

# **Public Safety**

## **Section 3**



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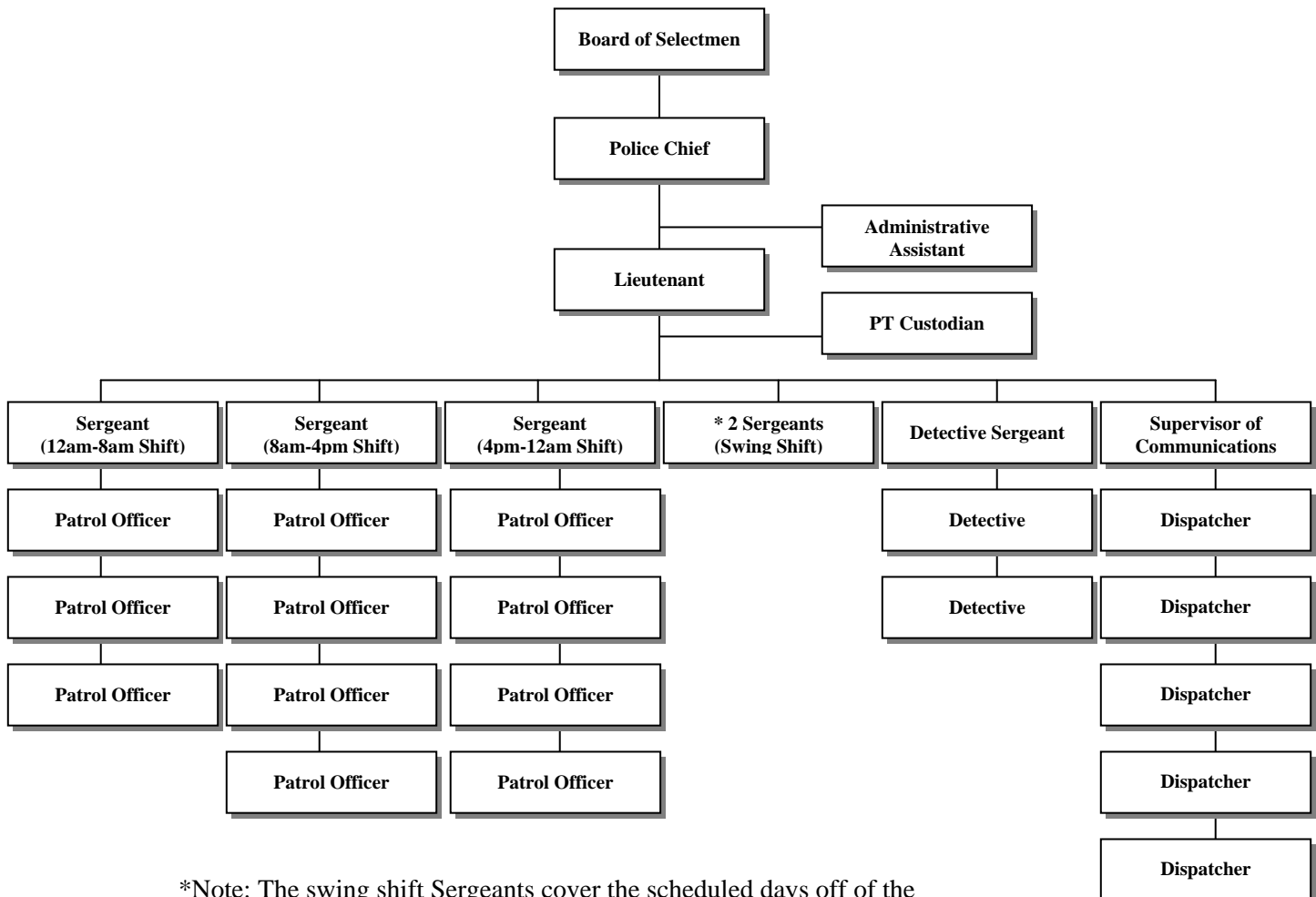


## Police Department Mission Statement

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 Sergeants cover the scheduled days off of the supervisors on the evening and midnight shifts



### Police Department FY2016 Initiatives and Accomplishments

1. In FY2016, we continued to provide the citizens of Northborough with:
  - a. “DARE” (Drug Abuse Resistance Education) in our Elementary School fifth grade classes, completely funded by private contributions
  - b. “Officer Phil,” a child personal safety program offered in grades K-3, completely funded by local businesses
  - c. “RUOK”, a free, daily telephone call to check on the welfare of senior citizens and shut-ins
  - d. Child Safety Seat Installations by our trained and certified Police Officer installer, a free service
  - e. Support town functions, such as Applefest, Memorial Day parade and Recreation Department functions.
2. Maintain our aggressive building and property check program.
3. Continue our participation in the Massachusetts Police Accreditation Program.
4. Continue implementation of our professional development incentive program. This voluntary program provides employees with a process that facilitates professional development and career guidance through a structured, formalized program.
5. Continue our comprehensive review of the communications function, to include:
  - a. Policy and procedure review
  - b. Identification of areas in need of improvement, such as:
    - 1) Basic, advanced and in-service training for communications personnel
    - 2) Review and/or revise communications performance standards
    - 3) Physical environment and improvements

### Police Department FY2017 Goals and Initiatives

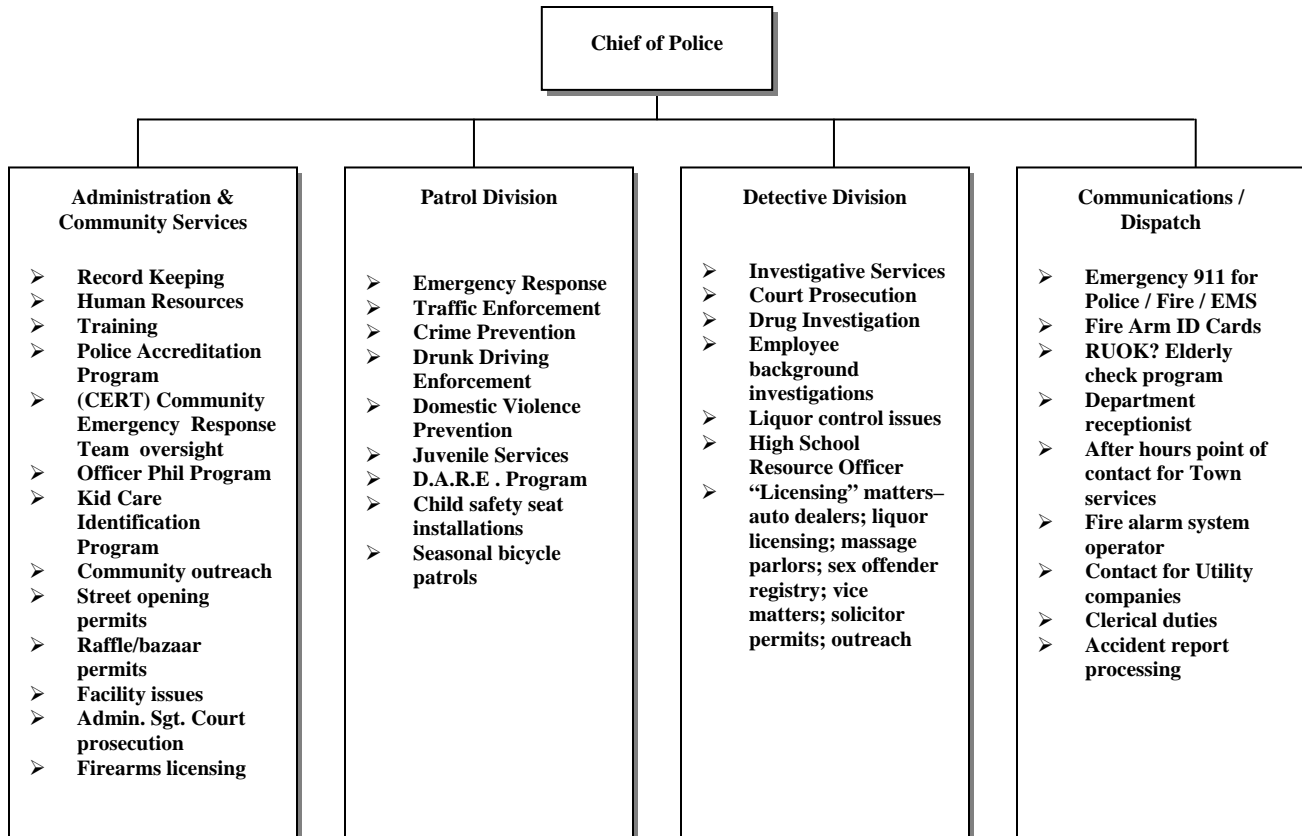
1. Maintain our high-profile involvement in items 1a through 1e above.
2. Continue the labor-intensive efforts outlined in items 2 thru 5 above for a second year.
3. Strive to efficiently deliver essential services to our residents and businesses.

### Significant Budget Changes or Initiatives

Overall, the FY2017 Police Department Budget reflects an increase of \$11,484, or 0.46%. The departmental budget as presented does not include wage increases for Union or Non-Union personnel, which have been budgeted centrally pending successful contract negotiations, but does include \$27,500 for new fingerprinting equipment, a radar trailer and four new radar units. During FY2016, the consultant engaged by the Board of Selectmen’s ad hoc staffing committee issued findings from its comprehensive operational and staffing study. The study recommended adding a Sergeant position to improve shift coverage and supervision, the funding for which is included in FY2017. The new position is expected to be a promotional hire, with the subsequent back-filling of the resulting Patrol vacancy budgeted for midyear. The cost of the new (sixth) Sergeant position is partially offset by salary savings resulting from attrition and the partial-year Patrol vacancy. Looking forward, the increase in staffing is expected to reduce overtime expenses. However, given the recent turnover and the need to send newly hired officers through the police academy before they are available to work, the reduction in overtime is not likely to be realized until FY2018.



## Police Programs and Services



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

	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Position</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>	<b>FTE</b>
Chief of Police	1	1	1	1	1
Lieutenant	1	1	1	1	1
Sergeant	5	5	5	5	6
Patrol Officers	13	14	14	14	14
Supervisor of Communications	1	1	1	1	1
Dispatcher	5	5	5	5	5
Administrative Assistant	1	1	1	1	1
Custodian	0.5	0.5	0.5	0.5	0.5
<b>Total Full-time Equivalent</b>	<b>27.5</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>	<b>29.5</b>

**\*Personnel Explanation:**

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

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

The FY2017 budget authorizes 22 sworn Officers in the Department, including the Chief of Police. During FY2016, a consultant engaged by the Board of Selectmen's ad hoc staffing committee issued findings from its comprehensive operational and staffing study. The study recommended adding a Sergeant position to improve shift coverage and supervision, the funding for which is included in FY2017. The new position is expected to be a promotional hire, with the subsequent back-filling of the resulting Patrol vacancy budgeted for midyear. The new position is expected to improve coverage on the 12AM-8AM shift and reduce future overtime expenses.



## Police Department

## Section 3-5

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
<b>POLICE DEPARTMENT</b>						
<b>Personnel Services</b>						
51100 Police Chief Salary	111,058	113,279	115,545	117,856	57,128	117,856
51120 Administrative Assistant Salary	53,726	55,019	56,125	57,467	27,859	57,253
51150 Sergeant Salaries	315,901	324,124	331,169	339,610	144,262	405,978
51160 Patrol Officer Salaries	675,738	690,942	761,179	797,026	340,133	721,074
51170 Dispatcher Salaries	242,990	234,807	253,310	314,958	151,913	312,241
51200 Detective Pay	8,525	8,696	8,958	10,795	4,569	10,760
51210 Lieutenant Salary	89,307	91,087	92,908	93,700	45,073	92,986
51300 General Overtime	159,590	146,528	131,804	135,653	76,971	135,653
51310 Dispatcher Overtime	29,116	32,480	39,184	34,160	11,247	34,160
51320 Christmas Overtime	2,246	2,256	3,120	2,691	0	2,016
51330 Dispatcher Christmas Overtime	695	1,099	0	897	0	879
51400 Longevity pay	9,100	8,950	9,150	9,900	8,500	8,200
51410 Dispatcher Longevity Pay	1,350	1,750	1,350	1,350	1,300	800
51420 Holiday Pay	44,864	45,935	49,835	51,630	20,098	51,152
51430 Dispatcher Holiday Pay	11,596	11,520	12,084	13,224	5,981	13,061
51440 Shift Differential	2,412	1,442	4,434	2,190	676	2,190
51450 Court Time	4,701	14,244	13,103	10,500	5,324	10,500
51460 Quinn Bill Educational Incentive	201,615	201,739	212,325	231,877	97,542	240,146
51920 Uniforms	42,279	41,618	33,838	35,100	17,381	35,100
51930 In-service Training	1,265	8,065	15,586	8,000	7,321	8,000
51940 Fitness Incentive	15,100	16,000	16,600	22,400	9,600	22,900
51950 Roll Call	713	922	498	1,406	651	1,406
51960 Dispatcher Differential	2,031	649	1,494	2,044	571	2,044
51965 Officer In Charge Pay	973	2,110	1,503	2,392	468	0
51970 Part-time Custodian	20,871	21,270	22,501	23,508	11,372	23,613
<b>SUBTOTAL</b>	<b>2,047,763</b>	<b>2,076,530</b>	<b>2,187,603</b>	<b>2,320,334</b>	<b>1,045,939</b>	<b>2,309,968</b>

## Section 3-6

## Police Department



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
<b>POLICE DEPARTMENT</b>						
<b>Expenses</b>						
52110 Utilities	29,153	31,108	32,268	32,613	14,417	32,613
52690 Radio Equipment Maintenance	6,514	9,909	5,924	5,000	1,188	5,000
52800 Contractual Services	21,823	26,288	25,045	27,696	21,314	27,696
53110 Printing	847	577	639	500	104	500
53190 Training	8,274	13,583	13,351	10,000	6,443	10,000
53410 Telephone	13,229	14,919	14,229	14,500	6,425	14,500
53420 Postage	208	1,284	792	500	41	500
53430 Radio Line Rentals	6,177	6,552	5,828	6,552	2,647	6,552
53720 Computer Services	20,169	20,310	16,461	25,000	14,779	30,000
54290 Office Supplies	2,652	3,940	6,254	3,000	1,015	3,000
54490 Repairs & Maintenance	10,573	5,763	13,482	16,750	8,143	10,000
54590 Custodial Supplies	4,778	5,414	6,969	5,500	2,263	5,500
54850 Vehicle Maintenance	31,831	24,450	30,873	22,000	7,491	22,000
55970 Special Investigations	0	400	0	500	0	500
55980 Field Supplies	5,506	10,433	5,053	6,000	5,828	7,100
57810 Unclassified	1,450	3,903	3,101	2,000	1,245	2,000
58690 New Equipment	10,822	20,523	43,898	5,000	9,366	27,500
<b>SUBTOTAL</b>	<b>174,005</b>	<b>199,357</b>	<b>224,168</b>	<b>183,111</b>	<b>102,708</b>	<b>204,961</b>
<b>TOTAL: POLICE</b>	<b>2,221,768</b>	<b>2,275,887</b>	<b>2,411,772</b>	<b>2,503,445</b>	<b>1,148,647</b>	<b>2,514,929</b>





### **Fire Department Mission Statement**

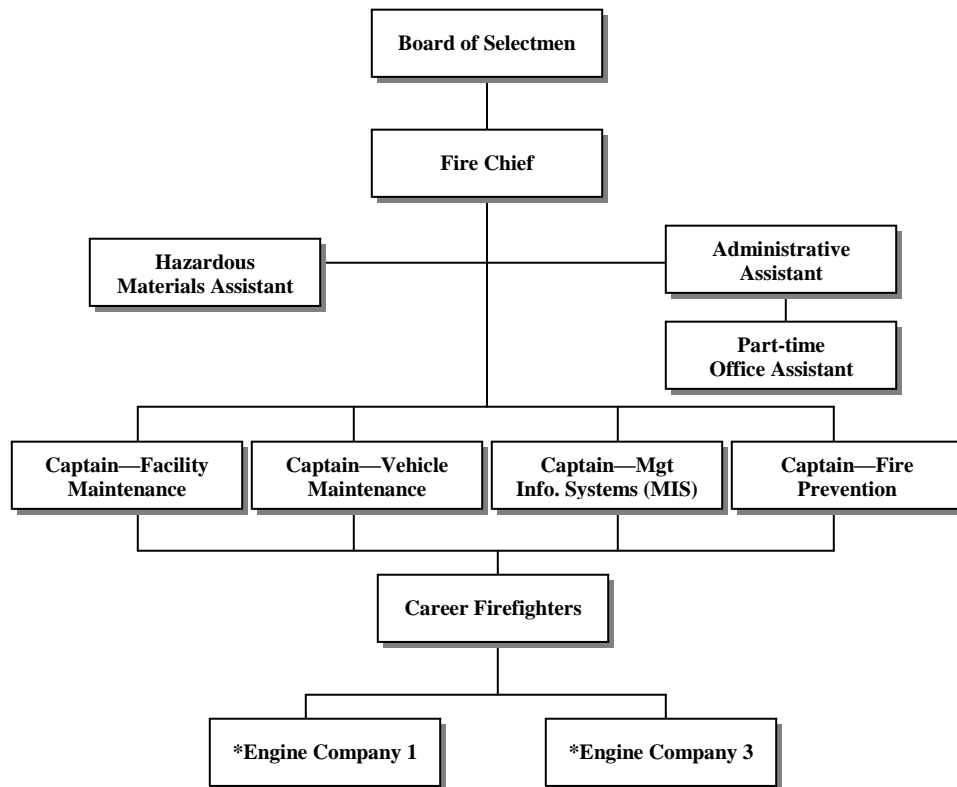
*“To promote and deliver life safety by providing efficient, professional, high quality, cost effective, and timely protective services including fire suppression, emergency medical services, fire prevention, disaster response management, public safety education, and code enforcement.”*

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

In keeping with the protection of life as its highest priority, the department is licensed by the state to operate its emergency medical ambulance service at the advance life support paramedic level. Through the department’s Paramedics, Advanced Emergency Medical Technicians (AEMT), and Basic Emergency Medical Technicians (EMT-B), the highest standard of pre-hospital emergency care is provided to those in need.

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

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

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

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

These engine companies are on call for rotating two-week periods and consist of twelve personnel - two Captains, four career Firefighter/Paramedics or EMTs, and six on-call Firefighters or Firefighter/EMTs. In the event of multiple and/or 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 Fire Chief.

Through a combination of career and on-call personnel, the department provides 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 AEMT.



### Fire Services FY2016 Initiatives and Accomplishments

1. Replaced 40 self-contained breathing apparatus (SCBA) cylinders that had reached the end of their useful life.
2. Exercised the Town's Hazardous Materials Plan and Comprehensive Emergency Management Plan through a tabletop exercise.
3. Through a gift to the department, we were able to purchase a battery powered fan used to quickly clear large amounts of smoke from a building. The previous fans were gas powered and less efficient and effective.
4. The department developed a webpage to allow open burning permit holders to seek approval and reporting burning activity electronically.
5. The department again received grant funding from the Massachusetts Emergency Management Agency for emergency equipment and LEPC operational supplies.
6. Three of the department's members belong to the District 14 Dive and Rescue Team and one member participates on District's Tech Team. New equipment, including a dry suit, underwater scuba gear, air tanks and a mask were purchased to replace equipment that was nearing the end of its useful life.
7. The fire department contracted this year with GMEC, an online EMS Continuing Education company to provide on-line training to the seventeen full-time Firefighter/Paramedics on staff. This program is expected to provide a more cost-effective and user-friendly approach to providing the training staff must complete annual to maintain their EMT/Paramedic License in accordance with 105 CMR 170.930

**Fire Services FY2017 Goals and Initiatives**

1. Review current make up of Department Fleet looking at number and condition of all apparatus, replacement plan schedule, maintenance program, and operational use.
2. Begin implementation of staffing recommendations as detailed in the Center for Public Safety Management Study including applying for a Staffing for Adequate Fire and Emergency (S.A.F.E.R) grant.
3. Update and improve department Records Management System to allow for better tracking of all department assets, to improve tracking of apparatus maintenance records, to allow for scheduling and payroll implementation, and to improve maintenance of all department training records.
4. In conjunction with all department personnel develop a comprehensive department manual for all General Orders, Standard Operating Guidelines, Rules and Regulations, and Codes of Conduct and Ethics.
5. Begin planning for an addition/renovation or replacement of the current fire station as outlined in the Center for Public Safety Management study.
6. Enter into discussions with neighboring fire departments in regards to increasing automatic aid response to help improve the level of response resulting in increased safety for all residents and emergency personnel.
7. Update department training program with an emphasis on professional development and succession planning.
8. Review and update the ambulance fee structure to achieve appropriate cost recovery.

**Significant Budget Changes or Initiatives**

As presented, the FY2017 Fire Department Budget reflects an increase of \$13,718, or 0.78% in the General Fund appropriation and maintains the current level of services. The departmental budget as presented does not include wage increases for Union or Non-Union personnel, which have been budgeted centrally, pending successful contract negotiations. During FY2016 a new Chief was hired and the Board of Selectmen's Ad Hoc Staffing Committee with its Consultant completed a comprehensive operational review and staffing analysis of the department. One key recommendation of the study is to move from a four to a five person shift configuration which would necessitate the hiring of three additional Firefighter/Paramedics. One position was authorized for hire during FY2016 and the FY2017 budget includes the hiring of another Firefighter/Paramedic midyear in FY2017, leaving just one more position to be added in subsequent years to reach the five person shift configuration that would improve firefighter safety and provide adequate coverage. The study also recommended hiring a future Deputy Fire Chief, resources permitting.



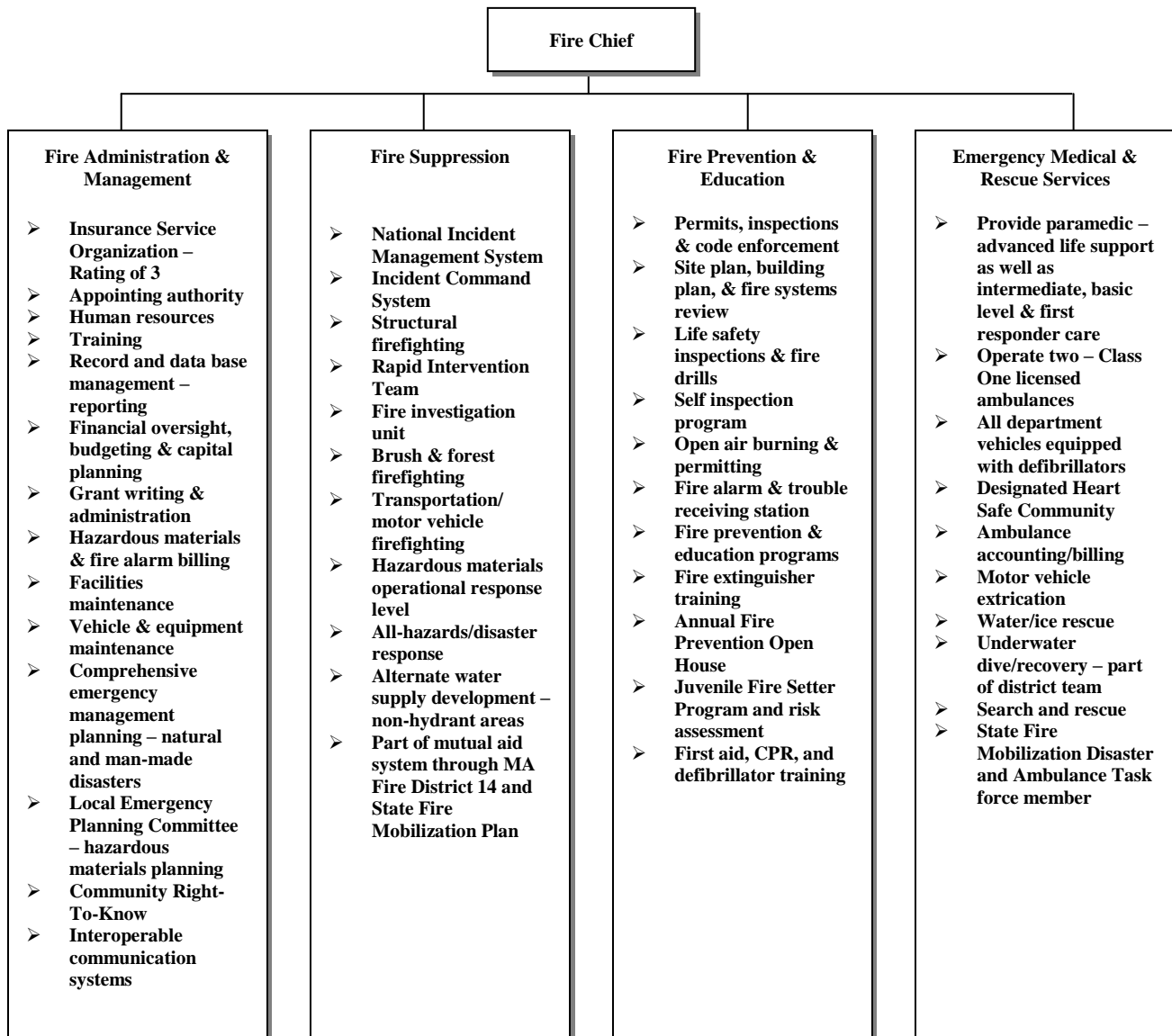
## Fire Department

## Section 3-11

In addition to the General Fund appropriation of \$1,774,579 (which includes a transfer in of \$307,987 from the Fire Department Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also includes \$404,887 in planned expenses that are charged directly to the Fire Department Revolving Fund. The Fire Department Revolving Fund is supported primarily by fees for ambulance services.

The total FY2017 budget that supports the Fire/EMS services is \$2,179,466 (\$1,774,579 plus the Fire Department Revolving Fund direct charges of \$404,887). The direct Revolving Fund charges include ambulance billing services, overtime wages, call firefighter supplies and equipment, licensing fees, related maintenance and operational expenses of the ambulances and related equipment. The account also pays for the debt service associated with the purchase of ambulances.

### Fire Programs and Services



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

<b>Position</b>	<b>FY 2013 FTE</b>	<b>FY 2014 FTE</b>	<b>FY 2015 FTE</b>	<b>FY 2016 FTE</b>	<b>FY 2017 FTE</b>
Fire Chief	1	1	1	1	1
Fire Captain	4	4	4	4	4
Firefighter / EMT Basic	2	2	2	2	2
Firefighter / EMT Intermediate	1	1	1	1	1
Firefighter / Paramedic	9	10	10	11	12
Fire Marshal	0.25	0	0	0	0
Administrative Assistant	1	1	1	1	1
Office Assistant (ambulance billing)	0.18	0.18	0.18	0.18	0.18
Hazardous Materials Assistant	0.48	0.48	0.48	0.48	0.48
Call Firefighters	0.76	0.77	0.79	0.87	0.75
<b>Total Full-time Equivalent</b>	<b>19.67</b>	<b>20.43</b>	<b>20.45</b>	<b>21.53</b>	<b>22.41</b>

- During FY2017 a full-time Firefighter/Paramedic position is being added mid-year, effective January 1, 2017. A position was also previously authorized mid-year during FY2016. The FY2016 Fire Department staffing is comprised of 19 full-time career members consisting of a Fire Chief, four Captain/EMTs, and fourteen Firefighter/EMTs of which twelve are Paramedics. Based upon the recently completed staffing study, the recommended goal is to get to five personnel per shift. The recommended shift configuration allows sufficient personnel to simultaneously staff one fire call and one ambulance call, or two ambulance calls at once without relying on mutual aid. The five person shift configuration also provides enhanced firefighter safety and overall emergency coverage.
- In addition to the full-time professional Firefighters, there are currently 5 active Call Firefighters that work as-needed. During FY2017 Call Firefighter wages average \$22.38/hr. The Call wages budget is \$34,582. This results in approximately 0.75 FTEs ( $\$34,582 / \$22.38 = 1,545 \text{ hrs per year} / 52 \text{ weeks} = \underline{29.71 \text{ hrs per week}} / 40 \text{ hrs per week} = .75 \text{ FTE}$ ).
- During FY2013 the Building Inspector, who also served as the part-time Fire Marshal for 10 hours per week, retired. Half the position was paid by the General Fund and half from the EMS account. During FY2014 the hiring of a new Firefighter/Paramedic position in the department was authorized to allow for enhanced fire prevention and inspection efforts.
- The department employs a 19 hour per week (.48 FTE) Hazardous Materials Assistant and a 7 hour per week (.18 FTE) Office Assistant for ambulance billing.



## Fire Department

## Section 3-13

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
<b>FIRE DEPARTMENT</b>						
<b>Personnel Services</b>						
51100 Fire Chief's Salary	110,773	113,279	131,482	104,000	45,200.00	104,000
51110 Administrative Salary	47,138	48,296	66,391	51,629	25,067.52	52,138
51115 Part-time Admin Salary	0	0	1,721	7,703	0.00	7,674
51120 Firefighters Salaries	857,474	907,430	967,507	1,044,122	488,571.54	1,057,954
51130 Part-time Salaries	1,644	0	0	0	0	0
51132 Hazardous Materials Assistant	6,448	4,135	15,421	26,772	7,109.76	26,670
51230 Call Firefighter wages	7,390	8,099	6,047	34,582	5,719.29	34,582
51300 Overtime	83,210	86,733	178,917	133,144	138,257.96	133,144
51410 Longevity Pay	11,150	11,300	11,550	10,500	10,500.00	10,300
51420 Fire Holiday Pay	16,378	16,919	44,368	49,294	21,513.30	44,589
51460 Educational Incentive	9,163	5,975	103,400	110,150	84,575.00	110,450
51930 In-service Training	19,483	23,303	39,405	37,919	12,223.53	38,764
51940 Participation Incentive	0	921	0	2,000	0.00	2,000
<b>SUBTOTAL</b>	<b>1,170,251</b>	<b>1,226,390</b>	<b>1,566,208</b>	<b>1,611,815</b>	<b>838,738</b>	<b>1,622,265</b>

## Section 3-14

## Fire Department



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
<b>FIRE DEPARTMENT</b>						
<b>Expenses</b>						
52110 Utilities	20,476	22,014	24,549	29,500	8,561	29,500
52410 Equipment Maintenance	65,519	19,961	17,520	19,756	12,756	19,756
52800 Contractual Services	0	214	0	0	0	0
53110 Printing	236	235	416	500	88	500
53190 Training Expenses	657	533	684	750	493	1,000
53210 Fire Prevention Education	0	1,684	866	1,850	700	1,850
53410 Telephone	2,620	1,870	2,047	1,960	1,640	1,645
53420 Postage	295	285	372	1,200	319	1,200
53720 Computer Services	11,228	8,995	8,833	11,895	7,700	12,678
54290 Office Supplies	1,210	831	1,119	1,755	879	1,755
54490 Building Maintenance	11,225	10,114	8,824	9,000	4,118	9,000
54590 Custodial Supplies	1,205	1,947	2,321	2,000	1,172	2,000
55130 Uniforms	14,599	19,879	20,645	18,700	1,514	20,400
55990 Materials & Supplies	14,055	11,275	11,579	11,961	5,173	11,961
57110 Travel / Mileage	215	232	69	490	23	490
57310 Dues	2,244	2,369	3,389	4,005	2,560	4,855
57320 Subscriptions	1,316	1,205	1,256	1,495	61	1,495
57340 Meetings	225	341	215	604	135	604
57360 NFPA 1500 Compliance	4,330	1,725	2,272	1,625	0	1,625
58530 Capital Outlay	24,985	27,902	23,353	30,000	7,533	30,000
<b>SUBTOTAL</b>	<b>176,640</b>	<b>133,612</b>	<b>130,328</b>	<b>149,046</b>	<b>55,425</b>	<b>152,314</b>
<b>*TOTAL: FIRE</b>	<b>1,346,891</b>	<b>1,360,002</b>	<b>1,696,537</b>	<b>1,760,861</b>	<b>894,163</b>	<b>1,774,579</b>

\* In addition to the General Fund appropriation of \$1,774,579 (which includes a transfer in of \$307,987 from the Fire Department Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also includes \$404,887 in planned expenses that are charged directly to the Fire Department Revolving Fund. The Fire Department Revolving Fund is supported primarily by fees for ambulance services. The total FY2017 budget that supports the Fire/EMS services is \$2,179,466 (\$1,774,579 plus the Fire Department Revolving Fund direct charges of \$404,887).





## Fire Department

## Section 3-15

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
<b>EMERGENCY PREPAREDNESS</b>						
<b>Personnel Services</b>						
51130 Stipend for EP Director	5,439	5,659	5,888	5,500	0	5,000
51130 Stipend for Shelter Coordinator	1,000	1,000	1,000	1,000	83	1,000
<b>SUBTOTAL</b>	<b>6,439</b>	<b>6,659</b>	<b>6,888</b>	<b>6,500</b>	<b>83</b>	<b>6,000</b>
<b>Expenses</b>						
52690 Equipment Maintenance	0	0	0	0	0	0
53410 Telephone	0	0	0	0	0	0
55980 Field Supplies	1,108	0	1,041	3,000	0	1,000
58690 New Equipment	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>1,108</b>	<b>0</b>	<b>1,041</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>
<b>TOTAL: EMERGENCY PREPAREDNESS</b>	<b>7,547</b>	<b>6,659</b>	<b>7,928</b>	<b>9,500</b>	<b>83</b>	<b>7,000</b>

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

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

The Northborough LEPC is a fully certified stand-alone Local Emergency Planning Committee by the Massachusetts State Emergency Response Commission (SERC). Re-Certification was issued on October 14, 2014. Certification is valid for a five-year period.

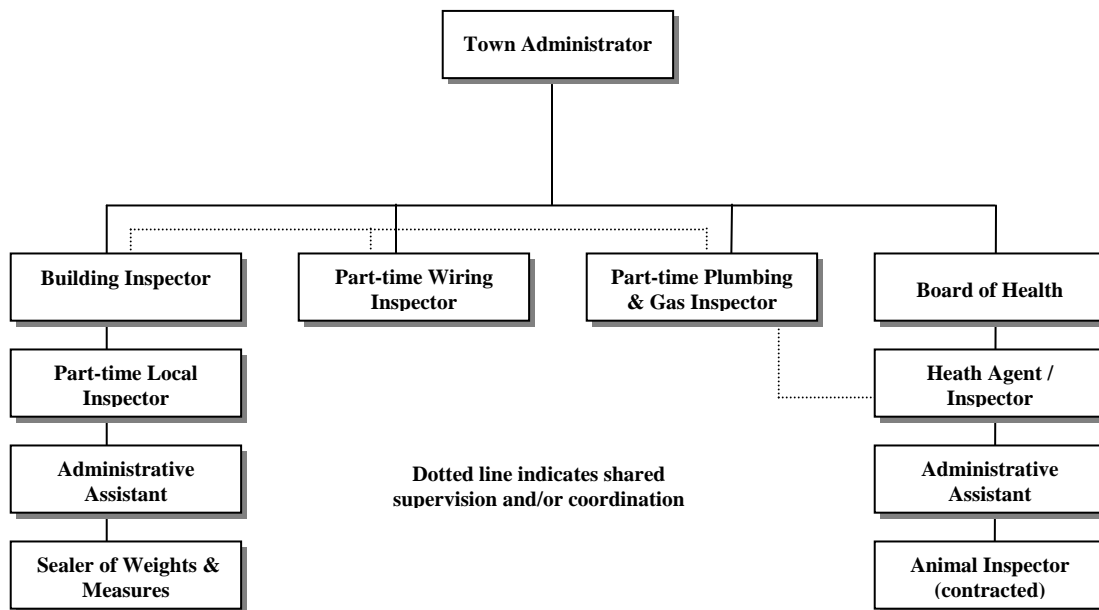
During FY2013 an Emergency Shelter Coordinator position was created and a stipend was added to the budget, which is continued in FY2017. The \$1,000 stipend budget line is split equally between the Coordinator and the Assistant Coordinator.



### Building Department Mission Statement

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

### Organizational Chart



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



### **Building Department FY2016 Initiatives and Accomplishments**

1. The Lincoln Street Elementary School project is in progress and is expected to be completed ahead of schedule.
2. The New England Baseball Complex is finished with UMass Medical and Quest Diagnostics Lab occupying the second floor.
3. The second phase of Northborough Crossing has begun, with six new building to be completed over the next few years.
4. The number of residential solar photovoltaic systems installed has increased by 20% over FY2015, providing more residents with sustainable and renewable energy for their homes.

### **FY2017 Goals and Objectives**

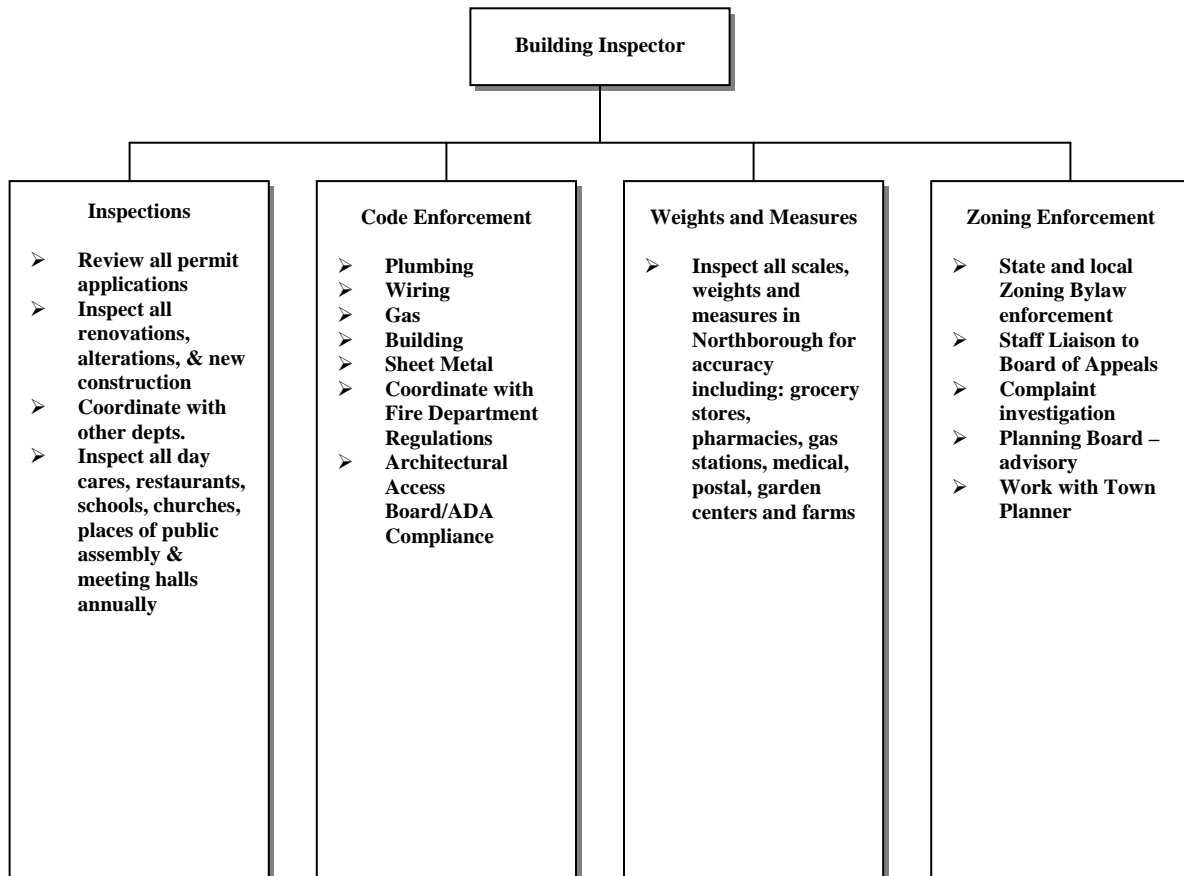
1. Continue to provide citizens, business owners, and design professionals with exceptional customer service through improved permit review time and communication within municipal departments responsible for the review and approval of permits.
2. Implement an education campaign for the public on current code changes that regulate and impact the construction, alteration, or renovation of new and existing residential and commercial properties within the Commonwealth; as well as providing the public with a better understanding of the role the Building Department has with regards to public safety within the community.
3. Research and establish up to date building, electrical, gas and plumbing permit fees; that reflect the current changes in technology and code requirements for the review, issuance and inspection associated with work requiring permits.

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

There are no significant budget changes for the FY2017 Building Department. However, during FY2017 the Department will fully realize the potential of new permitting software intended to allow greater ease of use and coordination as well as enhanced online features for the public. Overall, the departmental budgets for Building, Gas, Wiring and Sealer represent a slight decrease of \$2,214, although the budget does not reflect general wage increases for union and non-union personnel, as these are budgeted centrally pending successful contract settlements.



## Building Department Programs and Services



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

<b>Position</b>	<b>FY 2013 FTE</b>	<b>FY 2014 FTE</b>	<b>FY 2015 FTE</b>	<b>FY 2016 FTE</b>	<b>FY 2017 FTE</b>
Building Inspector	1	1	1	1	1
Part-time Local Building Inspector	0.40	0.40	0.40	0.40	0.40
Part-time Wiring Inspector	.25	.25	.25	.25	.25
Part-time Gas Inspector	0.15	0.15	0.15	0.15	0.15
Part-time Plumbing Inspector	---	See	Health	Dept	---
Administrative Assistant	1	1	1	1	1
PT Sealer of Weights & Measures	Contract	Contract	Contract	Contract	Contract
<b>Total Full-time Equivalent</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>	<b>2.80</b>

**\*Personnel Explanation:**

- Full Time Equivalents are based upon 40hrs per wk (30hrs/40hrs = .75 FTE).
- One individual serves as both the Part-time Plumbing Inspector 8hrs per week (0.20 FTE) and the Part-time Gas Inspector 6hrs per week (0.15 FTE). The Part-time Plumbing Inspector's wages are reflected in the Health Department budget.
- Beginning in FY2013 the Town contracted with the MA Office of Consumer Affairs & Business Regulation (OCABR)—Division of Standards (DOS) to provide all Sealer of Weights & Measures services, including the inspections required at the new 640,000 square foot Northborough Crossing shopping plaza. DOS is the State agency responsible for enforcing all laws, rules, and regulations relating to weights and measures and the use of weighing and measuring devices in commercial transactions.

## Section 3-20

## Building Department



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
<b>BUILDING INSPECTOR</b>						
<b>Personnel Services</b>						
51100 Building Inspector Salary	88,430	76,776	71,356	72,930	37,815	74,350
51120 Part-time Local Inspector wages	15,265	22,661	10,696	24,052	3,027	21,502
51140 Administrative Assistant	53,236	55,182	57,605	57,116	27,903	56,817
51410 Longevity Pay	350	350	350	350	425	425
<b>SUBTOTAL</b>	<b>157,281</b>	<b>154,969</b>	<b>140,006</b>	<b>154,448</b>	<b>69,170</b>	<b>153,094</b>
<b>Expenses</b>						
53190 Training	1,237	367	35	1,850	230	1,850
54290 Office Supplies	513	846	658	1,660	1,350	660
54850 Vehicle Maintenance	190	0	0	0	0	0
55980 Field Supplies	78	10	0	100	263	100
57110 Travel / Mileage	2,467	2,460	2,737	4,500	1,443	4,500
57310 Dues	190	215	355	340	50	355
57340 Meetings	60	235	65	905	0	920
58690 New Equipment	0	0	0	0	0	400
<b>SUBTOTAL</b>	<b>4,735</b>	<b>4,133</b>	<b>3,850</b>	<b>9,355</b>	<b>3,336</b>	<b>8,785</b>
<b>TOTAL: BUILDING INSPECTOR</b>	<b>162,016</b>	<b>159,102</b>	<b>143,856</b>	<b>163,803</b>	<b>72,506</b>	<b>161,879</b>



## Building Department

## Section 3-21

	FY2013	FY2014	FY2015	FY2016	FY2016	FY2017
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
<b>GAS INSPECTOR</b>						
<b>Personnel Services</b>						
51130 Gas Inspector Salary	9,687	9,881	10,079	10,281	5,140	10,281
<b>SUBTOTAL</b>	<b>9,687</b>	<b>9,881</b>	<b>10,079</b>	<b>10,281</b>	<b>5,140</b>	<b>10,281</b>
<b>Expenses</b>						
53190 Training	0	0	30	125	0	125
54290 Office Supplies	0	60	107	225	60	225
57110 Travel / Mileage	518	547	873	880	584	880
57310 Dues	45	45	45	90	15	90
58690 New Equipment	0	0	0	100	0	0
<b>SUBTOTAL</b>	<b>563</b>	<b>652</b>	<b>1,055</b>	<b>1,420</b>	<b>659</b>	<b>1,320</b>
<b>TOTAL: GAS INSPECTOR</b>	<b>10,251</b>	<b>10,533</b>	<b>11,134</b>	<b>11,701</b>	<b>5,799</b>	<b>11,601</b>

## Section 3-22

## Building Department



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
<b>WIRING INSPECTOR</b>						
<b>Personnel Services</b>						
51130 PT Wiring Inspector Wages	15,778	14,822	16,602	17,266	8,633	17,176
51140 PT Permanent wages	426	123	216	1,000	247	1,000
<b>SUBTOTAL</b>	<b>16,205</b>	<b>14,945</b>	<b>16,818</b>	<b>18,266</b>	<b>8,879</b>	<b>18,176</b>
<b>Expenses</b>						
52800 Contracted services	90	0	0	0	0	0
53190 Training	0	387	0	250	0	250
54290 Office Supplies	223	195	180	530	45	430
57110 Travel / Mileage	1,884	1,810	1,923	2,000	758	2,000
<b>SUBTOTAL</b>	<b>2,197</b>	<b>2,393</b>	<b>2,103</b>	<b>2,780</b>	<b>803</b>	<b>2,680</b>
<b>TOTAL: WIRING INSPECTOR</b>	<b>18,402</b>	<b>17,338</b>	<b>18,921</b>	<b>21,046</b>	<b>9,683</b>	<b>20,856</b>





## Building Department

## Section 3-23

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
<b>SEALER OF WEIGHTS &amp; MEASURES</b>						
<b>Personnel Services</b>						
51130 Sealer Salary	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>						
52800 Contractual Services	3,000	3,500	3,500	8,000	0	8,000
53190 Training	0	0	0	0	0	0
54290 Office Supplies	0	0	0	0	0	0
57110 Travel / Mileage	0	0	0	0	0	0
57310 Dues	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>TOTAL: SEALER WEIGHTS/MEASURES</b>	<b>3,000</b>	<b>3,500</b>	<b>3,500</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>



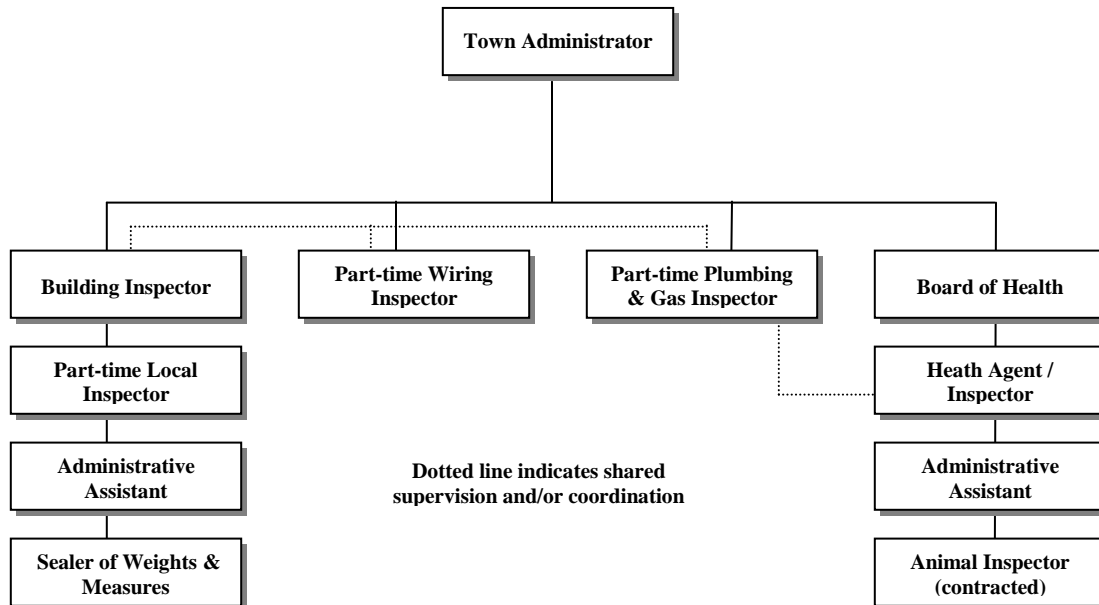
### Health Department Mission Statement

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

### Board of Health

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

### Organizational Chart



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



### **Health Department FY2016 Initiatives and Accomplishments**

1. Continued work on the “Building a Healthy Northborough” initiative with our partners in Hudson, Marlborough and Framingham which is now part of the MetroWest Moves initiative through Mass in Motion. Included in this initiative are:
  - Healthy Dining Initiative – voluntary restaurant program to improve dining choices and highlight healthy options
  - Take 10! Active Schools Program – curriculum-based physical activity breaks started at the Zeh Elementary School and introduced at the other elementary schools
  - CATCH Kids Club (CKC) – Northborough Extended Day Program (NEDP) after school program.
  - Building a Healthy Northborough community newsletter and Facebook page
  - Northborough Walking maps - produced by WalkBoston
2. Reviewed plans, observed construction and actively inspected new food service establishments throughout Town.
3. Conducted outreach and educational efforts to promote awareness of seasonal flu and information on how to reduce transmission. Vaccinated the public with a series of flu clinics and also performed blood pressure clinics.
4. Worked collaboratively with multiple town offices to implement a new ePermitting and permit tracking software called ViewPermit to increase efficiency and streamline the permit process.
5. Continued to build relationships with the schools through the Health and Wellness Advisory Meetings.
6. Continued to assist new and existing home owners and business establishments with code compliance for food, septic, well and tobacco regulations.

### **Health Department FY2017 Goals and Initiatives**

1. Transition the emergency shelter planning responsibilities from the Town Clerk’s Office to the Health Department. Develop plans for Emergency Shelter needs to include training initiatives, development of appropriate preparedness paperwork, updating memorandums of understanding where necessary and the recruitment and training of volunteers prepared to staff a shelter in the event of an emergency. Explore the possibility of contracting with SMART (State of MA Animal Response Team) to provide shelter for displaced animals.



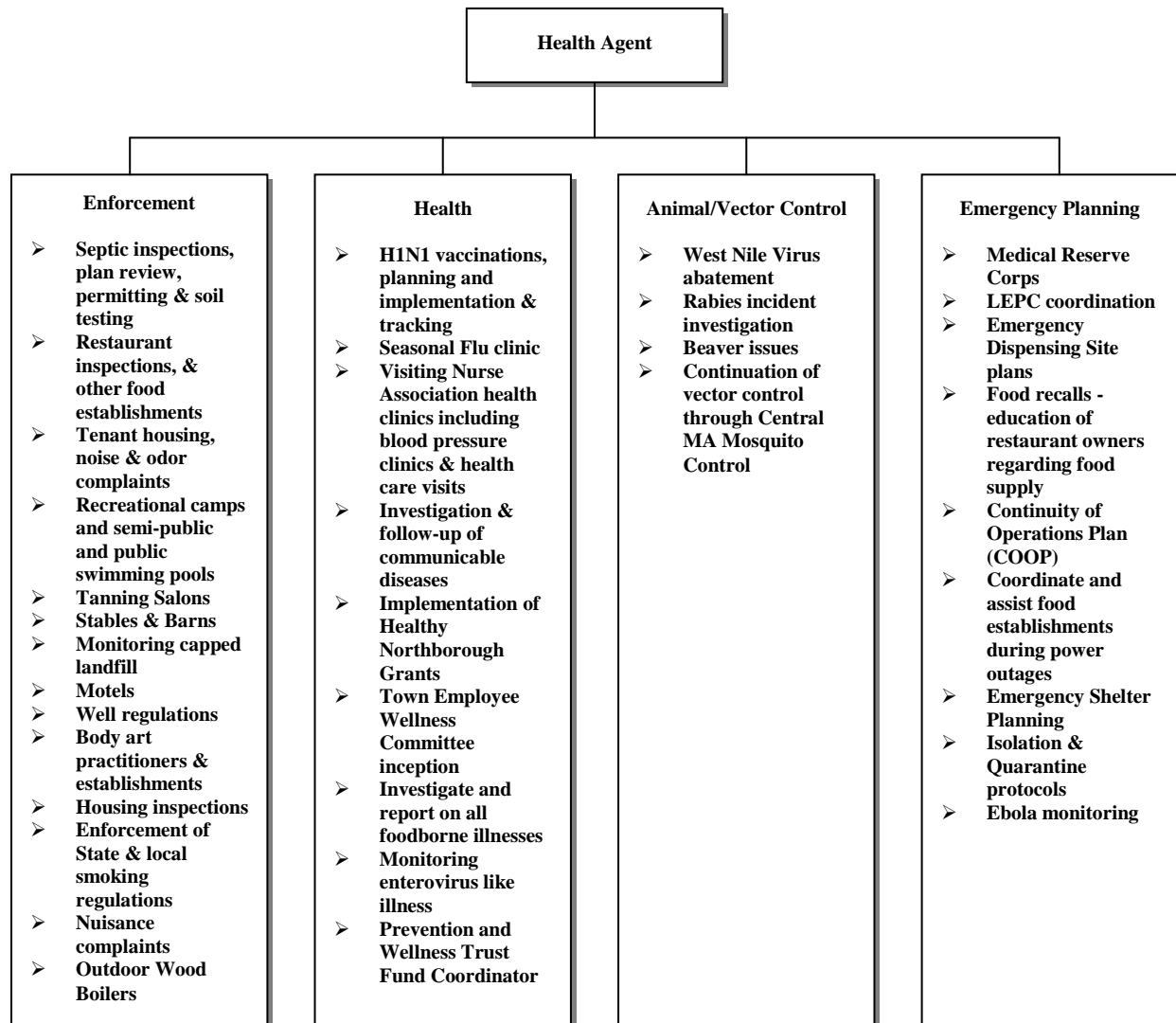
2. Develop an Opioid toolkit for the community. Plans could include the formation of a substance abuse coalition and/or task force with partners such as the school and public safety. Develop a treatment and recovery resource guide for families. Provide MDPH statistics related to evidence based recovery rates for all treatment types, programs and facilities.
3. Continue to encourage public housing to implement smoke free policies as secondary smoke is the leading cause of lung cancer. To assist in this effort free smoking cessation counseling is available to Northborough residents through a program instituted in January 2016 through a Metrowest Health Foundation Grant.
4. Continue to develop substance abuse prevention programs through the Substance Abuse Prevention Coalition. This will be done by looking at data, risk factors, access and history of addiction. The Towns of Hudson, Framingham, Natick, Ashland and Northborough will combine their middle and high school data results from the Metrowest Health Foundation school surveys to see what is triggering youth to engage in substance and work on how we can prevent it.
5. Creating a task force with efforts to help make Northborough a dementia friendly community by identifying key stakeholders to engage the community, set priorities and act together. Statistics show 1 out of 9 people over the age of 60 has some form of dementia. Statistics also show a significant trend in people who are 40-50 years old living with some forms of dementia.
6. Further develop plans for the Emergency Dispensing Site, including new ways to distribute medications quickly and effectively.

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

The Health Department budget as presented is an increase of \$7,485, or 4.07%. The majority of the increase is due to personnel costs associated with the hiring of a new Director. The budget also includes \$10,000 in the temporary wages line in order to provide office coverage during scheduled leaves as well as general back-up for the department's only health agent. As with all General Fund budgets, the Health Department does not include any wage increases for union or non-union personnel, as these have been budgeted centrally pending successful contract negotiations.



## Health Department Programs and Services



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

<b>Position</b>	<b>FY 2013 FTE</b>	<b>FY 2014 FTE</b>	<b>FY 2015 FTE</b>	<b>FY 2016 FTE</b>	<b>FY 2017 FTE</b>
Health Agent	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Part-time Plumbing Inspector	0.20	0.20	0.20	0.20	0.20
Animal Inspector	contractual	contractual	contractual	contractual	contractual
<b>Total Full-time Equivalent</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>	<b>2.20</b>

**\*Personnel Explanation:**

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



## Health Department

## Section 3-29

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
<b>HEALTH DEPARTMENT</b>						
<b>Personnel Services</b>						
51100 Health Agent	67,184	71,010	77,937	75,643	26,528	83,994
51120 Part-time Animal Inspector	0	0	0	0	0	0
51130 Part-time Plumbing Inspector	13,314	13,421	13,820	15,206	6,853	15,206
51140 Administrative Assistant wages	53,236	55,182	57,605	57,116	27,822	56,817
51220 Temporary wages	0	0	0	10,000	224	10,000
51410 Longevity Pay	550	550	550	550	425	425
<b>SUBTOTAL</b>	<b>134,285</b>	<b>140,162</b>	<b>149,911</b>	<b>158,515</b>	<b>61,852</b>	<b>166,442</b>
<b>Expenses</b>						
52800 Contractual Animal Inspector	0	0	0	1,000	0	1,000
53090 Advertising	102	0	171	250	0	250
53170 Testing	0	3,477	2,683	9,600	0	9,600
53990 Nursing Services	2,925	3,915	3,210	6,500	1,650	6,500
54290 Office Supplies	949	1,324	1,146	1,260	259	1,260
57110 Travel / Mileage	3,197	2,574	2,378	4,416	511	4,416
57310 Dues / Licensure Fees	325	482	316	1,012	150	570
57340 Meetings	452	911	1,485	900	0	900
57810 Unclassified	285	0	65	300	0	300
58690 New Equipment	175	197	0	200	0	200
<b>SUBTOTAL</b>	<b>8,411</b>	<b>12,879</b>	<b>11,454</b>	<b>25,438</b>	<b>2,569</b>	<b>24,996</b>
<b>TOTAL: HEALTH DEPARTMENT</b>	<b>142,696</b>	<b>153,042</b>	<b>161,365</b>	<b>183,953</b>	<b>64,422</b>	<b>191,438</b>



### **Animal Control Services Statement**

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

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

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

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

It should be noted that the FY2012 Dog Officer budget was funded through a combination of General Fund Revenues (taxes) and Revolving Fund Revenues (fee & fine revenues). The combination of these two sources of funding represented most of the direct resources expended for the Dog Officer service. Beginning in FY2013 the fees from dog licenses and fines came into the General Fund as a transfer from the revolving fund that largely off-sets the costs of the Animal Control services contract. In FY2017, this transfer is budgeted at \$27,000. Other departmental expenses continue to be funded by the revolving fund.





Animal Control					
Personnel Summary					
Position	FY 2013 FTE	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE
Dog Officer	Contracted	Contracted	Contracted	Contracted	Contracted
Assistant Dog Officer	Contracted	Contracted	Contracted	Contracted	Contracted
<b>Total Full-time Equivalent</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**\*Personnel Explanation:**

- During FY2012 the position of Dog Officer became vacant due to a retirement. Following a detailed analysis the Town opted to contract out for the service at significant savings. The contractual arrangement continues during FY2017.

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.



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 BUDGETED	FY2016 SIX MONTHS	FY2017 PROPOSED
<b>ANIMAL CONTROL</b>						
<b>Personnel Services</b>						
51130 Dog Officer Salary	0	0	0	0	0	0
51410 Longevity Pay	0	0	0	0	0	0
<b>SUBTOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>						
51920 Uniforms	0	0	0	0	0	0
52800 Contractual ACO Services	37,400	37,834	38,810	41,200	19,479	39,915
<b>SUBTOTAL</b>	<b>37,400</b>	<b>37,834</b>	<b>38,810</b>	<b>41,200</b>	<b>19,479</b>	<b>39,915</b>
<b>TOTAL: ANIMAL CONTROL</b>	<b>37,400</b>	<b>37,834</b>	<b>38,810</b>	<b>41,200</b>	<b>19,479</b>	<b>39,915</b>

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

The Revolving Fund is where dog license fees and related fines are collected and deposited for use in support of the service. Beginning in FY2013 the fees from dog licenses and fines went into the General Fund as a transfer to off-set the costs of the Animal Control services contract. In FY2017 the revolving fund revenues proposed to be transferred in are \$27,000 and the estimated cost for contractual Animal Control services is \$39,915, resulting in a net tax-supported service expense of \$12,915.