

Public Safety

Section 3



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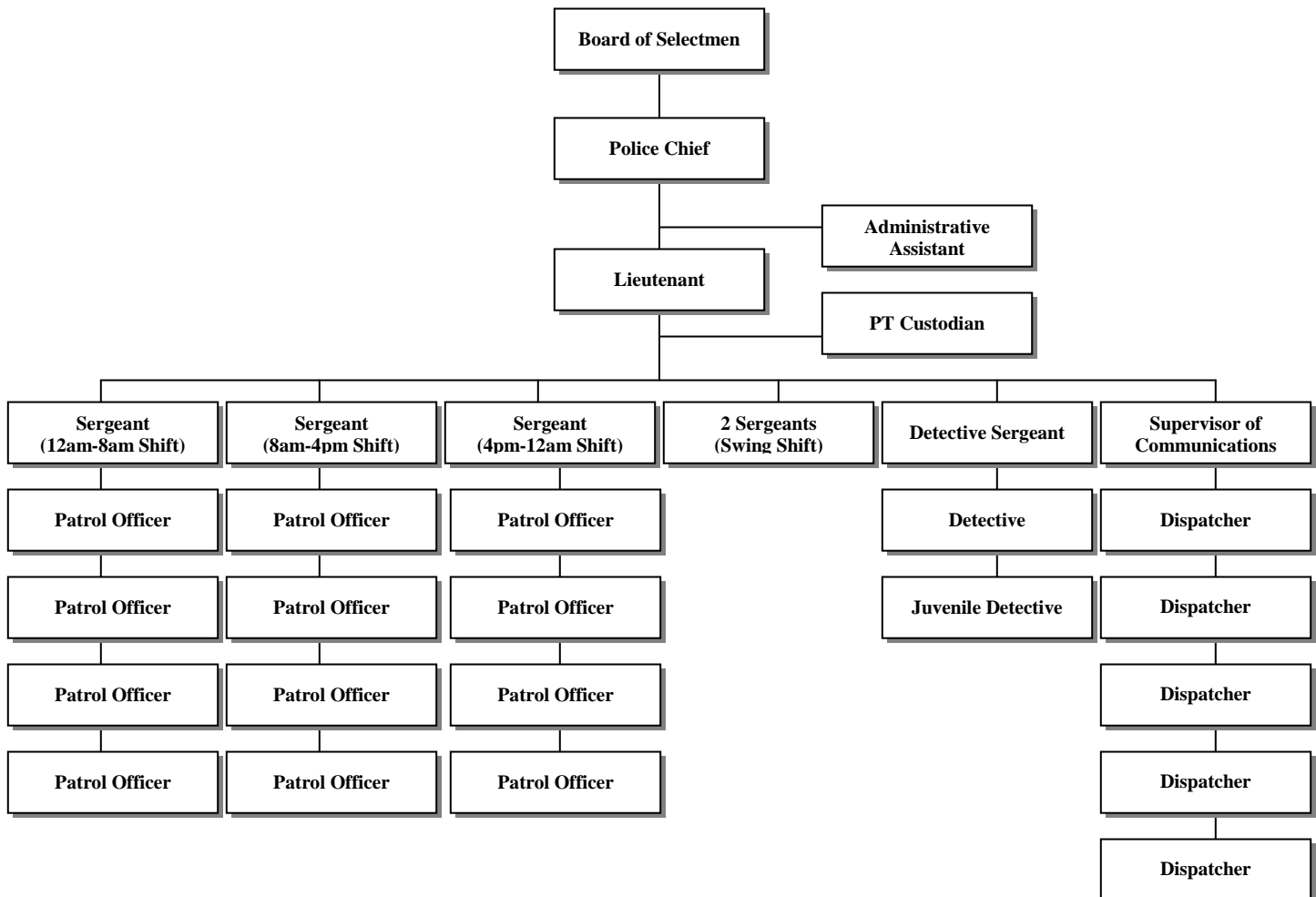


Police Department Mission Statement

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



**Police Department FY2018 Initiatives and Accomplishments**

1. In FY2018, The Police department continued to provide the community with the following initiatives:
 - *D.A.R.E.: (Drug Abuse Resistance Education)* in our Elementary School fifth grade classes, funded partially by private contributions;
 - *R.U.O.K.:* A free, daily call to check on the welfare of senior citizens and shut-ins;
 - Child Safety Seat Installations by our trained and certified Police Officer installer (a free service);
 - Supported the following community functions: Applefest, Memorial Day Parade, Recreation Department functions and numerous road races.
2. Established a working group composed of stakeholders (Police, Fire, DPW) to review the communications center functions. This group has met twice during the fiscal year to discuss topics that include:
 - Policy and procedure review;
 - Identification of areas and processes that work well and those in need of improvement and/or updating;
 - Communications center modernization improvements;
 - Work load and staff demands.
3. Maintained our aggressive crime prevention patrols specifically targeting banks, business and municipal property as part of our security check program.
4. Maintained an aggressive traffic enforcement program aimed at increased roadway safety. This is the single most requested police service by our residents. Officers completed 4,000 traffic enforcement actions.
5. Continued participation in the Massachusetts Police Accreditation Program to ensure that we maintain best practices, policies and procedures according to current national professional standards.
6. Continued implementation of our professional development and recognition program. Achievements are recognized through the issuance of uniform insignia indicating achievement of minimum standards and demonstration of competencies in identified areas.
7. Provided advanced management training for the Lieutenant through the Roger Williams University mid-level management and command school.
8. Provided supervisory training for two newly promoted Sergeants at Roger Williams University supervisor training program.
9. One officer successfully passed the entry requirements earning a position on the Central Massachusetts Law Enforcement Council Emergency Response Team (*CEMLEC ERT*).



Police Department FY2019 Goals and Initiatives

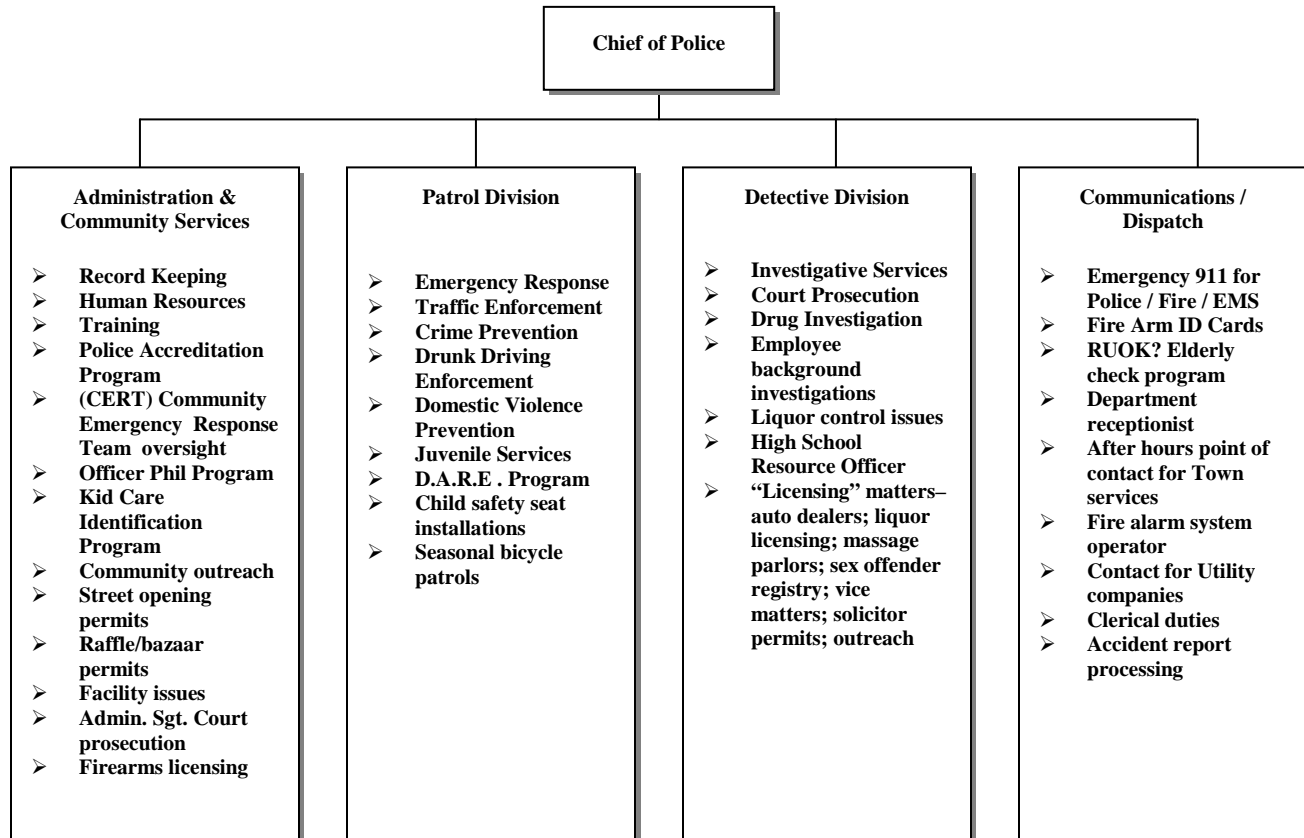
1. Maintain and improve services and programs identified in items one through nine above.
2. Establish a juvenile justice diversion program geared towards resolving misdemeanor and non-violent juvenile offenses through a voluntary community based program.
3. Continue to expand community policing/outreach efforts by expanding programs such as *"Coffee With a Cop,"* open house days and increased bike patrols.
4. Continue to emphasize and improve the school intruder response program (A.L.I.C.E.) by conducting drills and provide training within the school system.
5. Implement building maintenance and repairs designed to enhance the facility, including carpet replacement, tile repairs and painting.

Significant Budget Changes or Initiatives

Overall, the FY2019 Police Department Budget reflects an increase of \$67,846 or 2.57%. The departmental budget as presented includes contractual wage increases for Union and Non-Union personnel. The budget increase includes \$22,183 for the addition of a new Dispatcher, which has been budgeted at mid-year. The need for additional dispatch personnel was highlighted in the recent staffing study. Increased call volume associated with recent economic development as well as new State requirements to accept 911 cell phone calls and texts has added to the dispatch center's workload. The additional staff will allow for scheduling more than one Dispatcher during peak times and provide greater flexibility and coverage. The addition of a sixth Dispatcher was a top priority request of the Police Chief and Fire Chief.



Police Programs and Services





Police Department

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POLICE DEPARTMENT

Personnel Summary

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Position	FTE	FTE	FTE	FTE	FTE
Chief of Police	1	1	1	1	1
Lieutenant	1	1	1	1	1
Sergeant	5	5	6	6	6
Patrol Officers	14	14	14	14	14
Supervisor of Communications	1	1	1	1	1
Dispatcher	5	5	5	5	6
Administrative Assistant	1	1	1	1	1
Custodian	0.5	0.5	0.5	0.5	0.5
Total Full-time Equivalent	28.5	28.5	29.5	29.5	30.5

*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.
- The FY2019 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 another position in the form of a sixth Sergeant in FY2017 to improve shift coverage and supervision. The position was primarily intended to improve coverage on the 12AM-8AM shift and reduce future overtime expenses. The study also recommended further review of the dispatching function with the goal of adding a second dispatcher during peak call times. The FY2019 budget includes the addition of a sixth dispatcher, which has been budgeted at mid-fiscal year.

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Police Department



	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
POLICE DEPARTMENT						
Personnel Services						
51100 Police Chief Salary	115,545	136,558	120,213	122,617	58,479	125,070
51120 Administrative Assistant Salary	56,125	57,472	58,401	59,343	28,302	60,528
51150 Sergeant Salaries	331,169	286,787	411,023	427,296	204,661	435,840
51160 Patrol Officer Salaries	761,179	720,021	725,341	782,464	368,740	814,672
51170 Dispatcher Salaries	253,310	278,032	259,448	327,499	119,284	339,663
51200 Detective Pay	8,958	9,137	9,281	11,522	4,806	11,715
51210 Lieutenant Salary	92,908	80,563	90,484	96,742	46,138	98,677
51300 General Overtime	131,804	176,428	172,610	135,653	78,389	135,653
51310 Dispatcher Overtime	39,184	40,718	56,831	29,960	30,926	29,960
51320 Christmas Overtime	3,120	2,895	2,787	2,277	0	2,328
51330 Dispatcher Christmas Overtime	0	866	862	933	0	954
51400 Longevity pay	9,150	8,500	7,850	8,600	8,600	8,800
51410 Dispatcher Longevity Pay	1,350	1,300	800	1,675	1,200	1,200
51420 Holiday Pay	49,835	44,207	48,899	50,959	22,975	52,866
51430 Dispatcher Holiday Pay	12,084	12,635	12,552	13,799	4,847	14,108
51440 Shift Differential	4,434	2,340	4,076	2,190	766	2,190
51450 Court Time	13,103	15,492	16,220	10,500	4,689	10,500
51460 Quinn Bill Educational Incentive	212,325	193,554	214,420	249,210	114,459	254,000
51470 Dispatcher EMD Stipend	0	0	0	5,100	0	6,000
51920 Uniforms	33,838	65,105	41,705	29,650	10,774	30,250
51930 In-service Training	15,586	17,603	5,950	8,000	4,864	8,000
51940 Fitness Incentive	16,600	17,000	17,300	22,400	8,400	22,800
51950 Roll Call	498	2,255	0	2,255	0	2,255
51960 Dispatcher Differential	1,494	2,145	0	2,044	715	2,044
51965 Officer In Charge Pay	1,503	1,490	975	0	374	0
51970 Part-time Custodian	22,501	23,595	24,267	24,335	12,015	26,000
SUBTOTAL	2,187,603	2,196,701	2,302,292	2,427,023	1,134,402	2,496,073



Police Department

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	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
POLICE DEPARTMENT						
Expenses						
52110 Utilities	32,268	32,074	31,501	32,613	14,515	32,613
52690 Radio Equipment Maintenance	5,924	1,801	807	5,000	313	5,000
52800 Contractual Services	25,045	41,924	27,960	28,530	18,514	31,500
53110 Printing	639	679	454	600	577	600
53190 Training	13,351	23,062	23,438	20,250	12,169	15,000
53410 Telephone	14,229	13,559	11,744	14,500	6,138	17,156
53420 Postage	792	632	0	600	34	600
53430 Radio Line Rentals	5,828	5,901	6,443	6,552	2,647	6,552
53720 Computer Services	16,461	20,460	20,351	30,271	21,595	30,681
54290 Office Supplies	6,254	4,345	2,829	3,500	661	3,500
54490 Repairs & Maintenance	13,482	12,898	10,198	14,500	9,103	14,000
54590 Custodial Supplies	6,969	4,226	3,702	5,500	422	5,500
54850 Vehicle Maintenance	30,873	15,895	21,366	20,000	5,186	20,000
55970 Special Investigations	0	500	0	500	0	500
55980 Field Supplies	5,053	8,901	9,127	7,100	4,277	7,450
57810 Unclassified	3,101	2,208	2,605	2,000	1,354	2,000
58690 New Equipment	43,898	23,869	16,941	21,840	26,405	20,000
SUBTOTAL	224,168	212,935	189,466	213,856	123,910	212,652
TOTAL: POLICE	2,411,772	2,409,636	2,491,758	2,640,879	1,258,312	2,708,725

**Fire Department Mission Statement**

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

The Northborough Fire Department is charged with the protection of life and property from fire through direct fire suppression efforts, prevention, inspectional services, self-inspection programs, fire code enforcement and public fire education. The department also provides a Fire Investigation Unit of trained fire investigators to determine the cause and origin of fires. These department investigators work closely with the Town’s Police Department, Fire District 14 Fire Investigation Unit, Office of the State Fire Marshal’s Fire and Explosion Investigation Unit as well as the Federal Bureau of Alcohol, Tobacco and Firearms.

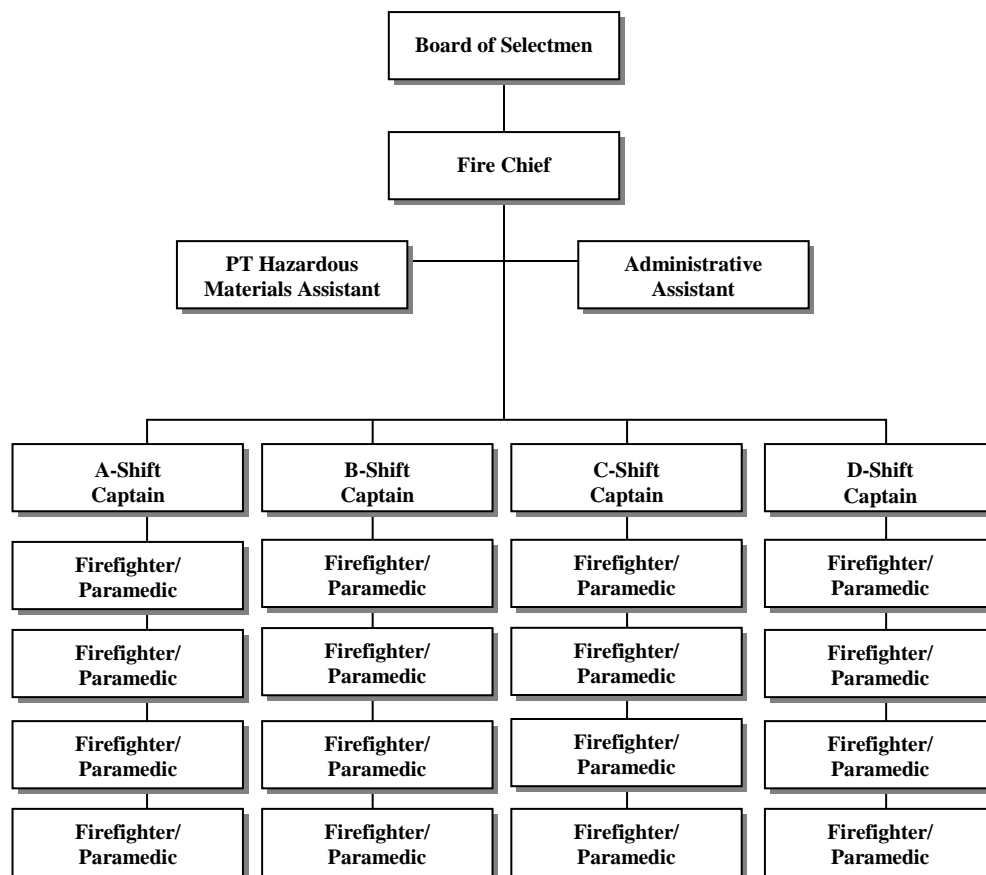
In keeping with the protection of life as its highest priority, the department is licensed by the state to operate its emergency medical ambulance service at the advance life support paramedic level. Through the department’s Paramedics, Advanced Emergency Medical Technicians (AEMT), and Basic Emergency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

The department is also equipped to handle a wide variety of rescue services ranging from motor vehicle extrication to water and ice rescue. Fire and EMS mutual aid is coordinated through Massachusetts Fire District 14 with hazardous materials response and mitigation provided on a regional basis through the Massachusetts Department of Fire Services.

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



Organizational Chart



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

**Fire Services FY2018 Initiatives and Accomplishments**

1. The Department has fully implemented FireHouse Records Management System. This conversion enables us to provide improved statistical information to be utilized while making operational and administrative decisions.
2. Completed the hiring process for line personnel as defined in the Center for Public Safety Management staffing study.
3. Created and classified a job description for a Deputy Chiefs' position as recommended in the Center for Public Safety Management study. Hiring of the Deputy Chief position is subject to future appropriation.
4. Through the new Emergency Dispatch Committee operational improvements and efficiencies were brought forward for implementation. The Committee is intended to improve communications and efficiencies between the various public safety departments who all rely on dispatch services.
5. A new comprehensive training program was implemented, resulting in cost savings.
6. Facilitated Local Emergency Planning Committee Table Top Drill in conjunction with Massachusetts Emergency Management Agency.
7. Updated the Town's Hazard Mitigation Plan in conjunction with Central Massachusetts Regional Planning Commission.

Fire Department FY2019 Goals and Initiatives

1. Complete the feasibility study and design for new fire station.
2. Receive and complete the building of the new Forestry Vehicle and place it into service.
3. Continue moving forward with Fire Department rebranding of the vehicles.
4. Complete the review of potentially transitioning alarms currently monitored by the Fire Department to a private central monitoring station.
5. Issue a Request for Proposals for Ambulance Billing services.
6. Review and update all department fees for Permits and Ambulance Services.



Significant Budget Changes or Initiatives

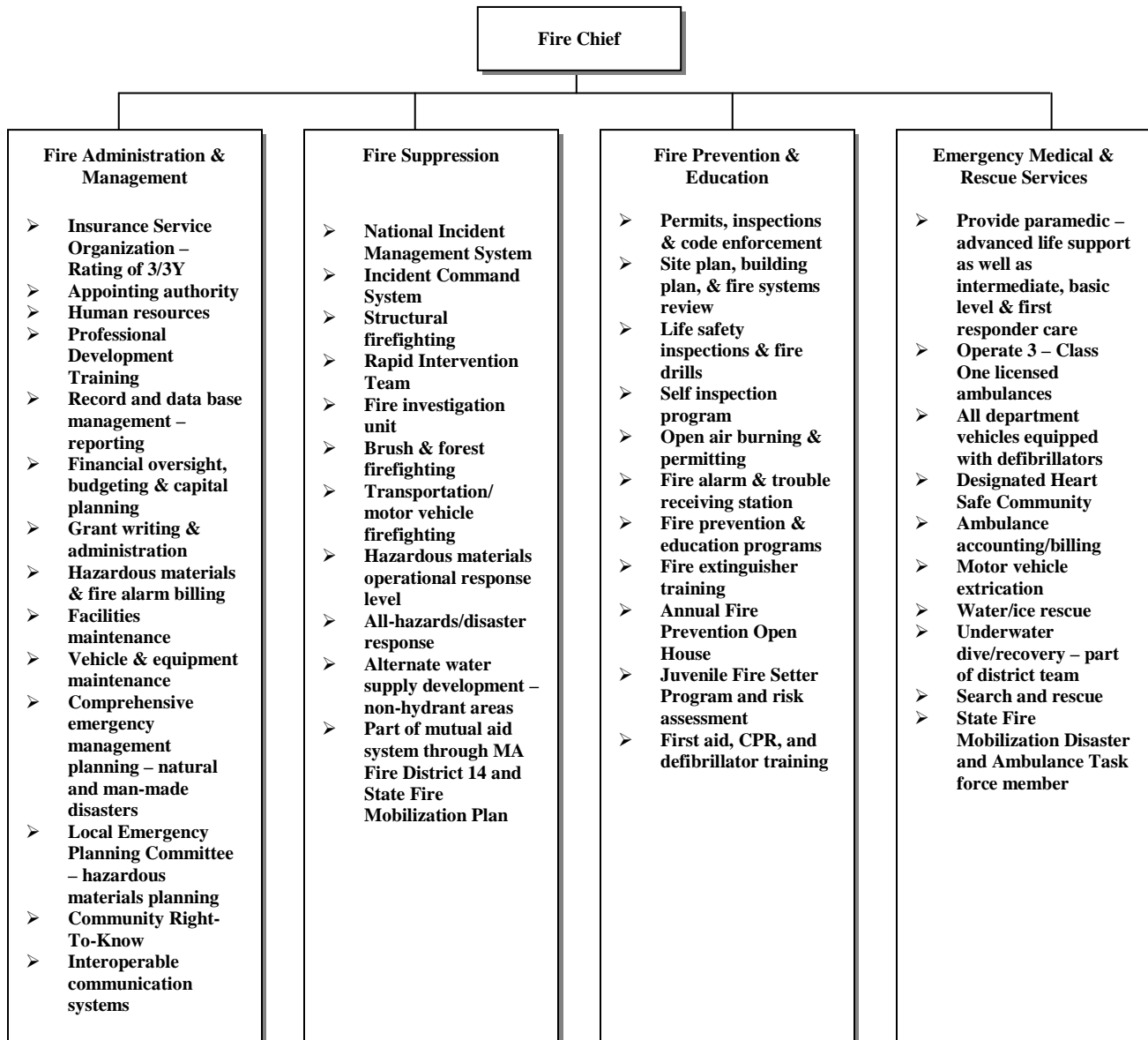
As presented, the FY2019 Fire Department Budget reflects an increase of \$54,495 or 2.84% in the General Fund appropriation. The increase reflects general wage increases of 2% for Union and Non-Union personnel and a full year of the new Firefighter/Paramedic position that was added midyear in FY2018.

During FY2016 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 was to move from a four to a five person shift configuration, which at the time, necessitated the hiring of three additional Firefighter/Paramedics. New Firefighter Paramedic positions were added in FY2016, FY2017 and FY2018. Now complete, the new staffing configuration results in improved Firefighter safety and emergency response. The final staffing recommendation from the study is to hire a Deputy Fire Chief at some point in the future, resources permitting. In preparation for that time, a new position classification and job description was approved in FY2018.

In addition to the General Fund appropriation of \$1,973,665 (which includes a transfer in of \$322,608 from the Fire Department Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also includes \$452,789 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 FY2019 budget that supports the Fire/EMS services is \$2,426,454 (\$1,973,665 plus the Fire Department Revolving Fund direct charges of \$452,789). The direct Revolving Fund charges include ambulance billing services, overtime wages, 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

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FIRE DEPARTMENT

Personnel Summary

Position	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE	FY 2019 FTE
Fire Chief	1	1	1	1	1
Fire Captain	4	4	4	4	4
Firefighter / EMT Basic	2	2	2	2	1
Firefighter / EMT Advanced	1	1	0	0	0
Firefighter / Paramedic	10	11	13	14	15
Administrative Assistant	1	1	1	1	1
Office Assistant (ambulance billing)	0.18	0.18	0.18	0	0
Hazardous Materials Assistant	0.48	0.48	0.48	0.48	0.48
Call Firefighters	0.79	0.87	0.75	0.87	0.78
Total Full-time Equivalent	20.45	21.53	22.41	23.35	23.26

- During FY2018 a full-time Firefighter/Paramedic position was added mid-year, effective January 1, 2018. This last additional position meets the goal of the 2015 staffing study to increase coverage to five personnel per shift (one Captain and four firefighters). 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. The FY2018 Fire Department authorized staffing is composed of 21 full-time career members consisting of a Fire Chief, four Captain/EMTs, and sixteen Firefighters, of which fifteen are Paramedics.
- In addition to the full-time professional Firefighters, there are currently 8 active Call Firefighters that work as-needed. During FY2019 Call Firefighter wages average \$21.37/hr. The Call wages budget is \$34,582. This results in approximately 0.78 FTEs ($\$34,582 / \$21.37 = 1,618 \text{ hrs per year} / 52 \text{ weeks} = \underline{31.12 \text{ hrs per week}} / 40 \text{ hrs per week} = .78 \text{ FTE}$).
- The department employs a 19 hour per week (.48 FTE) Hazardous Materials Assistant.
- The Part-time Office Assistant (0.18 FTE) position responsible for ambulance billing was eliminated in FY2018 and those duties absorbed by existing personnel.

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Fire Department



	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
FIRE DEPARTMENT						
Personnel Services						
51100 Fire Chief's Salary	131,482	99,252	107,137	111,470	53,060	114,825
51110 Administrative Salary	66,391	51,820	54,422	56,764	27,020	58,469
51115 Part-time Admin Salary	1,721	0	0	0	0	0
51120 Firefighters Salaries	967,507	985,892	1,085,866	1,178,989	537,408	1,202,292
51130 Part-time Salaries	0	0	0	0	0	0
51132 Hazardous Materials Assistant	15,421	14,717	21,444	25,446	10,398	26,212
51230 Call Firefighter wages	6,047	12,075	13,196	34,582	10,081	34,582
51300 Overtime	178,917	197,389	133,144	139,135	121,160	143,000
51410 Longevity Pay	11,550	10,500	10,300	11,100	10,200	10,200
51420 Fire Holiday Pay	44,368	39,490	45,036	49,881	20,939	50,867
51460 Educational Incentive	103,400	97,850	105,258	115,075	95,038	126,600
51930 In-service Training	39,405	28,785	22,627	38,764	25,437	38,764
51940 Participation Incentive	0	0	0	0	0	0
SUBTOTAL	1,566,208	1,537,769	1,598,430	1,761,206	910,741	1,805,811



Fire Department

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	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
FIRE DEPARTMENT						
Expenses						
52110 Utilities	24,549	21,499	23,517	29,500	8,836	26,550
52410 Equipment Maintenance	17,520	22,389	18,048	19,756	9,538	21,000
52800 Contractual Services	0	0	0	800	0	2,000
53110 Printing	416	396	636	500	298	1,700
53190 Training Expenses	684	764	120	1,000	1,095	3,000
53210 Fire Prevention Education	866	700	779	1,850	553	1,500
53410 Telephone	2,047	2,282	1,595	1,760	1,760	2,806
53420 Postage	372	511	437	1,200	0	1,200
53720 Computer Services	8,833	11,666	6,881	17,545	12,553	20,545
54290 Office Supplies	1,119	1,676	550	1,755	600	1,000
54490 Building Maintenance	8,824	11,454	8,585	9,000	5,083	9,000
54590 Custodial Supplies	2,321	2,481	1,658	2,000	495	2,000
55130 Uniforms	20,645	18,755	21,315	20,400	8,541	22,000
55990 Materials & Supplies	11,579	11,989	11,291	11,961	4,170	12,560
57110 Travel / Mileage	69	74	71	490	0	490
57310 Dues	3,389	3,650	3,439	4,855	3,795	4,164
57320 Subscriptions	1,256	216	1,522	1,363	186	1,285
57340 Meetings	215	192	365	604	60	604
57360 NFPA 1500 Compliance	2,272	881	1,623	1,625	655	4,450
58530 Capital Outlay	23,353	22,736	8,956	30,000	1,166	30,000
SUBTOTAL	130,328	134,311	111,388	157,964	59,384	167,854
*TOTAL: FIRE	1,696,537	1,672,080	1,709,817	1,919,170	970,126	1,973,665

* In addition to the General Fund appropriation of \$1,973,665 (which includes a transfer in of \$322,608 from the Fire Department Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also includes \$452,789 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 FY2019 budget that supports the Fire/EMS services is \$2,426,454 (\$1,973,665 plus the Fire Department Revolving Fund direct charges of \$452,789).

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Fire Department



	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
EMERGENCY PREPAREDNESS						
Personnel Services						
51130 Stipend for EP Director	5,888	0	0	5,000	0	5,000
51130 Stipend for Shelter Coordinator	1,000	583	0	1,000	0	1,000
SUBTOTAL	6,888	583	0	6,000	0	6,000
Expenses						
52690 Equipment Maintenance	0	0	0	0	0	0
53410 Telephone	0	0	0	0	0	0
55980 Field Supplies	1,041	0	0	1,000	0	1,000
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	1,041	0	0	1,000	0	1,000
TOTAL: EMERGENCY PREPAREDNESS	7,928	583	0	7,000	0	7,000

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

The Fire Chief is the Emergency Preparedness Director for the Town and coordinates the LEPC. 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 and is valid for a five-year period.

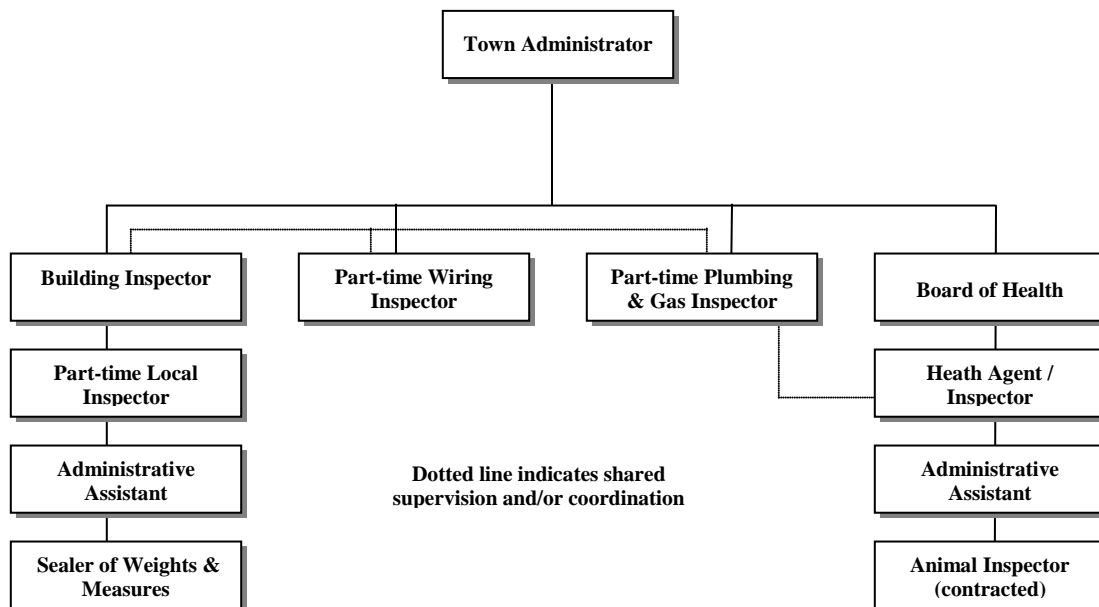
During FY2013 an Emergency Shelter Coordinator position was created and a stipend was added to the budget, which is continued in FY2019. The \$1,000 stipend budget line is split equally between the Coordinator and the Assistant Coordinator.



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 FY2018 Initiatives and Accomplishments**

1. During calendar year 2017, the Building Department issued 634 building permits. The total estimated construction value of this permitted work was \$24.5 million.
2. The Ninth Edition of the State Building Code went into effect on January 1, 2018 containing significant amendments to the previous edition. Building Department staff engaged in outreach efforts to educate permit applicants on the new requirements contained in the Ninth Edition.
3. The Building Department fully implemented its electronic permitting software, ViewPermit. Online permit submission allows applicants the flexibility to submit their application outside of normal business hours, has allowed staff to be more responsive to applicant inquiries and has resulted in a streamlined process which has yield significant time savings for staff.

Building Department FY2019 Goals and Objectives

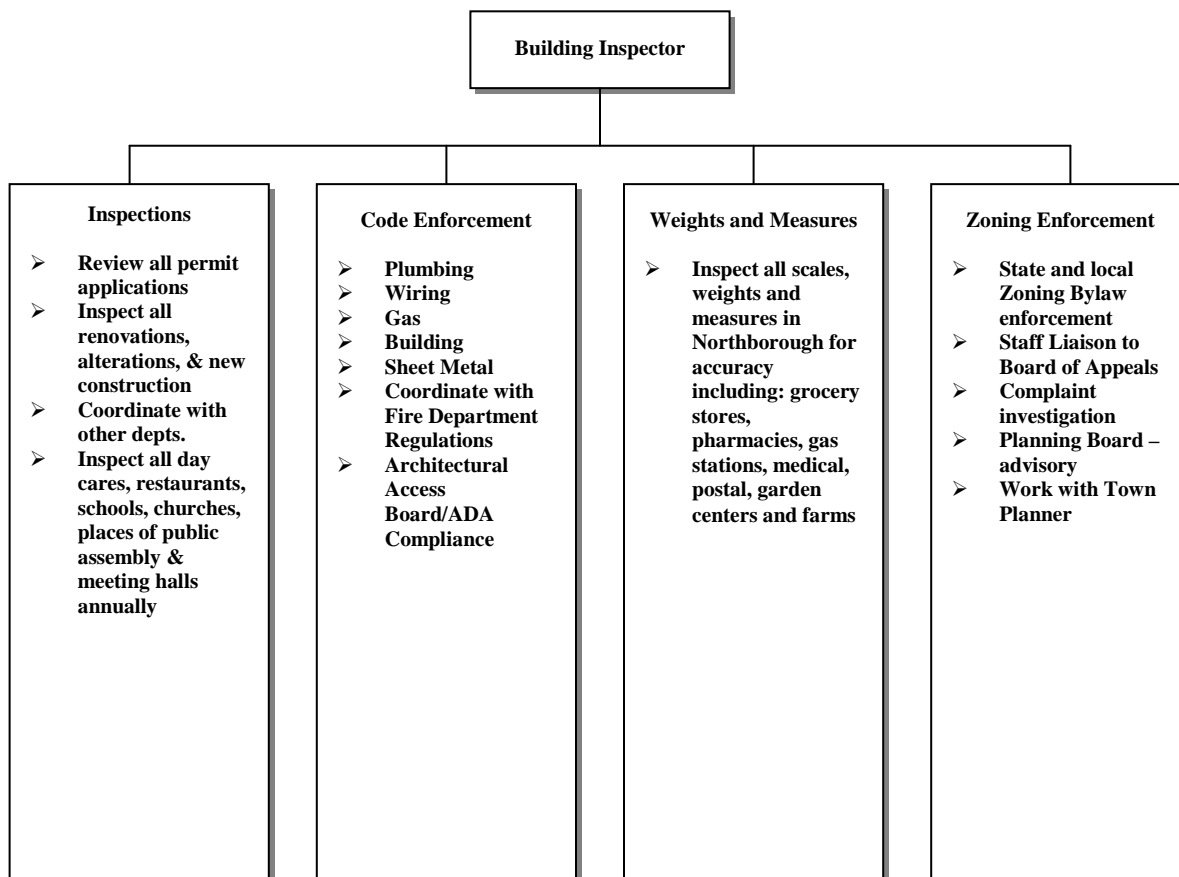
1. Staff will continue outreach efforts to educate contractors, homeowner and architects of the significant changes contained in the Ninth Edition of the State Building Code, which went into effect on January 1, 2018.
2. Review and update the current building, electrical, gas and plumbing permit fees to ensure they reflect current costs associated with departmental activities.
3. Perform a comprehensive review and update of the Department's web page to ensure users have access to the most current information available.

Significant Budget Changes or Initiatives

There are no significant budget changes for the FY2019 Building Department. Overall, the departmental budgets for Building, Gas, Wiring and Sealer represent a modest increase of just \$1,813 or 0.85%.



Building Department Programs and Services



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

Position	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE	FY 2019 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	Contract	Contract	Contract	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 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.



Building Department

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	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
BUILDING INSPECTOR						
Personnel Services						
51100 Building Inspector Salary	71,356	75,948	81,511	85,089	38,571	81,600
51120 Part-time Local Inspector wages	10,696	7,716	2,244	21,450	3,623	25,061
51140 Administrative Assistant	57,605	57,197	55,293	56,520	27,045	57,918
51410 Longevity Pay	350	425	500	250	250	250
SUBTOTAL	140,006	141,286	139,548	163,309	69,489	164,829
Expenses						
53190 Training	35	705	494	1,850	70	1,850
54290 Office Supplies	658	1,630	1,630	660	94	660
55980 Field Supplies	0	263	0	100	0	100
57110 Travel / Mileage	2,737	3,920	3,550	4,400	807	4,000
57310 Dues	355	185	390	455	210	575
57340 Meetings	65	275	0	920	0	920
58690 New Equipment	0	0	126	0	0	0
SUBTOTAL	3,850	6,978	6,190	8,385	1,181	8,105
TOTAL: BUILDING INSPECTOR	143,856	148,264	145,738	171,694	70,670	172,934

Section 3-22

Building Department



	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
GAS INSPECTOR						
Personnel Services						
51130 Gas Inspector Salary	10,079	10,280	10,486	10,696	5,348	10,910
SUBTOTAL	10,079	10,280	10,486	10,696	5,348	10,910
Expenses						
53190 Training	30	40	0	125	0	125
54290 Office Supplies	107	60	375	225	180	225
57110 Travel / Mileage	873	998	824	880	486	880
57310 Dues	45	45	15	90	15	90
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	1,055	1,143	1,214	1,320	681	1,320
TOTAL: GAS INSPECTOR	11,134	11,423	11,700	12,016	6,029	12,230



Building Department

Section 3-23

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
WIRING INSPECTOR						
Personnel Services						
51130 PT Wiring Inspector Wages	16,602	17,529	14,839	17,826	8,090	18,185
51140 PT Permanent wages	216	616	740	1,000	123	1,000
SUBTOTAL	16,818	18,146	15,579	18,826	8,213	19,185
Expenses						
53190 Training	0	119	415	250	0	250
54290 Office Supplies	180	165	371	430	60	430
57110 Travel / Mileage	1,923	1,922	1,747	2,000	629	2,000
SUBTOTAL	2,103	2,206	2,533	2,680	689	2,680
TOTAL: WIRING INSPECTOR	18,921	20,352	18,112	21,506	8,902	21,865

Section 3-24

Building Department



	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
SEALER OF WEIGHTS & MEASURES						
Personnel Services						
51130 Sealer Salary	0	0	0	0	0	0
SUBTOTAL	0	0	0	0	0	0
Expenses						
52800 Contractual Services	3,500	5,000	5,000	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
SUBTOTAL	3,500	5,000	5,000	8,000	0	8,000
TOTAL: SEALER WEIGHTS/MEASURES	3,500	5,000	5,000	8,000	0	8,000



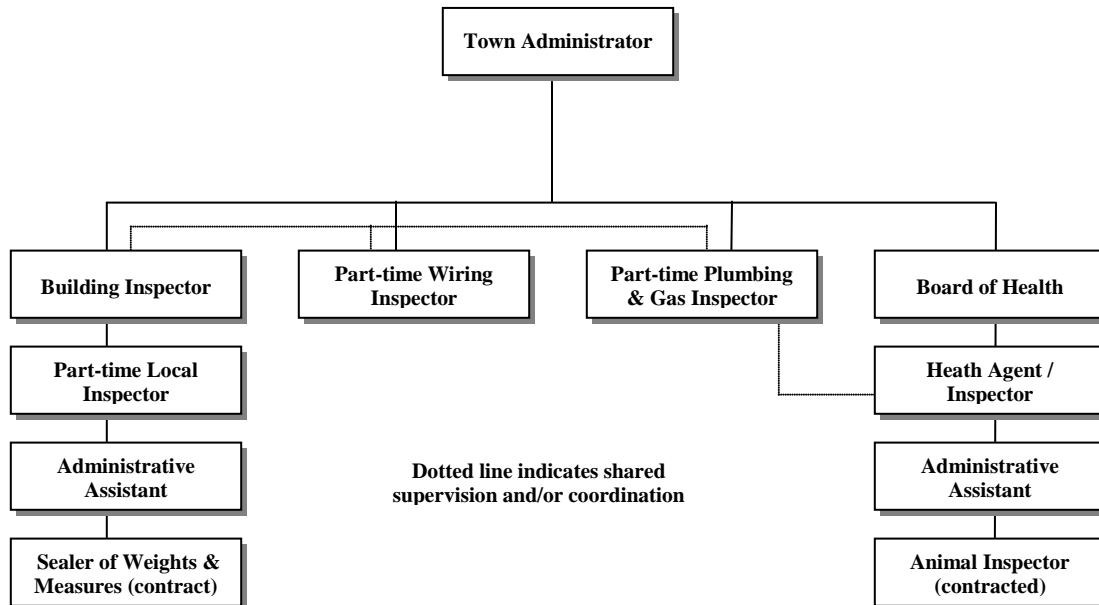
Health Department Mission Statement

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 serves a term of three years. The Board of Health works under the general policy direction of the Board of Selectmen and has the responsibility for the formulation and enforcement of regulations affecting the environment and the public health. The Board shall have all the powers and duties and obligations that boards of health may have under the Constitution and laws of the Commonwealth and the State Sanitary Codes, the Town Charter, Town Bylaws and the Administrative Code.

Organizational Chart



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 FY2018 Initiatives and Accomplishments**

1. Reviewed construction layout plans, observed construction and set up for many new food establishments within Northborough Shops. This entailed conducting the final steps necessary toward approval including pre-operational inspections, collaboration with various departments and final permitting steps.
2. Conducted outreach and educational efforts to promote awareness of seasonal flu and how to reduce transmission. The Health Department held two flu clinics, one at Melican Middle School and one at the Senior Center. The Health Department also conducts blood pressure clinics for the community. We continue to collaborate by way of grants, with Mass in Motion and the Prevention and Wellness Trust to promote healthy living.
3. We successfully launched E-permitting and permit tracking software in Town called View Permit. Our department continues to work with customers and contractors to get everyone accustomed to the new program.
4. We continue to assist the Northborough community with code compliance initiatives and inspections for food, septic, well, housing, pools, camps, tobacco, landfill and emergency preparedness. We paid special attention to the Ebola, Tick Borne Illnesses, West Nile and the Zika virus through collaboration with the State. Our department then provided educational outreach to the community. We also offer residents free smoking cessation counseling, home safety visits, Tai-Chi and A Matter of Balance programs, to increase balance, strength and flexibility.
5. We continue to build great relations with the schools and the community through collaborating with the Health and Wellness Advisory Committee, Northborough Cares, Come 2 B Dementia Friendly, the Northborough Food Pantry, Helping Hands, Families in Transition, the Northboro-Southboro Substance Abuse Prevention Coalition (NSSAPC) and the Department of Family and Youth Services.
6. Several Town departments came together and created a Task Force for the purpose of providing the opportunity for collaboration, community awareness, information and resource sharing among our departments. All shelter trailers have been inventoried and Medical Reserve Corps (MRC) Volunteers are continuously needed and recruited to help support emergency preparedness efforts.
7. The Northborough Health Department partnered up with the Southborough Health Department and created the Northboro-Southboro Substance Abuse Prevention Coalition (NSSAPC). To date, we have provided Narcan training to these communities, a Hidden in Plain Sights demonstration, showing the widely acclaimed movie "If Only" at schools and connected our communities to numerous resources for substance abuse treatment or support.



Health Department FY 2019 Goals and Initiatives

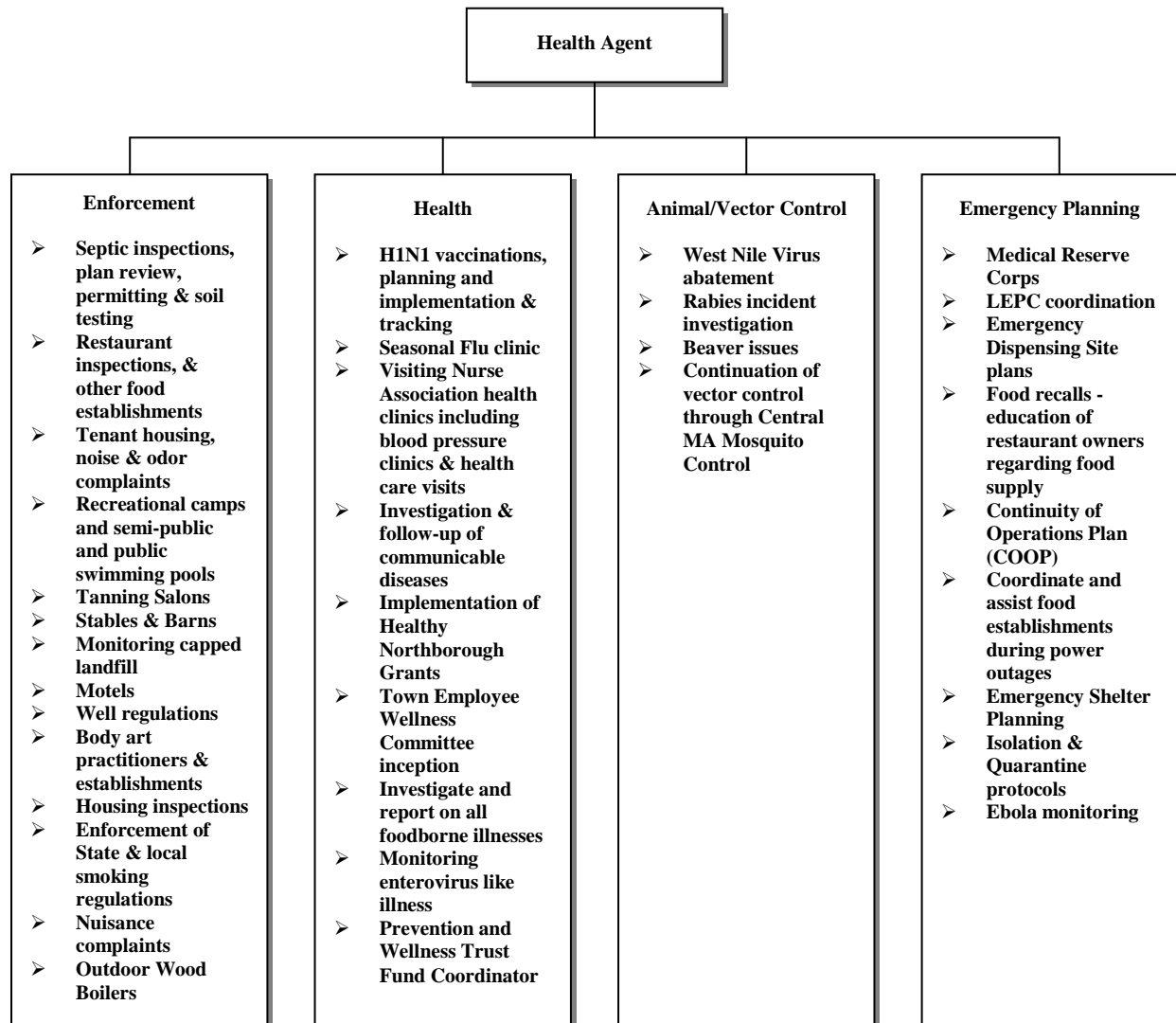
1. Under Federal and State guidelines, we are currently working to update our operational shelter plans to include animals. We are also focusing on updating our Emergency Dispensing Sites, in the event we would have to inoculate a large amount of people in a short period of time. The goal is to gather needed equipment and to validate the plans in an exercise. This will help to validate plans, develop staff competencies and practice.
2. Much work has been done to help combat the opioid epidemic including the formation of an Opioid Coalition in conjunction with Southborough. We have joined forces with clergy, the school and public safety to name a few. Continued work will be done to localize our current plans and to provide more outreach and resources for the communities of Northborough and Southborough and to run prevention programs within the school systems.
3. The Health Department will work with local medical facilities in Town in order to identify a suitable location to dispose of syringes. Shattuck's Pharmacy disposed of the community's sharps for many years until closing in 2017.

Significant Budget Changes or Initiatives

Due to staffing changes, the FY2019 Health Department budget will only increase \$2,556, or 1.31% as new staff comes in at a lower salary. Some of the salary line savings was moved to the landfill testing line, which increases by \$10,400 due to new DEP testing requirements anticipated by our environmental consultant for the closed landfill. As with all General Fund budgets, the Health Department includes a 2% general wage increase for personnel. The budget also includes \$13,000 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.



Health Department Programs and Services





HEALTH DEPARTMENT

Personnel Summary

Position	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE	FY 2019 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 service covered as part of the Animal Control contract.

Section 3-30

Health Department



	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGETED	FY2018 SIX MONTHS	FY2019 PROPOSED
HEALTH DEPARTMENT						
Personnel Services						
51100 Health Agent	77,937	75,686	85,673	87,387	41,173	74,970
51130 Part-time Plumbing Inspector	13,820	13,707	14,569	15,761	7,494	16,046
51140 Administrative Assistant wages	57,605	57,116	55,293	56,520	27,045	57,919
51220 Temporary wages	0	224	12,716	10,000	6,970	13,000
51410 Longevity Pay	550	425	500	250	250	250
SUBTOTAL	149,911	147,158	168,752	169,918	82,931	162,185
Expenses						
52800 Contractual Animal Inspector	0	4,153	14	1,000	0	1,000
53090 Advertising	171	0	143	250	0	250
53170 Testing	2,683	0	0	9,600	2,996	20,000
53990 Nursing Services	3,210	3,660	6,500	6,500	3,250	6,500
54290 Office Supplies	1,146	877	1,252	1,260	422	1,260
57110 Travel / Mileage	2,378	2,311	2,098	4,200	551	4,000
57310 Dues / Licensure Fees	316	340	210	791	150	785
57340 Meetings	1,485	655	645	1,100	400	1,195
57810 Unclassified	65	0	55	300	0	300
58690 New Equipment	0	0	0	200	0	200
SUBTOTAL	11,454	11,996	10,917	25,201	7,769	35,490
TOTAL: HEALTH DEPARTMENT	161,365	159,154	179,669	195,119	90,700	197,675



Animal Control Services Statement

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

Significant Budget Changes or Initiatives

Beginning in FY2013 Animal Control services were outsourced through a contractual arrangement and the fees from dog licenses and fines brought into the General Fund as a transfer from the revolving fund to off-set the cost of the contract. In FY2019 the revolving fund revenues proposed to be transferred in are \$27,000 and the estimated cost for contractual Animal Control services is \$41,484, resulting in a net tax-supported service expense of \$14,484.



Animal Control					
Personnel Summary					
Position	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE	FY 2019 FTE
Dog Officer	Contracted	Contracted	Contracted	Contracted	Contracted
Assistant Dog Officer	Contracted	Contracted	Contracted	Contracted	Contracted
Total Full-time Equivalent	0	0	0	0	0

*Personnel Explanation:

- During FY2012 the position of Dog Officer became vacant due to a retirement. Following a detailed analysis the Town opted to contract out for the service at significant savings. The contractual arrangement continues during FY2019.

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.



Animal Control

Section 3-31

	FY2015	FY2016	FY2017	FY2018	FY2018	FY2019
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED
ANIMAL CONTROL						
Personnel Services						
51130 Dog Officer Salary	0	0	0	0	0	0
51410 Longevity Pay	0	0	0	0	0	0
SUBTOTAL	0	0	0	0	0	0
Expenses						
52800 Contractual ACO Services	38,810	38,743	39,418	40,305	19,728	41,484
SUBTOTAL	38,810	38,743	39,418	40,305	19,728	41,484
TOTAL: ANIMAL CONTROL	38,810	38,743	39,418	40,305	19,728	41,484

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 FY2019 the revolving fund revenues proposed to be transferred in are \$27,000 and the estimated cost for contractual Animal Control services is \$41,484, resulting in a net tax-supported service expense of \$14,484.



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