

Public Safety

Section 3



This Page Intentionally Blank

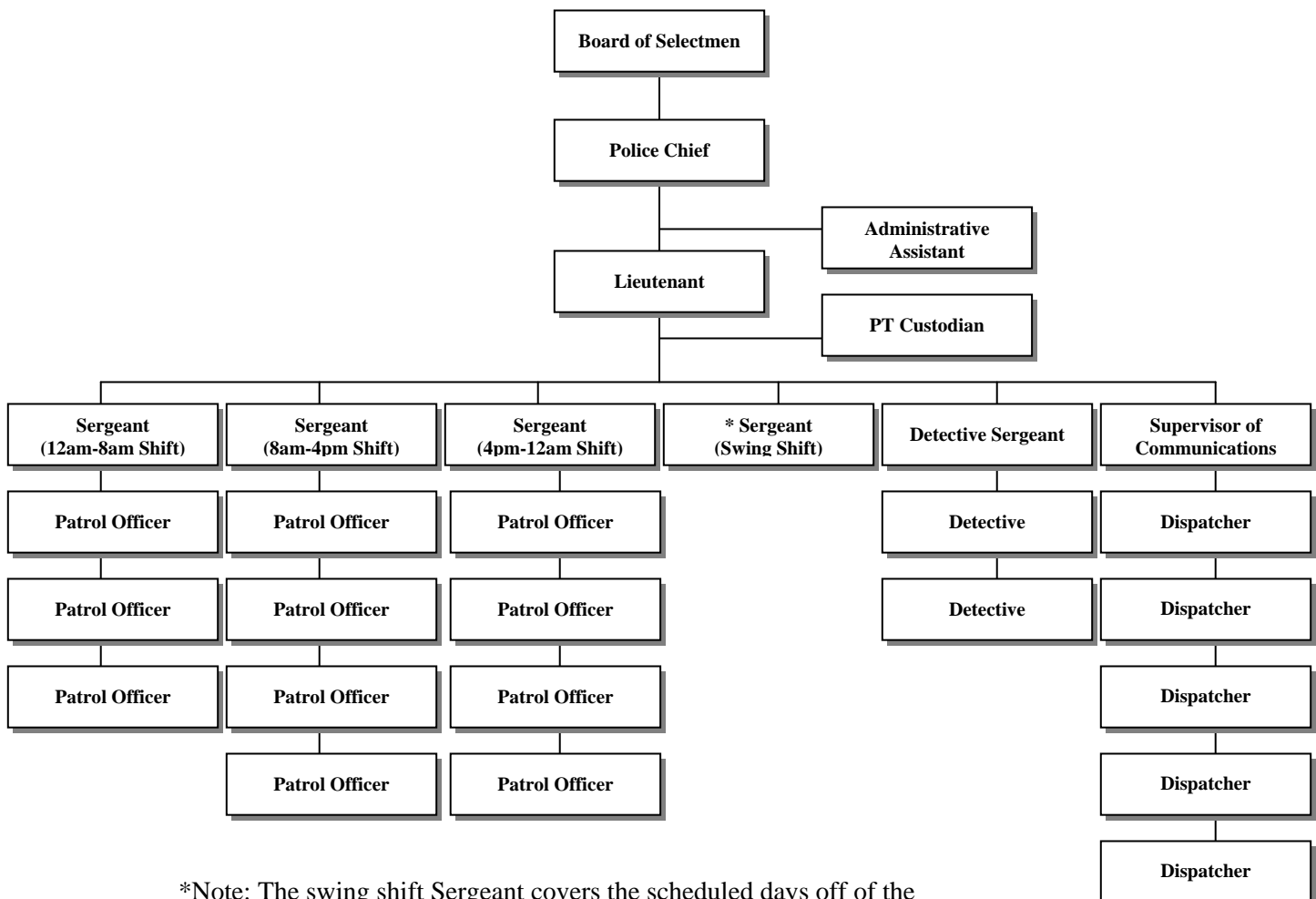


Police Department Mission Statement

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 FY2013 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.
4. Continued implementation of a voluntary professional development program, which, through a structured, formalized approach, assists staff in identifying personal development and career goals, and developing 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. Continued our comprehensive review of the communications function, including:
 - 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

Police Department FY2014 Goals and Initiatives

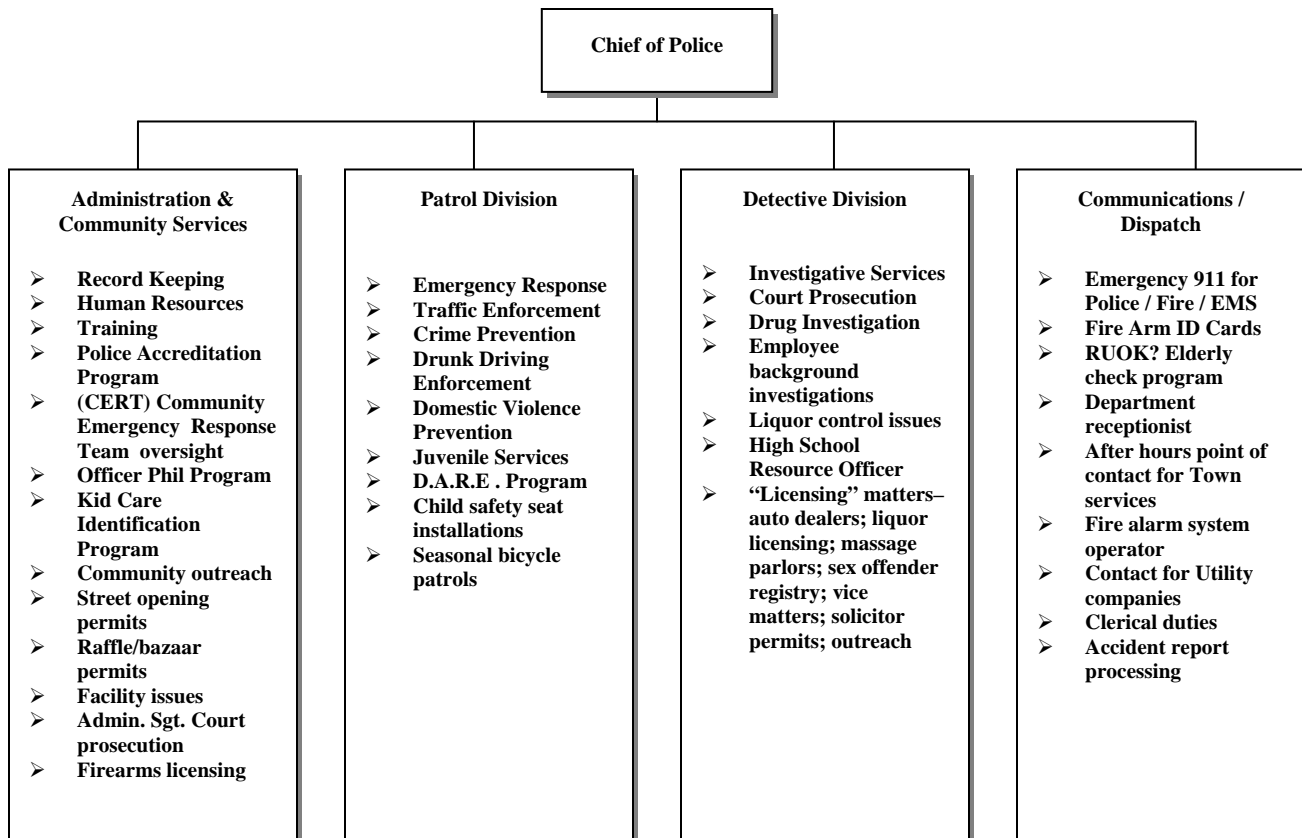
1. Maintain our high-profile involvement in items 1a through 1e above.
2. Continue the labor-intensive efforts outlined in items 2 thru 5 above for a second year.
3. Work to address an increasing workload with available assets, identifying those current services that may have to be curtailed unless sufficient staffing is obtained.

Significant Budget Changes or Initiatives

Overall, the FY2014 Police Department Budget is increasing \$24,988, or 1.12%. Personnel wage adjustments for non-union personnel, Patrol Officers, Police Sergeants and Dispatchers are not reflected in these figures pending contract settlements for FY2014. During FY2014 the hiring of a new Patrol Officer was authorized in order to backfill the absence left by an officer that was injured on duty. The budget as presented still carries the cost of the injured officer's salary, which is required by law, as well as the new hire. The cost of a new hire was budgeted in FY2014 in order to get the Department back to its authorized strength of 20 sworn Officers. In addition, there is \$7,386 in the contractual services line for a new Town-wide emergency notification system that will replace the now defunct Reverse 911 system previously run by the Worcester County Sheriff's Office.



Police Programs and Services





POLICE DEPARTMENT					
Personnel Summary					
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE
Chief of Police	1	1	1	1	1
Lieutenant	1	1	1	1	1
Sergeant	5	5	5	5	5
Patrol Officers	13	13	13	13	13
Supervisor of Communications	1	1	1	1	1
Dispatcher	5	5	5	5	5
Administrative Assistant	1	1	1	1	1
Custodian	0.5	0.5	0.5	0.5	0.5
Total Full-time Equivalent	27.5	27.5	27.5	27.5	27.5

***Personnel Explanation:**

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

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

There are 20 sworn Officers in the Department including the Chief of Police. During FY2014 a new hire was authorized in order to backfill the absence left by an officer that was injured on duty. The budget as presented still carries the cost of the injured officer's salary as well as the new hire.

A recurring problem experienced by the Northborough Fire and Police Departments is the lack of availability of insurance funds when an employee is out on Injured-On-Duty (IOD) leave in accordance with Massachusetts General Laws Chapter 41, Section 111F. Unlike other departments where injured employees receive pay directly from a worker's compensation fund, per State law Fire and Police Departments continue making weekly salary payments to the injured employee from the departmental budget. The Town purchases insurance to reimburse the departments for this, but State law currently does not allow those insurance proceeds to be used by the affected departments to replace the IOD payments. Instead, those funds go to the General Fund and cannot be used until they are appropriated at a later Town Meeting. The Town is seeking a Home Rule Petition under Article 29 of the April 2013 Annual Town Meeting Warrant remedy this situation.



Police Department

Section 3-5

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
POLICE DEPARTMENT						
Personnel Services						
51100 Police Chief Salary	106,214	108,870	109,958	111,059	50,830	111,059
51120 Administrative Assistant Salary	51,574	52,868	53,390	53,931	24,590	53,931
51150 Sergeant Salaries	318,711	316,481	318,159	315,665	142,890	315,665
51160 Patrol Officer Salaries	675,945	673,057	676,250	691,203	311,044	729,529
51170 Dispatcher Salaries	236,757	228,606	240,885	294,443	122,562	284,959
51200 Detective Pay	7,899	8,527	8,525	8,559	4,263	8,559
51210 Lieutenant Salary	83,801	87,541	88,416	87,622	40,104	87,622
51300 General Overtime	88,260	124,661	111,834	102,235	61,515	102,235
51310 Dispatcher Overtime	19,719	31,752	43,293	27,320	21,560	31,588
51320 Christmas Overtime	2,225	2,212	2,266	2,277	0	2,277
51330 Dispatcher Christmas Overtime	709	778	728	564	0	738
51400 Longevity pay	10,350	7,950	8,250	8,700	9,100	9,050
51410 Dispatcher Longevity Pay	1,350	950	950	1,750	1,350	1,750
51420 Holiday Pay	45,233	44,924	45,476	46,145	20,698	47,755
51430 Dispatcher Holiday Pay	10,928	10,809	11,581	12,467	5,164	12,004
51440 Shift Differential	2,732	3,156	2,174	2,190	616	2,190
51450 Court Time	10,868	5,019	4,647	10,500	1,912	10,500
51460 Quinn Bill Educational Incentive	125,910	202,812	211,957	214,178	105,171	201,337
51920 Uniforms	30,190	32,171	35,183	33,925	16,640	35,100
51930 In-service Training	2,090	0	1,561	4,000	0	4,000
51940 Fitness Incentive	18,736	15,600	17,000	21,400	8,600	22,400
51950 Roll Call	395	0	1,407	0	713	1,406
51960 Dispatcher Differential	3,005	2,148	1,826	2,044	588	2,326
51965 Officer In Charge Pay	3,077	2,158	1,941	2,200	371	2,392
51970 Part-time Custodian	18,474	19,784	20,103	20,388	9,466	20,995
SUBTOTAL	1,875,149	1,982,832	2,017,760	2,074,765	959,747	2,101,367

Section 3-6

Police Department



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
POLICE DEPARTMENT						
Expenses						
52110 Utilities	33,309	31,512	28,633	32,613	12,996	32,613
52690 Radio Equipment Maintenance	4,421	3,016	5,867	3,000	5,987	3,500
52800 Contractual Services	13,188	15,808	19,507	15,800	9,842	23,186
53110 Printing	326	450	495	500	0	500
53190 Training	2,641	3,104	7,311	5,000	6,789	7,500
53410 Telephone	13,918	12,621	12,704	13,500	5,971	13,500
53420 Postage	560	328	506	500	0	500
53430 Radio Line Rentals	5,228	5,853	5,707	5,900	2,425	5,900
53720 Computer Services	16,050	18,840	19,327	25,000	15,800	25,000
54290 Office Supplies	2,925	2,722	2,095	2,000	1,643	2,000
54490 Repairs & Maintenance	15,966	7,725	17,436	10,000	2,330	10,000
54590 Custodial Supplies	7,790	4,910	6,263	5,500	2,222	5,500
54840 Oil	0	0	0	0	0	0
54850 Vehicle Maintenance	30,901	18,484	24,069	20,000	13,907	20,000
55970 Special Investigations	0	0	0	0	0	500
55980 Field Supplies	2,955	3,652	4,014	4,000	3,315	4,000
57810 Unclassified	2,355	1,098	1,454	1,500	525	1,500
58690 New Equipment	1,958	4,445	16,928	17,500	7,501	5,000
SUBTOTAL	154,489	134,567	172,317	162,313	91,252	160,699
TOTAL: POLICE	2,029,638	2,117,399	2,190,077	2,237,078	1,050,999	2,262,066



Fire Department Mission Statement

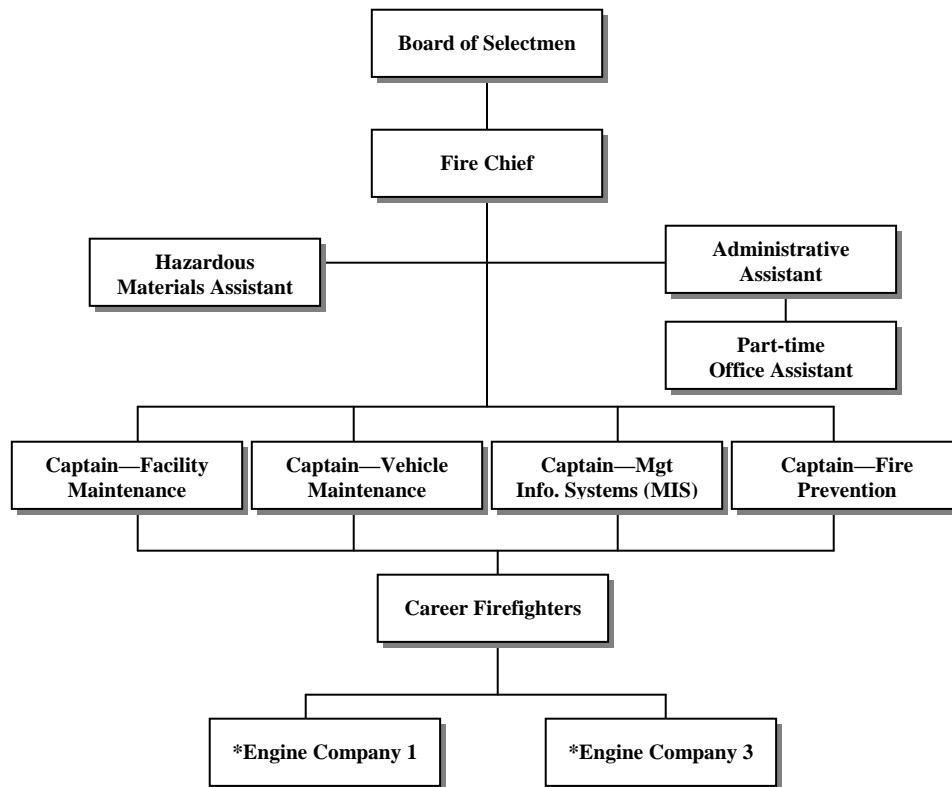
“To promote and deliver life safety by providing efficient, professional, high quality, cost effective, and timely protective services including fire suppression, emergency medical services, fire prevention, disaster response management, public safety education, and code enforcement.”

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 FY2013 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. Conducted an “After-Action” Report following the October 2011 snowstorm in relation to lessons learned and interaction with the Comprehensive Emergency Management Action Plan.
3. Filed comprehensive reimbursement requests with the Federal Emergency Management Agency (FEMA) and the Federal Highway Administration (FHWA) for protective measures and debris removal following Hurricane Irene and the 2011 snowstorm. Seventy-five percent reimbursement was received from FEMA and one hundred percent reimbursement is pending with FHWA.
4. Exercised the Town’s Comprehensive Emergency Management Plan in real time with Hurricane Sandy.
5. Submitted Assistance to Firefighters’ Grant for wild land personal protective clothing. The grant made the approval phase but was not awarded due to insufficient funds.
6. Received two grants from the Massachusetts Emergency Management Agency for five interoperable portable radios, office supplies, and equipment directly related to the development of the Town’s Comprehensive Emergency and Hazardous Materials Plans and the operation of the Local Emergency Planning Committee.
7. 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.
8. Issued specifications for the installation and wiring of a new emergency generator for the Fire Station with installation completed in January 2013.
9. Oversaw the mandated Federal Communications Commission requirement of narrow banding all Fire Department and Department of Public Works radios and equipment.
10. Executed a purchase order in December 2012 for new engine/tender apparatus.
11. Conducted a promotional examination and oral review board to fill a Captain position that became vacant following a retirement.
12. Interviewed and hired a Firefighter/Paramedic to fill a vacancy created by the promotion of an existing Department member to the position of Captain.
13. Replaced and upgraded cardiac monitors on both ambulances and the rescue truck.

**Fire Services FY2014 Goals and Initiatives**

1. Communicate and facilitate discussion for the immediate need to increase staffing within budget resources while recognizing the above-average service demand and increased fire and EMS responses resulting from commercial and residential development throughout the Town, including Northborough Crossing and Avalon Bay.
2. 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.
3. Continue to foster open and positive communication and interaction with all Department members with an emphasis on their contribution and on firefighter safety and survival.
4. Attempt to recruit Call Firefighters in conformance with unfunded state physical and medical mandates.
5. Evaluate advances in structural personal protective equipment (PPE) from various manufacturers and begin to purchase new PPE based on experience and wear testing. The Department is currently evaluating PPE from five manufacturers.
6. 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.
7. Continue to apply for Assistance to Firefighters' Grants and Staffing for Adequate Fire and Emergency Response (SAFER) grants for supplemental full-time career staffing.
8. Explore alternative funding sources for Departmental operations and capital needs, as well as life safety and fire prevention programs through public and private partnerships.
9. Expand the database of Departmental equipment through a newly-instituted computer-based scanning system.
10. Advocate for the renovation/addition of the current Fire Station or construction of a new station through completion of a feasibility study previously authorized by Town Meeting.

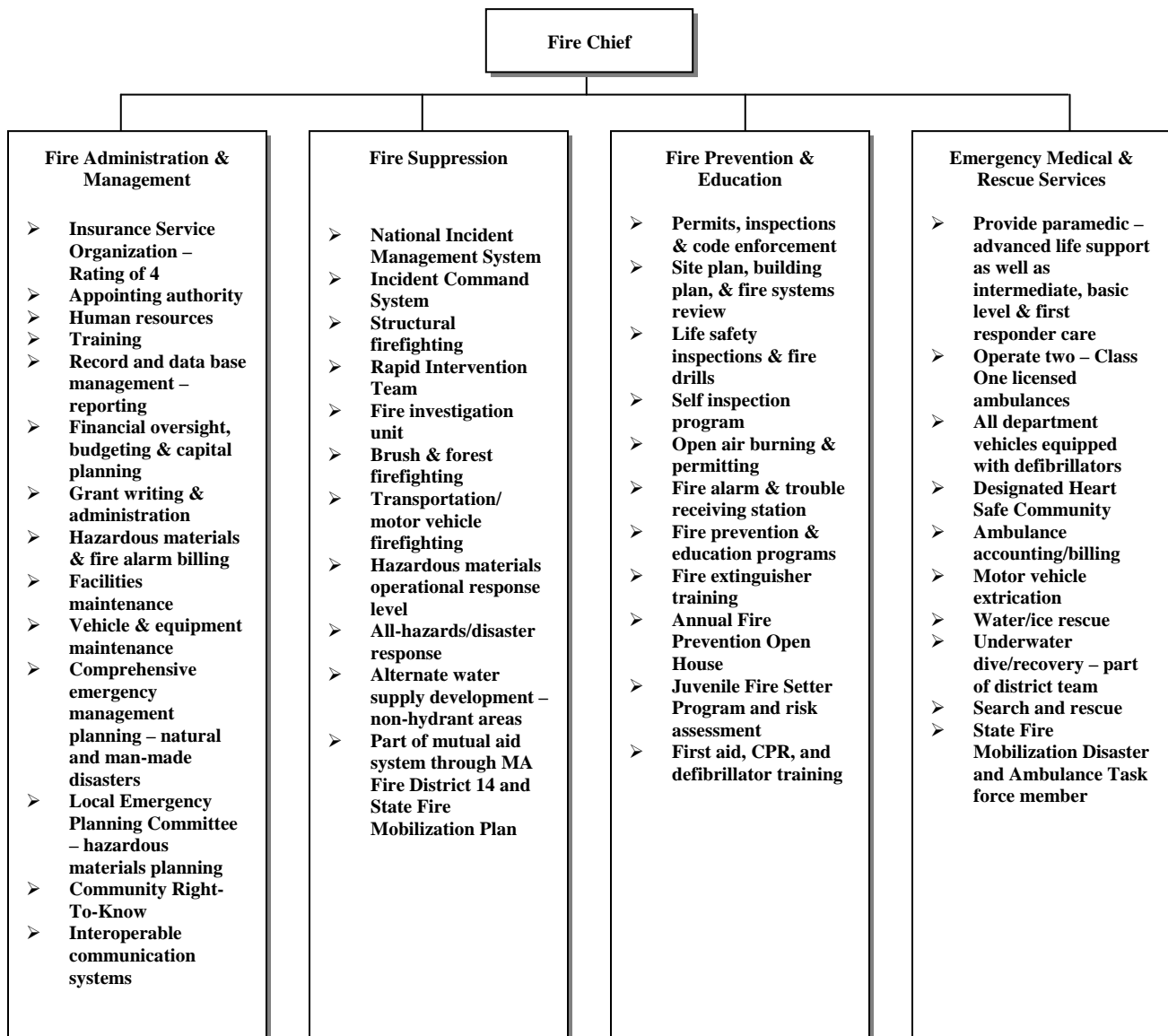
Significant Budget Changes or Initiatives

As presented, the FY2014 Fire Department Budget is up just \$1,508, or 0.11%. However, personnel wage adjustments for Firefighters, Captains and non-union personnel are not reflected in the departmental budget pending contract settlements for FY2014. During FY2013 the Building Inspector, who also served as the part-time Fire Marshal for 10 hours per week, retired from the Town. Half the position was paid by the General Fund and half from the EMS account. During FY2014 the hiring of a new position in the department was authorized but the funding for that position has been budgeted centrally while the details of the position are finalized.

The FY2014 budget also increases the capital outlay line item to \$30,000 in order to continue purchasing hose and protective gear as an operational expense rather than funding through the capital budget.



Fire Programs and Services





FIRE DEPARTMENT					
Personnel Summary					
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE
Fire Chief	1	1	1	1	1
Fire Captain	4	4	4	4	4
Firefighter / EMT Basic	2	2	2	2	2
Firefighter / EMT Intermediate	1	1	1	1	1
Firefighter / Paramedic	9	9	9	9	9
Fire Marshal	0.25	0.25	0.25	0.25	0
NEW POSITION TBD					1
Administrative Assistant	1	1	1	1	1
Office Assistant (ambulance billing)	0.18	0.18	0.18	0.18	0.18
Hazardous Materials Assistant	0.48	0.48	0.48	0.48	0.48
Call Firefighters	0.82	0.82	0.80	0.76	0.77
Total Full-time Equivalent	19.73	19.73	19.71	19.67	20.43

- 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 7 active Call Firefighters that work as-needed. During FY2014 Call Firefighter wages average \$21.64/hr and the total budget for Call wages is \$34,582 (\$13,833 included in the General Fund budget and \$20,749 paid for from the EMS revolving account). The result is the full-time equivalent of approximately 0.76 FTEs ($\$34,582 / \$21.64 = 1,598 \text{ hrs per year} / 52 \text{ weeks} = \underline{30.73 \text{ hrs per week}} / 40 \text{ hrs per week} = .77 \text{ FTEs}$).
- During FY2013 the Building Inspector, who also served as the part-time Fire Marshal for 10 hours per week, retired from the Town. Half the position was paid by the General Fund and half from the EMS account. During FY2014 the hiring of a new position in the department was authorized but the funding for that position has been budgeted centrally while the details of the position are finalized.
- The 19 hour per week (.48 FTE) Hazardous Materials Assistant is funded from a combination of the Fire Department budget and the EMS revolving account and the Hazardous Materials revolving account.
- The Office Assistant that handles ambulance billing works approximately 7 hrs per week, or 0.18 FTE. The position is funded by the EMS revolving fund.



Fire Department

Section 3-13

	FY2010	FY2011	FY2012	FY2013	FY2013	FY2014
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
FIRE DEPARTMENT						
Personnel Services						
51100 Fire Chief's Salary	103,602	106,192	108,322	110,776	50,997	111,058
51110 Administrative Salary	45,036	46,388	46,844	47,138	21,756	47,138
51120 Firefighters Salaries	792,699	820,590	819,117	859,643	395,334	860,899
51130 Part-time Salaries	6,462	6,624	6,715	6,807	1,644	0
51132 Hazardous Materials Assistant	0	0	0	7,000	2,578	7,007
51230 Call Firefighter wages	6,111	5,754	5,643	13,833	3,144	13,833
51300 Overtime	77,635	79,989	90,151	86,703	35,702	87,555
51410 Longevity Pay	5,800	10,050	10,050	11,150	11,150	11,300
51420 Fire Holiday Pay	15,302	15,409	15,641	16,414	7,426	16,440
51460 Educational Incentive	5,888	6,750	6,925	8,625	1,713	8,375
51930 In-service Training	17,475	14,574	19,956	17,560	10,126	17,562
51940 Participation Incentive	303	204	0	1,000	0	1,000
SUBTOTAL	1,076,313	1,112,525	1,129,366	1,186,649	541,569	1,182,167

Section 3-14

Fire Department



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
FIRE DEPARTMENT						
Expenses						
52110 Utilities	21,181	23,445	20,028	29,500	6,988	29,500
52410 Equipment Maintenance	16,266	19,821	18,455	18,500	3,636	19,756
53110 Printing	119	332	210	500	0	500
53190 Training Expenses	271	559	142	750	232	750
53210 Fire Prevention Education	134	715	138	1,850	0	1,850
53410 Telephone	2,453	2,512	2,604	2,950	2,178	1,960
53420 Postage	824	574	511	1,200	99	1,200
53720 Computer Services	11,460	11,101	10,670	11,622	8,626	11,895
54290 Office Supplies	1,022	1,381	1,561	1,755	676	1,755
54490 Building Maintenance	10,108	6,231	10,192	9,000	4,913	9,000
54590 Custodial Supplies	2,325	2,296	2,952	2,000	884	2,000
55130 Uniforms	13,515	14,814	21,146	18,700	12,859	18,700
55990 Materials & Supplies	14,894	11,196	11,311	11,900	4,579	11,961
57110 Travel / Mileage	167	155	166	490	11	490
57310 Dues	2,049	2,929	2,369	2,565	1,365	2,790
57320 Subscriptions	1,055	1,063	990	1,103	150	1,268
57340 Meetings	109	153	203	604	103	604
57360 NFPA 1500 Compliance	1,606	2,853	1,770	1,625	670	1,625
58530 Capital Outlay	14,032	2,902	1,551	25,000	0	30,000
SUBTOTAL	113,589	105,031	106,970	141,614	47,968	147,604
TOTAL: FIRE	1,189,901	1,217,556	1,236,336	1,328,263	589,537	1,329,771

In addition to the total General Fund budget above of \$1,329,771 the Fire/EMS budget also receives 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 FY2014 this amount is \$76,160. Expenses that are paid directly from the Revolving Fund total \$550,685 and include administrative wages (12.5%), ambulance billing services, overtime wages (70%), training wages (50%), holiday pay (60%), EMT stipends (100%), Academic/Professional Certification 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. 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 \$1,880,456 (\$1,329,771+\$550,685).



Fire Department

Section 3-15

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
EMERGENCY PREPAREDNESS						
Personnel Services						
51130 Stipend for EP Director	5,000	5,125	5,280	5,500	0	5,500
51130 Stipend for Shelter Coordinator	0	0	0	500	0	1,000
SUBTOTAL	5,000	5,125	5,280	6,000	0	6,500
Expenses						
52690 Equipment Maintenance	0	0	0	0	0	0
53410 Telephone	0	0	0	0	0	0
55980 Field Supplies	0	391	1,250	1,250	1,108	3,000
58690 New Equipment	0		0	0	0	0
SUBTOTAL	0	391	1,250	1,250	1,108	3,000
TOTAL: EMERGENCY PREPAREDNESS	5,000	5,516	6,530	7,250	1,108	9,500

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 in 2012. Certification is given for a three year period.

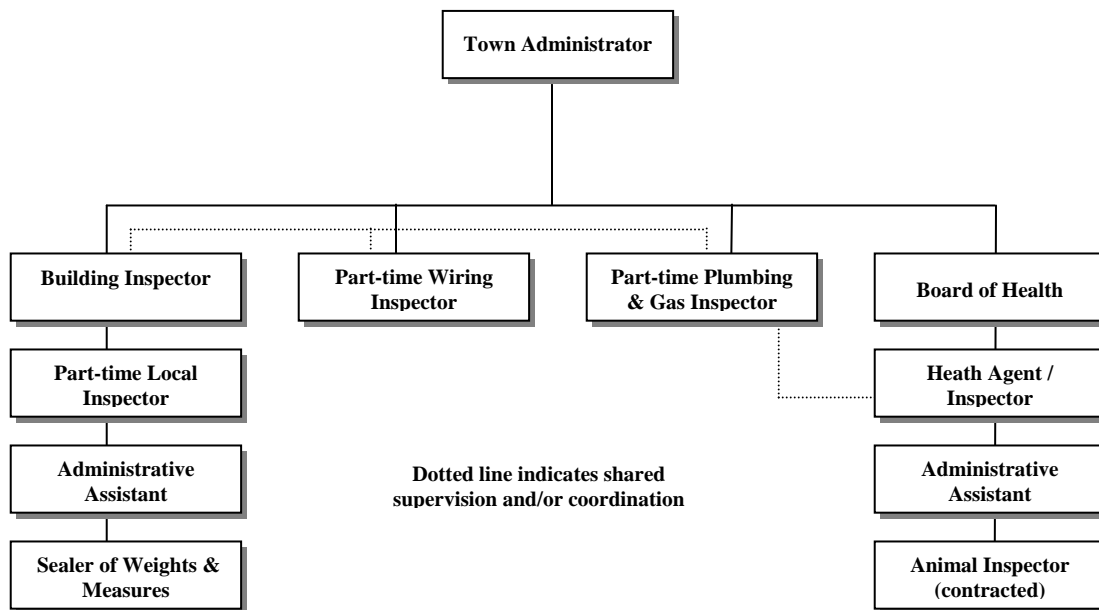
During FY2013 an emergency Shelter Coordinator stipend was added to the budget.



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 FY2013 Initiatives and Accomplishments

1. Coordinated plan reviews and inspections for a major renovation project at Wal-Mart on Otis Street. The project is ongoing with an anticipated completion date in late 2013.
2. Provided plan review and inspectional services for the following commercial projects: Fed Ex (Bartlett Street), Genzyme (Forbes Road), United Bank (Church Street) and IHOP and Qdoba restaurants (Northborough Crossing).
3. Continued to work with developers to complete plan reviews and issue permits related to the construction of residential units at Weber Lane, Brody Way and Cyrus Way. Continued to assist developer as construction of the 41 residential-unit, adult community at Lydia's Way nears completion. Provided plan review and inspectional services during construction of four mixed-used buildings totaling 10, 140 square feet at 269-273 West Main Street.
4. Continued education and enforcement efforts related to the Town's local sign bylaw.

Building Department FY 2014 Goals and Initiatives

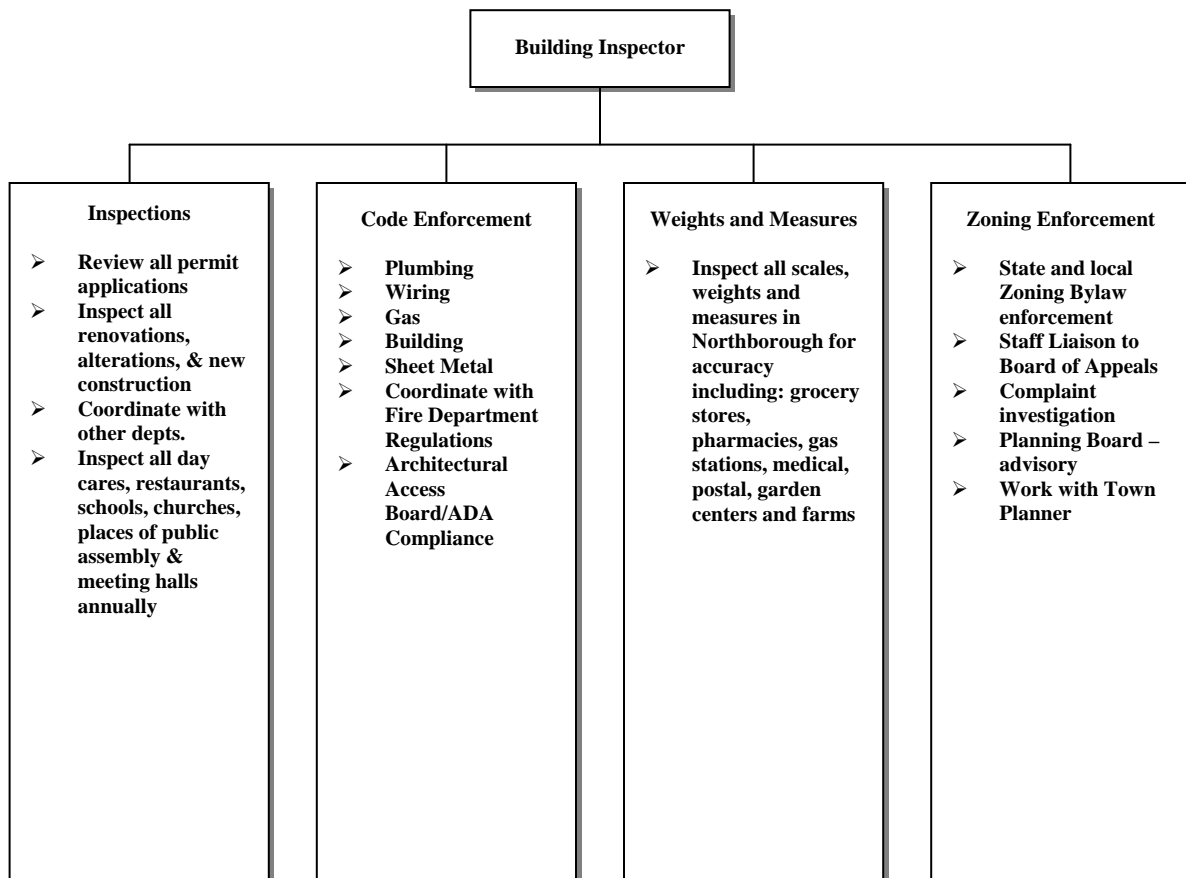
1. The Building Department will make a concerted effort to perform outreach to homeowners within the community in an effort to increase understanding of the building code and the permit and review process. This increased public education and awareness is aimed at ultimately increasing code compliance.
2. Work with several other departments to evaluate permit tracking software systems which could allow for online submissions of plans and E-permitting.
3. Under the direction of the new Inspector of Buildings/Zoning Enforcement Officer hired in November of 2012, continue to review current departmental operations and identify opportunities to streamline or simplify current processes to facilitate ease of use for both external customers (residents and developers) as well as other Town departments involved in the process (e.g., introduce online permitting for relatively simple building, gas and electrical permits).

Significant Budget Changes or Initiatives

There are no significant budgetary changes planned during FY2014. With the hiring of the new Building Inspector a travel/mileage reimbursement line item was added to the FY2014 budget to reflect that the Town will no longer be providing a vehicle. During FY2014 the Town will contract with the MA Office of Consumer Affairs & Business Regulation (OCABR)—Division of Standards (DOS) to provide all Sealer of Weights & Measures services. The budget as presented does not reflect any FY2014 wage increases, which have been budgeted centrally pending settlement of collective bargaining agreements and wages for non-union personnel.



Building Department Programs and Services





BUILDING DEPARTMENT					
Personnel Summary					
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE
Building Inspector	1	1	1	1	1
Part-time Local Building Inspector	0.40	0.40	0.40	0.40	0.40
Part-time Wiring Inspector	.25	.25	.25	.25	.25
Part-time Gas Inspector	0.15	0.15	0.15	0.15	0.15
Part-time Plumbing Inspector	See	Health	Dept		
Administrative Assistant	1	1	1	1	1
PT Sealer of Weights & Measures	Stipend	Stipend	Stipend	Contract	Contract
Total Full-time Equivalent	2.80	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.
- Beginning in FY2013 the Town contracted with the MA Office of Consumer Affairs & Business Regulation (OCABR)—Division of Standards (DOS) to provide all Sealer of Weights & Measures services, including the inspections required at the new 640,000 square foot Northborough Crossing shopping plaza. DOR 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. Under the contract agreement with DOR, the Town receives all the fees associated with the inspections, which are used to fund the \$8,000 contract for services.

Section 3-20

Building Department



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
BUILDING INSPECTOR						
Personnel Services						
51100 Building Inspector Salary	73,843	75,689	77,709	79,300	46,430	78,000
51120 Part-time Local Inspector wages	19,115	21,073	21,844	25,684	15,265	25,684
51130 Part-time Salaries	0	0	0	0	0	0
51140 Administrative Assistant	49,705	51,187	52,139	53,061	24,490	53,620
51220 Temporary Part-time Wages	0	0	0	0	0	0
51410 Longevity Pay	700	775	850	1,000	350	350
SUBTOTAL	143,363	148,725	152,542	159,045	86,534	157,654
Expenses						
53190 Training	206	110	25	600	0	1,050
54290 Office Supplies	359	442	126	350	187	1,010
54850 Vehicle Maintenance	1,081	1,210	137	1,000	190	0
55980 Field Supplies	0	0	0	100	0	100
57110 Travel / Mileage	420	544	777	600	695	4,100
57310 Dues	165	165	190	190	190	340
57340 Meetings	55	25	460	500	0	905
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	2,285	2,496	1,716	3,340	1,262	7,505
TOTAL: BUILDING INSPECTOR	145,648	151,221	154,258	162,385	87,796	165,159



Building Department

Section 3-21

	FY2010	FY2011	FY2012	FY2013	FY2013	FY2014
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
GAS INSPECTOR						
Personnel Services						
51130 Gas Inspector Salary	9,265	9,496	9,591	9,688	4,844	9,688
SUBTOTAL	9,265	9,496	9,591	9,688	4,844	9,688
Expenses						
53190 Training	30	0	15	125	0	125
54290 Office Supplies	105	256	46	155	0	225
57110 Travel / Mileage	426	424	577	500	401	873
57310 Dues	125	75	65	90	15	90
58690 New Equipment	0	100	0	100	0	100
SUBTOTAL	686	855	702	970	416	1,413
TOTAL: GAS INSPECTOR	9,950	10,351	10,293	10,658	5,260	11,101

Section 3-22

Building Department



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
WIRING INSPECTOR						
Personnel Services						
51130 PT Wiring Inspector Wages	12,715	14,775	18,208	15,975	7,757	16,209
51140 PT Permanent wages	467	299	332	1,000	302	1,000
SUBTOTAL	13,182	15,074	18,540	16,975	8,059	17,209
Expenses						
53190 Training	0	199	0	250	0	250
54290 Office Supplies	260	434	263	550	88	530
57110 Travel / Mileage	1,507	1,597	2,097	2,000	478	2,000
SUBTOTAL	1,767	2,230	2,360	2,800	566	2,780
TOTAL: WIRING INSPECTOR	14,949	17,304	20,900	19,775	8,625	19,989



Building Department

Section 3-23

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
SEALER OF WEIGHTS & MEASURES						
Personnel Services						
51130 Sealer Salary	4,000	4,000	3,498	0	0	0
SUBTOTAL	4,000	4,000	3,498	0	0	0
Expenses						
52800 Contractual Services	0	0	0	8,000	0	8,000
53190 Training	0	0	0	0	0	0
54290 Office Supplies	115	51	0	0	0	0
57110 Travel / Mileage	528	528	313	0	0	0
57310 Dues	0	0	0	0	0	0
SUBTOTAL	643	579	313	8,000	0	8,000
TOTAL: SEALER WEIGHTS/MEASURES	4,643	4,579	3,811	8,000	0	8,000



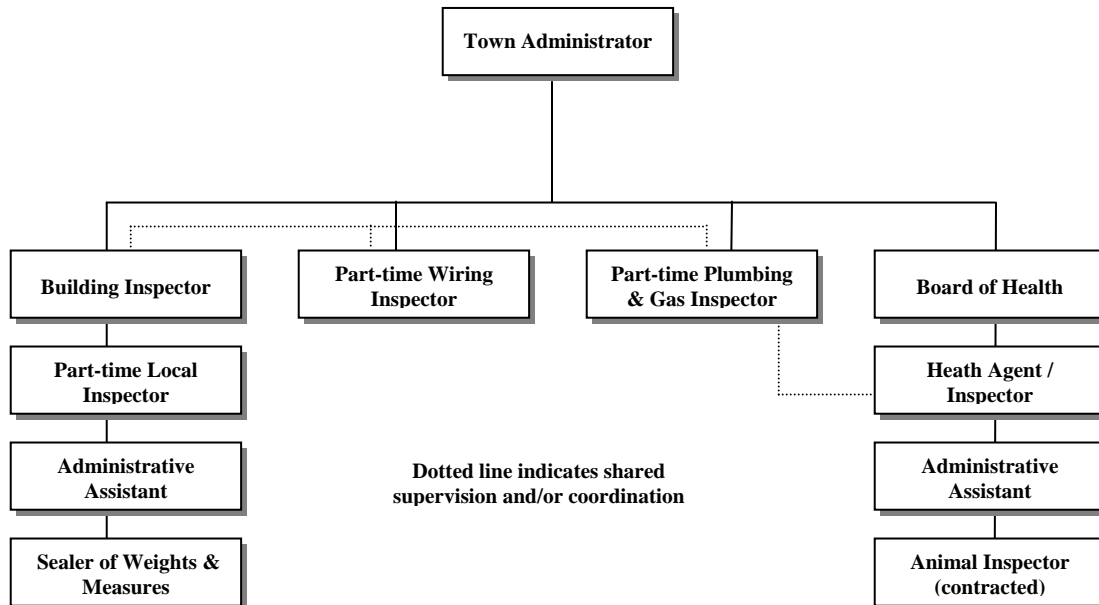
Health Department Mission Statement

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 FY2013 Initiatives and Accomplishments

1. The Town received a \$60,000 implementation grant from the Department of Public Health through its Mass in Motion program for phase III of its Childhood Obesity Initiative, "Building a Healthy Northborough." Body Mass Index rates decreased in the Town of Northborough as documented through data collected by the Department of Public Health. The Health Agent, Recreation Director, Family & Youth Services Director and Town Planner worked collaboratively to complete the Phase I Needs Assessment and Strategic Plan, which was the basis for the phase II & III grant application. With this funding the group was able to accomplish the following: added twenty community gardens to the ten existing gardens located on Valentine Road; implemented an initiative to highlight healthy food options in restaurants; Take 10! continued at the Zeh Elementary School and was added to the curriculum at all elementary schools; Catch Kids Club (CKC) was continued by the afterschool program Northborough Extended Day Program or NEDP; Building a Healthy Northborough community newsletter was distributed quarterly in Town; walking maps were created with the assistance of WalkBoston; and a Facebook page was established for Building a Healthy Northborough. A wellness subcommittee was formed and a set of wellness guidelines were developed and approved by the school system. The group is also working towards developing a website over the next year.
2. Reviewed plans, observed construction and actively inspected new food service establishments throughout Town (e.g., YOWZA, IHOP, Starbucks, Burger King, China Moon, Walmart expansion, Qdoba).
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 protocols and procedures to react to EEE and West Nile Virus threats.
7. Developed procedures and protocol with all food establishments as to necessary protective measures required in the event of a power outage.

Health Department FY2014 Goals and Initiatives

1. Further develop plans for the Emergency Dispensing Site, including identification of potential ways to distribute medications quickly and effectively.
2. Develop plans to meet Emergency Shelter needs, including active recruitment of volunteers who will staff a shelter if one should be needed. Include training initiatives and development of appropriate preparedness paperwork.



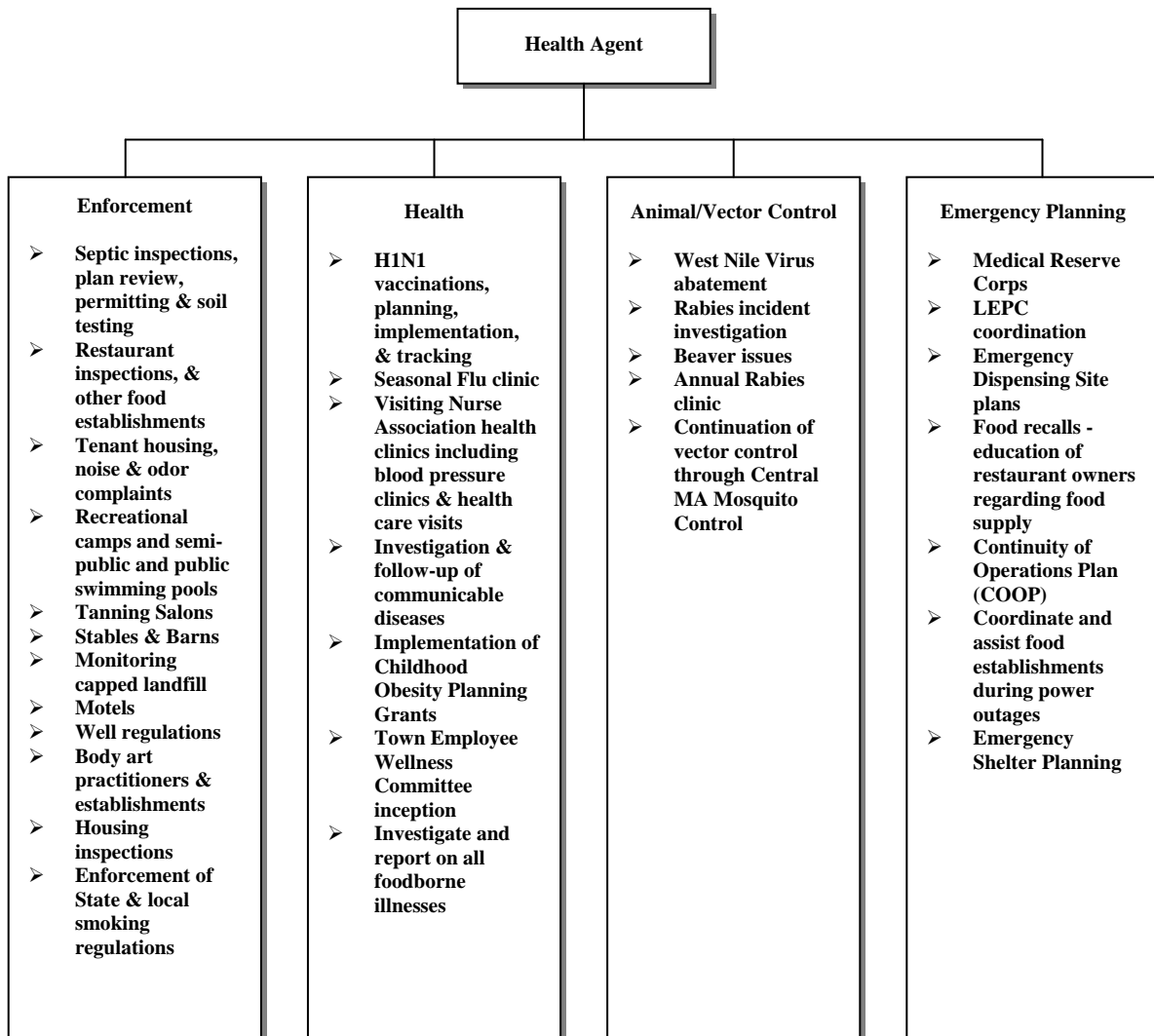
3. The Town has recently been awarded an implementation grant from the Mass in Motion initiative which will extend phase III of "Building a Healthy Northborough" by an additional year. The Health Agent, Recreation Director, Family & Youth Services Director and Town Planner worked collaboratively to complete the Phase I Needs Assessment and Strategic Plan, which was the basis for the phase II & III grant application. Through the continuation of this initiative an additional \$60,000 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 reduced sodium content, serving sizes and incorporate a healthy balance of fruits and vegetables and low-fat foods in some menu items. In addition, website development will continue.
4. Continue to assist new and existing home owners and business establishments in meeting code compliance standards related to food, septic, well and tobacco regulations.
5. Continue to build relationship with schools to monitor and effectively track absenteeism.
6. Work with several other departments to evaluate permit tracking software systems which could allow for online submissions of plans and E-permitting.

Significant Budget Changes or Initiatives

There are no significant budgetary changes planned during FY2014. The budget as presented does not reflect any FY2014 wage increases, which have been budgeted centrally pending settlement of collective bargaining agreements and wages for non-union personnel.



Health Department Programs and Services





HEALTH DEPARTMENT					
Personnel Summary					
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE
Health Agent	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Part-time Plumbing Inspector	0.20	0.20	0.20	0.20	0.20
Animal Inspector	contractual	contractual	contractual	contractual	contractual
Total Full-time Equivalent	2.20	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

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
HEALTH DEPARTMENT						
Personnel Services						
51100 Health Agent	60,581	60,417	58,433	67,196	30,405	68,513
51120 Part-time Animal Inspector	1,500	0	0	0	0	0
51130 Part-time Plumbing Inspector	12,001	17,874	26,530	14,417	6,760	14,417
51140 Administrative Assistant wages	49,705	51,187	52,139	53,212	24,490	53,620
51220 Temporary wages	0	0	0	0	0	0
51410 Longevity Pay	200	275	350	550	550	550
SUBTOTAL	123,987	129,753	137,452	135,375	62,204	137,100
Expenses						
52800 Contractual Animal Inspector	1,636	2,260	2,010	6,000	0	6,000
53090 Advertising	0	55	0	250	0	250
53170 Testing	0	240	1,412	12,480	0	12,480
53990 Nursing Services	4,326	4,035	3,795	6,500	645	6,500
54290 Office Supplies	593	825	987	1,740	350	1,740
57110 Travel / Mileage	2,763	2,645	3,096	4,299	1,138	4,416
57310 Dues	361	221	306	492	175	492
57320 Subscriptions	0	0	0	0	0	0
57340 Meetings	145	100	365	500	327	600
57810 Unclassified	103	422	63	100	167	100
58690 New Equipment	16	71	0	200	31	200
SUBTOTAL	9,944	10,873	12,033	32,561	2,832	32,778
TOTAL: HEALTH DEPARTMENT	133,931	140,626	149,485	167,936	65,036	169,878



Animal Control Services Statement

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

Significant Budget Changes or Initiatives

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

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

It should be noted that the FY2012 Dog Officer budget was funded through a combination of General Fund Revenues (taxes) and Revolving Fund Revenues (fee & fine revenues). The combination of these two sources of funding represented most of the direct resources expended for the Dog Officer service. Beginning in FY2013 the fees from dog licenses and fines came into the General Fund as revenue that largely off-sets the costs of the Animal Control services contract. In FY2014 those revenues are projected to be \$27,000.



Animal Control					
Personnel Summary					
Position	FY 2010 FTE	FY 2011 FTE	FY 2012 FTE	FY 2013 FTE	FY 2014 FTE
Dog Officer	1	1	1	Contracted	Contracted
Assistant Dog Officer	as needed	as needed	as needed	Contracted	Contracted
Total Full-time Equivalent	1	1	1	0	0

***Personnel Explanation:**

- FY2013 Personnel Table Explanation: During FY2012 the position of Dog Officer became vacant due to a retirement. Following a detailed analysis the Town opted to contract out for the service at significant savings. The contractual arrangement will continue during FY2014.

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



	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 BUDGETED	FY2013 SIX MONTHS	FY2014 PROPOSED
ANIMAL CONTROL						
Personnel Services						
51130 Dog Officer Salary (35hrs/wk)	51,284	52,563	27,317	0	0	0
51410 Longevity Pay	950	950	0	0	0	0
SUBTOTAL	52,234	53,513	27,317	0	0	0
Expenses						
51920 Uniforms	0	0	0	0	0	0
52800 Contractual ACO Services	0	0	26,650	40,000	18,700	40,000
SUBTOTAL	0	0	26,650	40,000	18,700	40,000
TOTAL: ANIMAL CONTROL	52,234	53,513	53,967	40,000	18,700	40,000

The FY2013 and FY2014 Animal Control budgets reflect the change from using Town employees to contracting out for the service.

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

Dog Officer's Revolving Fund Explanation:

The Revolving Fund is where dog license fees and related fines are collected and deposited for use in support of the service. The full FY2012 budget for the Dog Officer service was the combination of the General Fund Budget of \$53,967, plus the Revolving Fund Budget contribution of \$25,598, for a total of \$79,565 (exclusive of benefits and other indirect expenses accounted for elsewhere in the Town Budget).

Beginning in FY2013 the fees from dog licenses and fines went into the General Fund as a transfer to off-set the costs of the Animal Control services contract. In FY2014 the revolving fund revenues are projected to be \$27,000 and the estimated cost for contractual Animal Control services is \$40,000, resulting in a net tax-supported service expense of \$13,000.