000
54290 Office Supplies	2,729	2,925	2,722	2,000	1,115	2,000
54490 Repairs & Maintenance	4,825	15,966	7,725	10,000	5,887	10,000
54590 Custodial Supplies	5,896	7,790	4,910	5,500	3,451	5,500
54840 Oil	0	0	0	0	0	0
54850 Vehicle Maintenance	24,179	30,901	18,484	20,000	10,330	20,000
55970 Special Investigations	300	0	0	0	0	0
55980 Field Supplies	3,849	2,955	3,652	4,000	2,646	4,000
57810 Unclassified	1,412	2,355	1,098	1,500	813	1,500
58690 New Equipment	6,008	1,958	4,445	4,500	12,192	17,500
SUBTOTAL	145,870	154,489	134,567	140,667	92,668	162,313
TOTAL: POLICE	2,012,904	2,029,638	2,117,399	2,167,248	1,063,552	2,236,872



Fire Department Mission Statement

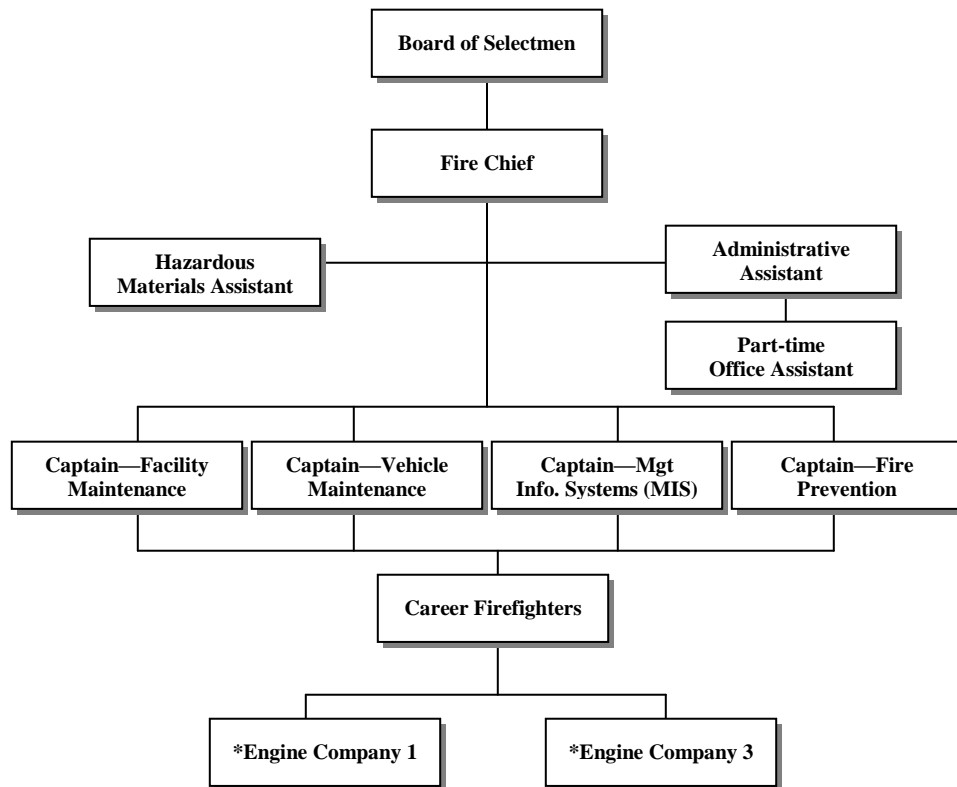
“To promote and deliver life safety by providing efficient, professional, high quality, cost effective, and timely protective services including fire suppression, emergency medical services, fire prevention, disaster response management, public safety education, and code enforcement.”

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

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

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

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

**Organizational Chart*****Engine Company**

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

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

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



Fire Services FY2012 Initiatives and Accomplishments

1. Maintained service levels and response times through a budget authorization of sixteen career positions or four full-time employees per shift.
2. Received two grants from the Massachusetts Emergency Management Agency. The first was an Emergency Management Performance Grant (EMPG) for the purchase of three portable generators and dewatering pumps, as well as an 800 MHz portable radio for mutual aid and disaster operations. The second was a Hazardous Materials Emergency Planning Grant (HMEP) for costs related to the operation of the Local Emergency Planning Committee.
3. Submitted two Assistance to Firefighters' Grants for vehicle replacement and firefighter operations. One was for the replacement of Engine Three, a 1982 pumper, and the other was for the replacement of wild land personal protective clothing. Unfortunately, the department was denied a 2011 grant for the replacement of Engine Three.
4. Received a 2011 Assistance to Firefighters' Grant for radio equipment to receive "Man Down" emergency radio signals and related equipment. Additionally, the department received grant funding through this program to equip all self-contained breathing apparatus with Pak Tracker technology. Upon emergency activation or on behalf of a motionless firefighter, this equipment sends out a unique radio signal which is detected and aids in the rapid location of an injured or distressed firefighter.
5. Exercised the Town's Comprehensive Emergency Management Plan through a table-top exercise in order to maintain Local Emergency Planning Committee certification. The drill, which conformed to the Department of Homeland Security's exercise objectives, revolved around a hazardous material scenario and severe winter weather.
6. Placed into service a 2011 four-wheel-drive diesel, crew cab pick-up truck to replace the 2005 Car Two. This vehicle is used for inspections and investigations, as the primary trailer tow vehicle, and as a paramedic chase vehicle for ambulance calls.
7. Continued to provide resources and assistance to the Boy Scouts of America's Explorer Fire Post 25.
8. The Massachusetts Department of Public Health's Office of Emergency Medical Services inspected and renewed the Department's license to operate two paramedic-advanced life support ambulances.

Fire Services FY2013 Goals and Initiatives

1. Advocate and communicate for the maintenance and increase of staffing given limited resources while recognizing the above-average service demand and anticipated service increases resulting from residential and commercial development from Avalon Bay, Northborough Crossing and town-wide growth.



2. Continue to explore and develop alternative funding sources for departmental operations and capital needs, as well as for life safety and fire prevention programs through private and public partnerships.
3. Continue to apply for Assistance to Firefighters' Grants and Staffing for Adequate Fire and Emergency Response (SAFER) grants for supplemental full-time career staffing.
4. Support the department's Explorer Scout Program as this group serves as a pool for future call firefighters.
5. Through Massachusetts Fire District Fourteen and the Massachusetts Department of Fire Services, address mutual aid needs, specialized equipment, and training to augment departmental incidents and hazardous materials responses.
6. Continue to utilize a customer service evaluation tool for direct customer input as to the Department's performance as well as to meeting our customers' expectations.
7. Continue to foster open and positive communication and interaction with all of the Department's members with an emphasis on their contribution and on firefighter safety and survival.
8. Renewed emphasis on participation and acknowledgment of the value of our call firefighters and expansion of call department membership in conformance with unfunded state physical and medical mandates.

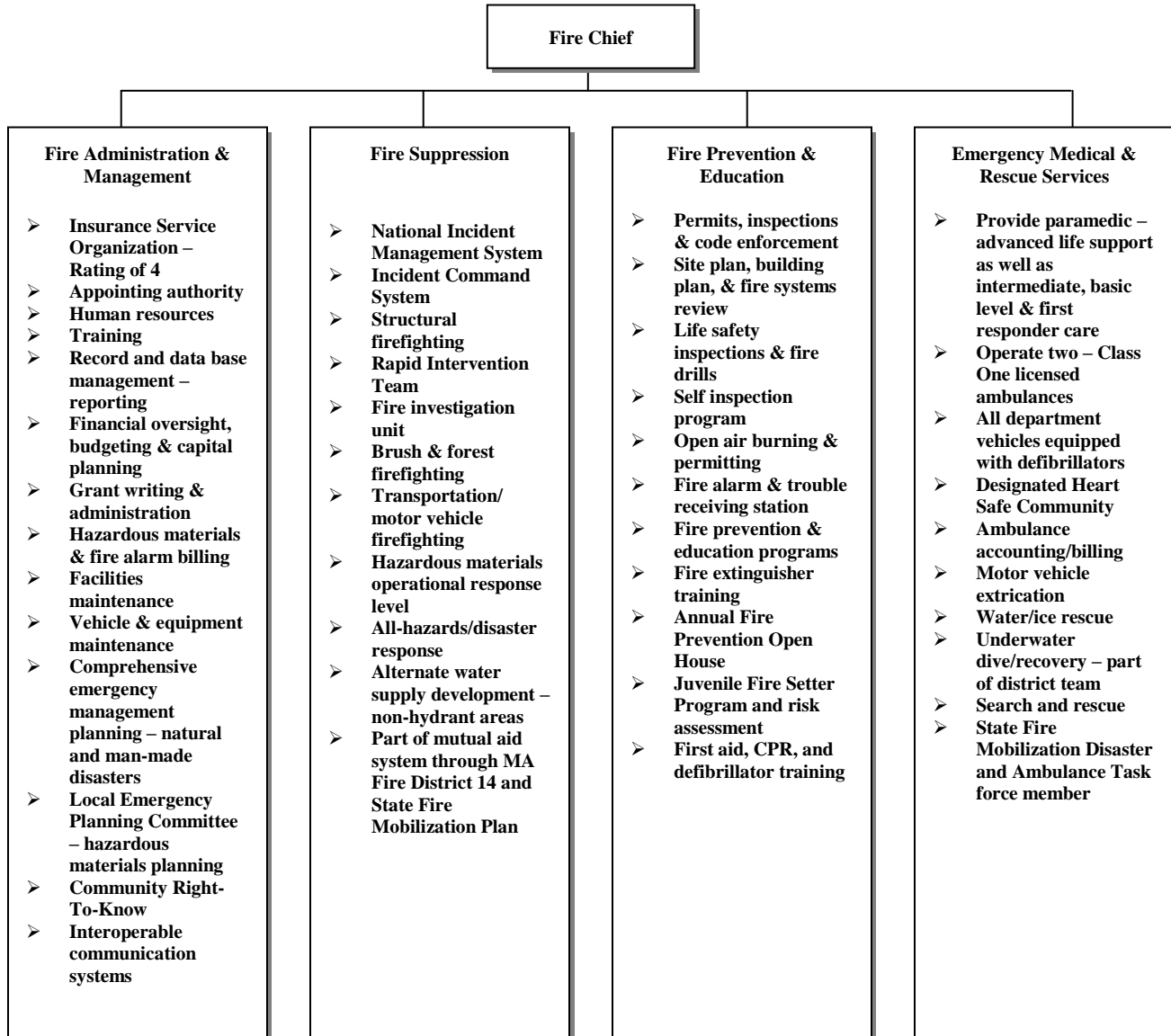
Significant Budget Changes or Initiatives

The budget as presented includes a 1% wage increase for all Union and non-union personnel in FY2013. FY2013 expenses include the restoration of \$25,000 to the capital outlay line in order to return to purchasing hose and protective gear as an operational expense rather than funding through the capital budget. During FY2010 the General Fund portion of the Hazardous Materials position was temporarily shifted to the Hazardous Materials Revolving Fund. The FY2013 budget returns that portion of the Hazardous Material Assistant position to the General Fund because the position can no longer be sustained through the revolving fund.

With regard to the Fire Station itself, there is a project placeholder in the FY2014/2015 Capital Improvement Plan that provides for the renovation or relocation of the existing 1974 fire station. The projected life span of the current building was twenty-five years and the bathrooms, kitchens and dormitory spaces are in need of significant expansion. The roof membrane will be approaching nineteen years old, and the sewer connection is in need of improvement. Hose storage, maintenance and self-contained breathing apparatus maintenance areas are inadequate. Increased service demands on staff and equipment have resulted in increased fire suppression, prevention and emergency medical services that need to be provided to insure that the mission of the Town's fire services is met. Previously appropriated capital funds in the amount of \$75,000 will be used to complete a limited Feasibility Study during the summer of 2012 to better define the proposed project location, design and cost estimates.



Fire Programs and Services



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

	FY 2010	FY 2011	FY 2012	FY 2013
Position	FTE	FTE	FTE	FTE
Fire Chief	1	1	1	1
Fire Captain	4	4	4	4
Firefighter / EMT Basic	2	2	2	2
Firefighter / EMT Intermediate	1	1	1	1
Firefighter / Paramedic	9	9	9	9
Fire Marshal	0.25	0.25	0.25	0.25
Administrative Assistant	1	1	1	1
Office Assistant (ambulance billing)	0.18	0.18	0.18	0.18
Hazardous Materials Assistant	0.48	0.48	0.48	0.48
Call Firefighters	0.82	0.82	0.80	0.76
Total Full-time Equivalent	19.73	19.73	19.71	19.67

***Personnel Explanation:**

- Full Time Equivalents are based upon 40 hrs per wk (30hrs/40hrs = .75 FTE).
- Current Fire Department staffing is comprised of 17 full-time career members consisting of a Fire Chief, four Captain/EMTs, and twelve Firefighter/EMTs of which nine are Paramedics. Northborough Firefighters provide a dual role in both fire suppression/prevention and fire-based emergency medical ambulance transportation. In 2000, a comprehensive plan to upgrade the Department's standard of pre-hospital ambulance care from the intermediate level to the paramedic advanced life support level was approved. As part of its Massachusetts license and staffing waiver, the Department has hired only Firefighter/Paramedics in an attempt to provide two Firefighter/Paramedics on each of the four, rotating twenty-four hour work shifts.
- In addition to the full-time professional Firefighters, there are approximately 11 active Call Firefighters that work on an as-needed basis. During FY2013 Call Firefighter wages average \$21.83/hr and the total budget for Call wages is \$34,582 (\$13,833 included in the General Fund budget Line 51230 and \$20,749 paid for from the EMS revolving account). The result is the full-time equivalent of approximately 0.76 FTEs ($\$34,582 / \$21.83 = 1,584$ hrs per year/ 52 weeks = 30.46 hrs per week / 40hrs per week = .76 FTEs).
- The Building Inspector serves as the Fire Marshal for 10 hrs per wk (10hrs/40hrs = .25 FTE). Half the position is paid by the General Fund and half from the EMS account.
- The Hazardous Materials Assistant works 19 hrs per week (19hrs/40hrs = .48 FTE) and is funded from a combination of the Fire Department budget, the EMS revolving account and the Hazardous Materials revolving account.
- The Office Assistant that handles ambulance billing works approximately 7 hrs per week, or 0.18 FTE. The position is funded by the EMS revolving fund.



Fire Department

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	FY2009	FY2010	FY2011	FY2012	FY2012	FY2013
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
FIRE DEPARTMENT						
Personnel Services						
51100 Fire Chief's Salary	99,587	103,602	106,192	108,327	49,723	110,493
51110 Administrative Salary	43,723	45,036	46,388	46,844	21,717	47,138
51120 Firefighters Salaries	714,093	792,699	820,590	853,665	377,375	859,643
51130 Part-time Salaries	6,237	6,462	6,624	6,763	3,127	6,732
51132 Hazardous Materials Assistant	5,904	0	0	0	0	7,000
51230 Call Firefighter wages	10,933	6,111	5,754	13,833	3,101	13,833
51300 Overtime	89,706	77,635	79,989	85,455	45,072	86,703
51410 Longevity Pay	5,550	5,800	10,050	10,950	10,050	11,150
51420 Fire Holiday Pay	17,551	15,302	15,409	16,204	7,003	16,414
51460 Educational Incentive	5,450	5,888	6,750	7,625	1,713	8,625
51930 In-service Training	15,736	17,475	14,574	17,431	8,774	17,560
51940 Participation Incentive	301	303	204	1,000	0	1,000
SUBTOTAL	1,014,771	1,076,313	1,112,525	1,168,097	527,654	1,186,291

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Fire Department



	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
FIRE DEPARTMENT						
Expenses						
52110 Utilities	25,750	21,181	23,445	29,500	7,846	29,500
52410 Equipment Maintenance	16,056	16,266	19,821	18,500	10,063	18,500
53110 Printing	204	119	332	500	0	500
53190 Training Expenses	1,027	271	559	750	0	750
53210 Fire Prevention Education	464	134	715	1,850	0	1,850
53410 Telephone	2,676	2,453	2,512	2,950	2,309	2,950
53420 Postage	892	824	574	1,200	249	1,200
53720 Computer Services	8,599	11,460	11,101	11,622	8,480	11,622
54290 Office Supplies	1,509	1,022	1,381	1,755	590	1,755
54490 Building Maintenance	9,275	10,108	6,231	9,000	5,121	9,000
54590 Custodial Supplies	2,879	2,325	2,296	2,000	511	2,000
55130 Uniforms	18,809	13,515	14,814	18,700	2,691	18,700
55990 Materials & Supplies	10,647	14,894	11,196	11,900	5,394	11,900
57110 Travel / Mileage	646	167	155	490	2	490
57310 Dues	2,375	2,049	2,929	2,565	1,350	2,565
57320 Subscriptions	1,026	1,055	1,063	1,103	80	1,103
57340 Meetings	291	109	153	604	63	604
57360 NFPA 1500 Compliance	1,436	1,606	2,853	1,625	896	1,625
58530 Capital Outlay	1,727	14,032	2,902	2,500	0	25,000
SUBTOTAL	106,287	113,589	105,031	119,114	45,644	141,614
TOTAL: FIRE	1,121,058	1,189,901	1,217,556	1,287,211	573,298	1,327,905

In addition to the total General Fund budget above of \$1,327,905 the Fire/EMS budget also received funding from fees charged for ambulance services. The EMS Revolving Fund directly contributes financially to the salary, benefits, operation, and capital purchases relating to the operation of the Town's paramedic ambulance service. There are two types of expenditures from the Fund, a budgeted transfer to the General Fund and expenses that are charged directly to the Fund. The budgeted transfer to the General Fund captures the cost of one firefighter/paramedic FTE salary and fringe benefits to be paid from the General Fund. For FY2013 this amount is \$77,447. Expenses that are paid directly from the Revolving Fund are administrative wages (12.5%), ambulance billing services, overtime wages (70%), training wages (50%), holiday pay (60%), Firefighter/EMT stipends (50%), call firefighter wages (60%), call firefighter supplies and equipment, licensing fees, related maintenance and operational expenses of the ambulances and equipment, rescue pumper, and extrication equipment are paid for directly from the Revolving Fund. The account also provides for the capital purchase of ambulances. With the inclusion of these expenses paid from the Revolving Fund the total expenditures for the Fire Department are anticipated to be \$1,894,385.



Fire Department

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	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
EMERGENCY PREPAREDNESS						
Personnel Services						
51130 Stipend for EP Director	5,000	5,000	5,125	5,500	0	5,500
51130 Stipend for Shelter Coordinator	0	0	0	0	0	500
SUBTOTAL	5,000	5,000	5,125	5,500	0	6,000
Expenses						
52690 Equipment Maintenance	0	0	0	0	0	0
53410 Telephone	0	0	0	0	0	0
55980 Field Supplies	500	0	391	1,250	1,250	1,250
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	500	0	391	1,250	1,250	1,250
TOTAL: EMERGENCY PREPAREDNESS	5,500	5,000	5,516	6,750	1,250	7,250

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 9/11/09. Certification is given for a three year period.

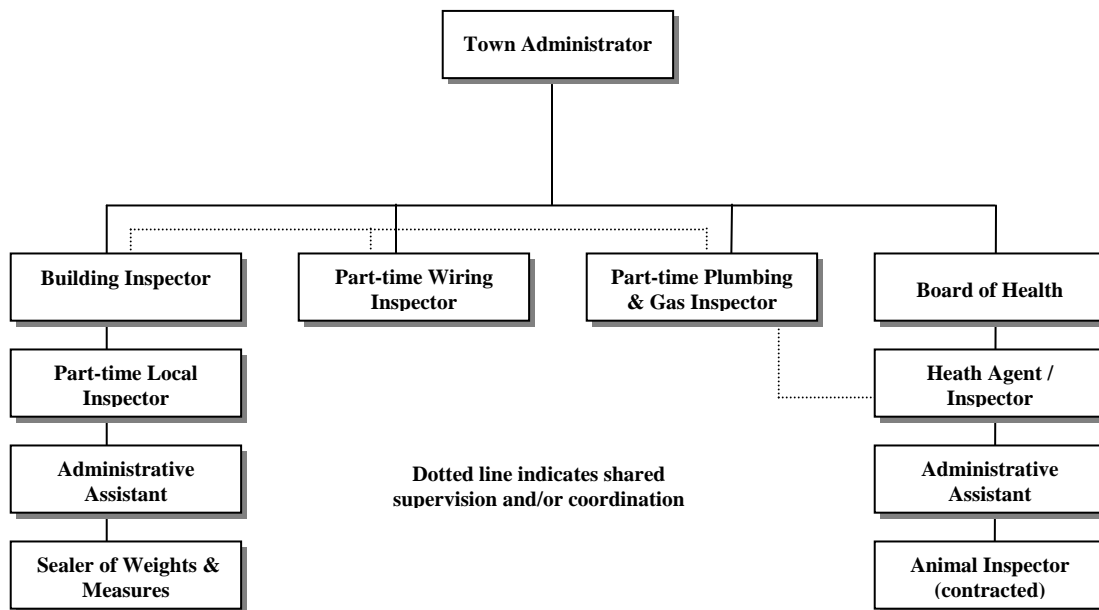
During FY2013 an emergency Shelter Coordinator stipend was added to the budget.



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 FY2012 Initiatives and Accomplishments

1. The Building Department continues to work with the developers of Northborough Crossing to review plans, issue permits and conduct inspections.
2. Coordinated inspections for several large developments in Town including four mixed-use buildings at 269 West Main Street; a 12-unit townhouse dwelling at Westbrook Road; the Fed Ex freight terminal on Bartlett Street; and a residential sub-division off of Bartlett Street.
3. Continue to work with developers of Laurence Falls (30 residential units); Church Street Village (40 residential units); Cyrus Brook Estates (14 residential units); and Lydia's Way (41 residential units).
4. Continue education and enforcement regarding the Town's local sign bylaw.

Building Department FY 2013 Goals and Initiatives

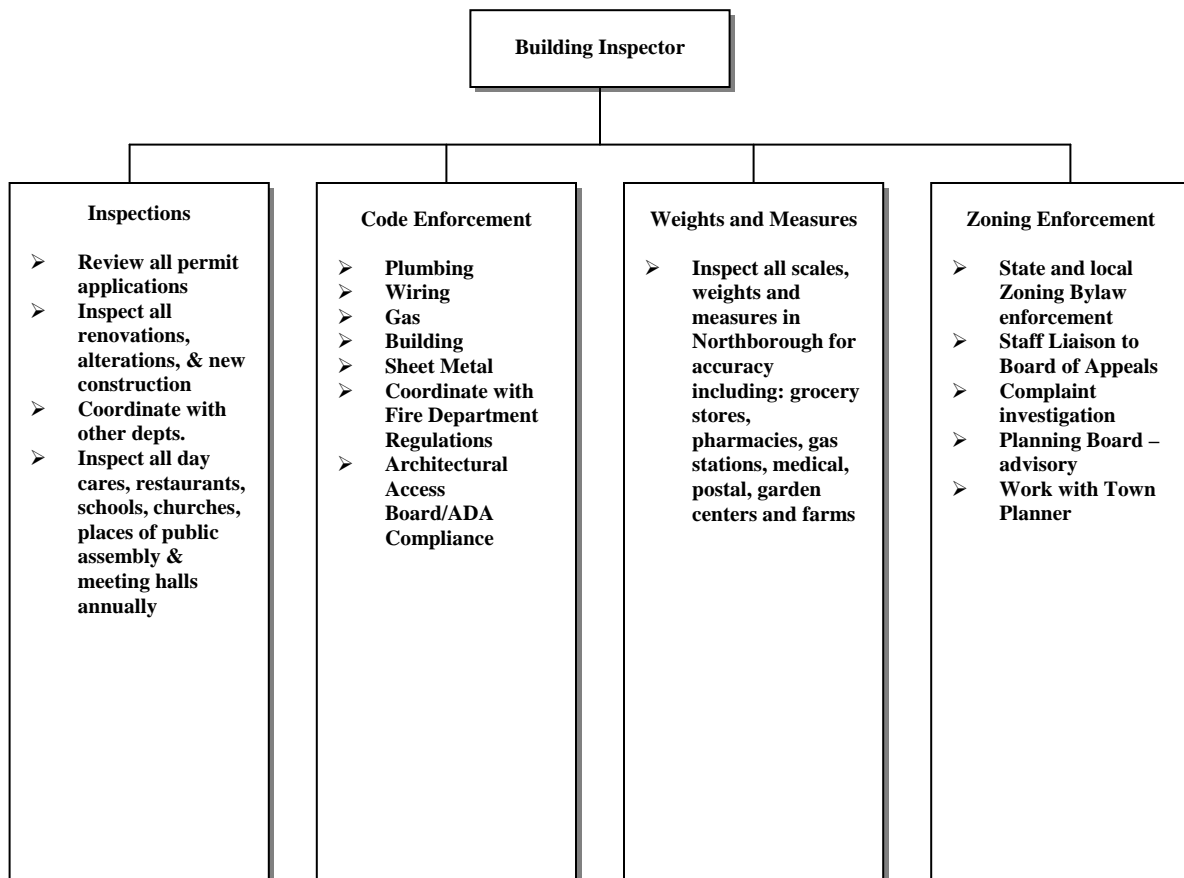
1. The Building Department will, to the best of its ability, maintain public safety and ensure compliance with all applicable codes and by-laws.
 - Provide careful review all permit applications
 - Inspect building, electrical, plumbing, gas and sheet metal projects in a timely manner
 - Enforce state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

Significant Budget Changes or Initiatives

There are no significant budgetary changes planned during FY2013. The budget reflects a 1% wage increase for both union and non-union personnel. During FY2013 the Town increased the Sealer of Weights and Measures budget from \$4,000 to \$8,000 and is reviewing the possibility of contracting out for these services, which have increased dramatically due to the opening of the 640,000 square foot shopping plaza know as Northborough Crossing.



Building Department Programs and Services





BUILDING DEPARTMENT				
Personnel Summary				
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE
Building Inspector	1	1	1	1
Part-time Local Building Inspector	0.40	0.40	0.40	0.40
Part-time Wiring Inspector	.25	.25	.25	.25
Part-time Gas Inspector	0.15	0.15	0.15	0.15
Part-time Plumbing Inspector	See	Health	Dept	
Administrative Assistant	1	1	1	1
PT Sealer of Weights & Measures	Stipend	Stipend	Stipend	TBD
Total Full-time Equivalent	2.80	2.80	2.80	2.80

***Personnel Explanation:**

- Full Time Equivalents are based upon 40hrs per wk (30hrs/40hrs = .75 FTE).
- One individual serves as both the Part-time Plumbing Inspector 8hrs per week (0.20 FTE) and the Part-time Gas Inspector 6hrs per week (0.15 FTE). The Part-time Plumbing Inspector's wages are reflected in the Health Department budget.
- The Sealer of Weights and Measures has historically been a stipend position at \$4,000 annually. During FY2013 the Town increased the budget to \$8,000 and is reviewing the possibility of contracting out for these services, which have increased dramatically due to the opening of the 640,000 square Northborough Crossing shopping plaza.

Section 3-20

Building Department



	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
BUILDING INSPECTOR						
Personnel Services						
51100 Building Inspector Salary	70,980	73,843	75,689	77,975	35,381	79,149
51120 Part-time Local Inspector wages	18,540	19,115	21,073	25,238	12,261	25,684
51130 Part-time Salaries	0	0	0	0	0	0
51140 Administrative Assistant	47,852	49,705	51,187	52,143	23,893	53,061
51220 Temporary Part-time Wages	0	0	0	0	0	0
51410 Longevity Pay	700	700	775	850	850	1,000
SUBTOTAL	138,072	143,363	148,725	156,206	72,386	158,894
Expenses						
53190 Training	100	206	110	600	0	600
54290 Office Supplies	205	359	442	350	0	350
54850 Vehicle Maintenance	449	1,081	1,210	1,000	112	1,000
55980 Field Supplies	0	0	0	100	0	100
57110 Travel / Mileage	633	420	544	600	395	600
57310 Dues	165	165	165	165	190	190
57340 Meetings	176	55	25	500	30	500
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	1,728	2,285	2,496	3,315	726	3,340
TOTAL: BUILDING INSPECTOR	139,800	145,648	151,221	159,521	73,112	162,234



Building Department

Section 3-21

	FY2009	FY2010	FY2011	FY2012	FY2012	FY2013
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
GAS INSPECTOR						
Personnel Services						
51130 Gas Inspector Salary	8,995	9,265	9,496	9,592	4,796	9,688
SUBTOTAL	8,995	9,265	9,496	9,592	4,796	9,688
Expenses						
53190 Training	80	30	0	125	0	125
54290 Office Supplies	0	105	256	155	0	155
57110 Travel / Mileage	407	426	424	485	577	500
57310 Dues	140	125	75	90	15	90
58690 New Equipment	80	0	100	100	0	100
SUBTOTAL	707	686	855	955	592	970
TOTAL: GAS INSPECTOR	9,702	9,950	10,351	10,547	5,387	10,658

Section 3-22

Building Department



	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
WIRING INSPECTOR						
Personnel Services						
51130 PT Wiring Inspector Wages	11,128	12,715	14,775	15,701	8,320	15,975
51140 PT Permanent wages	639	467	299	1,000	212	1,000
SUBTOTAL	11,767	13,182	15,074	16,701	8,531	16,975
Expenses						
53190 Training	0	0	199	250	0	250
54290 Office Supplies	271	260	434	550	0	550
57110 Travel / Mileage	1,202	1,507	1,597	1,836	327	2,000
SUBTOTAL	1,473	1,767	2,230	2,636	327	2,800
TOTAL: WIRING INSPECTOR	13,240	14,949	17,304	19,337	8,858	19,775



Building Department

Section 3-23

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
SEALER OF WEIGHTS & MEASURES						
Personnel Services						
51130 Sealer Salary	4,000	4,000	4,000	4,000	1,307	0
SUBTOTAL	4,000	4,000	4,000	4,000	1,307	0
Expenses						
52800 Contractual Services	0	0	0	0	0	8,000
53190 Training	0	0	0	100	0	0
54290 Office Supplies	54	115	51	350	0	0
57110 Travel / Mileage	485	528	528	528	313	0
57310 Dues	0	0	0	50	0	0
SUBTOTAL	539	643	579	1,028	313	8,000
TOTAL: SEALER WEIGHTS/MEASURES	4,539	4,643	4,579	5,028	1,621	8,000



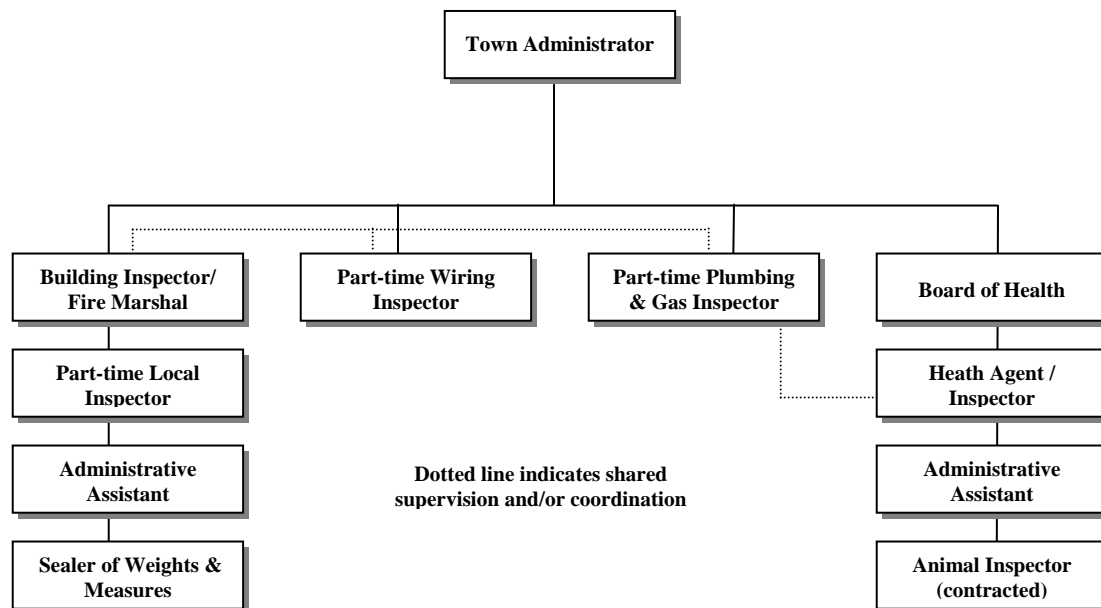
Health Department Mission Statement

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 FY2012 Initiatives and Accomplishments

1. The Town received a \$60,000 implementation grant from the MetroWest Community Health Care Foundation for phase II of its Childhood Obesity Initiative called “Building a Healthy Northborough.” The Health Agent, Recreation Director, Family & Youth Services Director and Town Planner worked collaboratively to complete the Phase I Needs Assessment and Strategic Plan, which was the basis for the Phase II grant application. With this funding the group was able to accomplish the following: Ten community gardens were planted, gardens were also planted at each elementary school; A pilot program called Take 10! was started at the Zeh Elementary School; Catch Kids Club (CKC) was initiated by the afterschool program Northborough Extended Day Program or NEDP; Building a Healthy Northborough community newsletter was developed and first edition was distributed in Town; and walking maps are in the process of being created with the assistance of WalkBoston.
2. Reviewed plans, observed construction and actively inspected new food service establishments at Northborough Crossing and other locations throughout Town. (i.e. Wegmans, BJ's, Freshway Pizza)
3. Conducted outreach and educational efforts to promote awareness of seasonal flu and how to reduce transmission. Held flu clinics to vaccinate the public.
4. Continued wellness promotion through Employee Health & Wellness Committee.
5. Conducted compliance inspections of new State Allergen Regulation regarding protection of those with celiac disease or life threatening allergies in all licensed food establishments.
6. Developed emergency response plans to incorporate drive through vaccination clinic.
7. Developed procedures and protocol with all food establishments as to necessary protective measures required in the event of a power outage.

Health Department FY2013 Goals and Initiatives

1. Further develop plans for the Emergency Dispensing Site, including new potential ways to distribute medications quickly and effectively.
2. Actively recruit and expand our volunteer base for the Medical Reserve Corp, which provided significant support during H1N1 vaccination efforts.
3. The Town has recently been awarded with a second year implementation grant from the MetroWest Community Health Care Foundation which will extend phase II of its Childhood Obesity Initiative called “Building a Healthy Northborough” by an additional year. The Health Agent, Recreation Director, Family & Youth Services Director and Town Planner worked collaboratively to complete the Phase I Needs Assessment and Strategic Plan, which was the basis for the Phase II grant application. Through the continuation of this initiative an additional \$60,600 was awarded to fund the following



initiatives: Work with restaurants and food establishments to improve the availability and identification of healthful foods. The Health Agent will work with a nutritionist and a graduate student to assist food establishments in offering healthy meal options and/or reduce sodium content, serving sizes and incorporate a healthy balance of fruits/vegetables and low-fat foods in some menu items. In addition the number of community gardens will be increased on Valentine Road. Also increased and continued community collaboration will continue, especially building on the growing enthusiasm brought forward through the elementary schools.

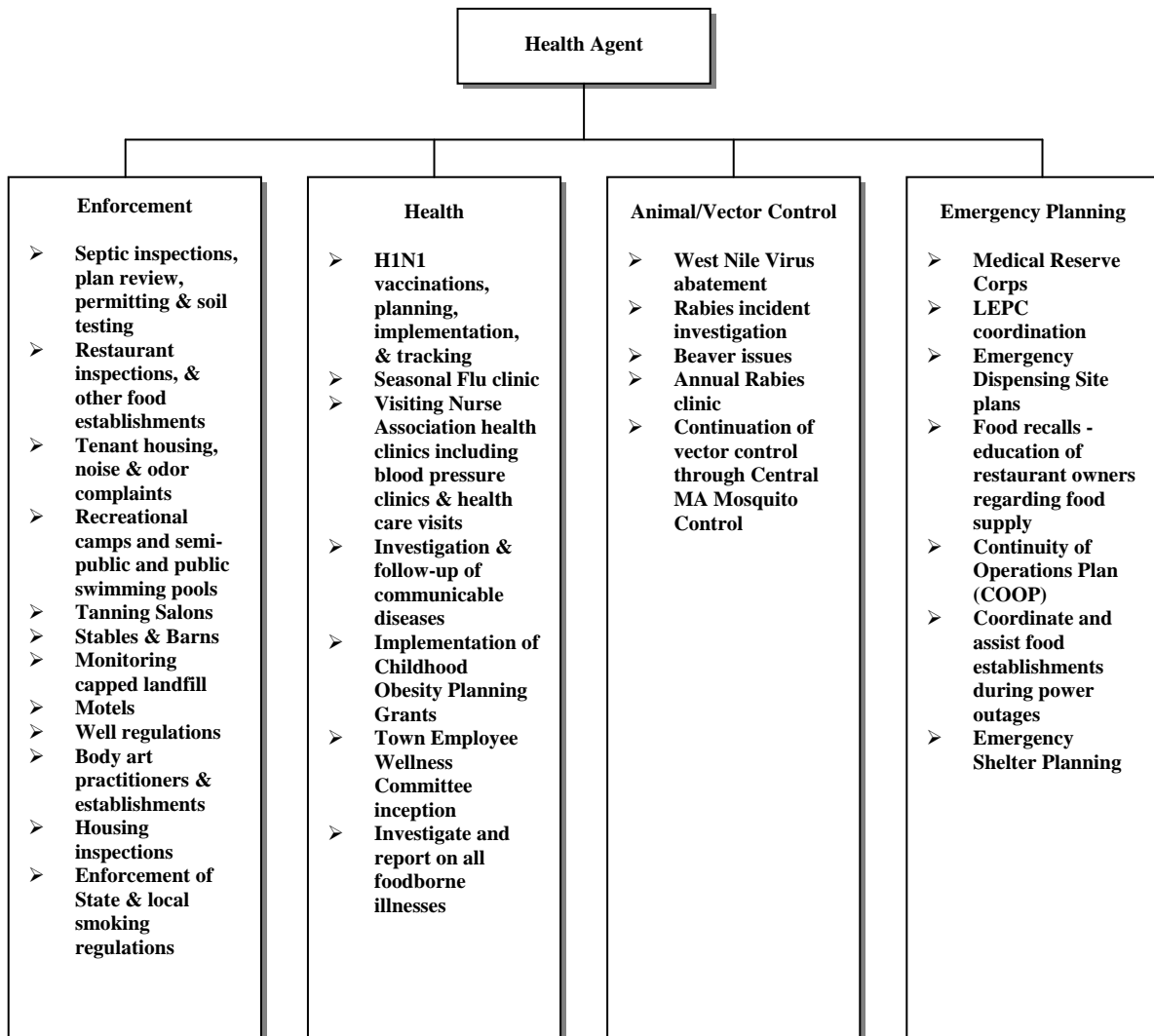
4. Continue to assist new and existing home owners and business establishments with compliance of codes including food, septic, well and tobacco regulations.
5. Continue to build relationship with schools to monitor and effectively track absenteeism.
6. Work with other departments to develop and establish a shelter operations plan and procedure.

Significant Budget Changes or Initiatives

There are no significant budgetary changes planned during FY2013. The budget reflects a 1% wage increase for both union and non-union personnel. The Nursing Service line remains slightly increased to satisfy the increased need for communicable disease tracking investigation and follow up.



Health Department Programs and Services





HEALTH DEPARTMENT				
Personnel Summary				
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE
Health Agent	1	1	1	1
Administrative Assistant	1	1	1	1
Part-time Plumbing Inspector	0.20	0.20	0.20	0.20
Animal Inspector	contractual	contractual	contractual	contractual
Total Full-time Equivalent	2.20	2.20	2.20	2.20

***Personnel Explanation:**

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



Health Department

Section 3-29

	FY2009 ACTUAL	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 BUDGETED	FY2012 SIX MONTHS	FY2013 PROPOSED
HEALTH DEPARTMENT						
Personnel Services						
51100 Health Agent	51,207	60,581	60,417	63,972	23,492	65,878
51120 Part-time Animal Inspector	6,000	1,500	0	0	0	0
51130 Part-time Plumbing Inspector	11,220	12,001	17,874	14,288	17,346	14,417
51140 Administrative Assistant wages	47,852	49,705	51,187	52,143	23,893	53,061
51220 Temporary wages	0	0	0	0	0	0
51410 Longevity Pay	200	200	275	350	350	550
SUBTOTAL	116,479	123,987	129,753	130,753	65,081	133,906
Expenses						
52800 Contractual Animal Inspector	0	1,636	2,260	6,000	600	6,000
53090 Advertising	118	0	55	250	0	250
53170 Testing	2,268	0	240	12,480	0	12,480
53990 Nursing Services	5,325	4,326	4,035	6,500	2,025	6,500
54290 Office Supplies	584	593	825	690	249	1,740
57110 Travel / Mileage	1,686	2,763	2,645	2,958	1,224	4,299
57310 Dues	160	361	221	492	281	492
57320 Subscriptions	0	0	0	0	0	0
57340 Meetings	113	145	100	500	0	500
57810 Unclassified	57	103	422	100	23	100
58690 New Equipment	0	16	71	200	0	200
SUBTOTAL	10,310	9,944	10,873	30,170	4,401	32,561
TOTAL: HEALTH DEPARTMENT	126,789	133,931	140,626	160,923	69,483	166,467



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, and also included costs accounted for elsewhere in the budget, such as health insurance, pension costs, vehicle gasoline and insurance. Some of the potential savings are also derived through cost avoidances, such as eliminating the need to purchase and maintain a new vehicle.

It should be noted that the previous year's 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. In FY2013 the fees from dog licenses and fines will come into the General Fund as revenue that will largely off-set the anticipated costs of an Animal Control services contract. In FY2013 those revenues are projected to be \$35,000.

At the time of this writing the Town is in the process of conducting a formal "Request for Proposals" (RFP) process in compliance with MGL c. 30B procurement laws. The goal of the RFP is to enter into a multiple-year contract for both Animal Control and Animal Inspector services. Animal Inspector services, currently a contracted position, is provided for in the Health Department budget.



Animal Control				
Personnel Summary				
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE
Dog Officer	1	1	1	Contracted
Assistant Dog Officer	as needed	as needed	as needed	Contracted
Total Full-time Equivalent	1	1	1	0

*Personnel Explanation:

- FY2013 Personnel Table Explanation: During FY2012 the position of Dog Officer became vacant due to a retirement. The Town is in the process of contracting out these services for FY2013 in lieu of hiring another full-time employee.

Prior to the planned 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.

Section 3-32

Animal Control



	FY2009	FY2010	FY2011	FY2012	FY2012	FY2013
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
ANIMAL CONTROL						
Personnel Services						
51130 Dog Officer Salary (35hrs/wk)	49,296	51,284	52,563	53,017	25,682	0
51410 Longevity Pay	950	950	950	950	0	0
SUBTOTAL	50,246	52,234	53,513	53,967	25,682	0
Expenses						
51920 Uniforms	0	0	0	0	0	0
52800 Contractual ACO Services	0	0	0	0	8,750	40,000
SUBTOTAL	0	0	0	0	8,750	40,000
TOTAL: ANIMAL CONTROL	50,246	52,234	53,513	53,967	34,432	40,000

The FY2013 Animal Control budget reflects 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).

During FY2013 the fees from dog licenses and fines will come into the General Fund as a transfer to off-set the costs of the Animal Control services contract. In FY2013 the revolving fund revenues are projected to be \$35,000 and the estimated cost for contractual Animal Control services is \$40,000, resulting in a net tax-supported service expense of just \$5,000.