

Public Safety

Section 3



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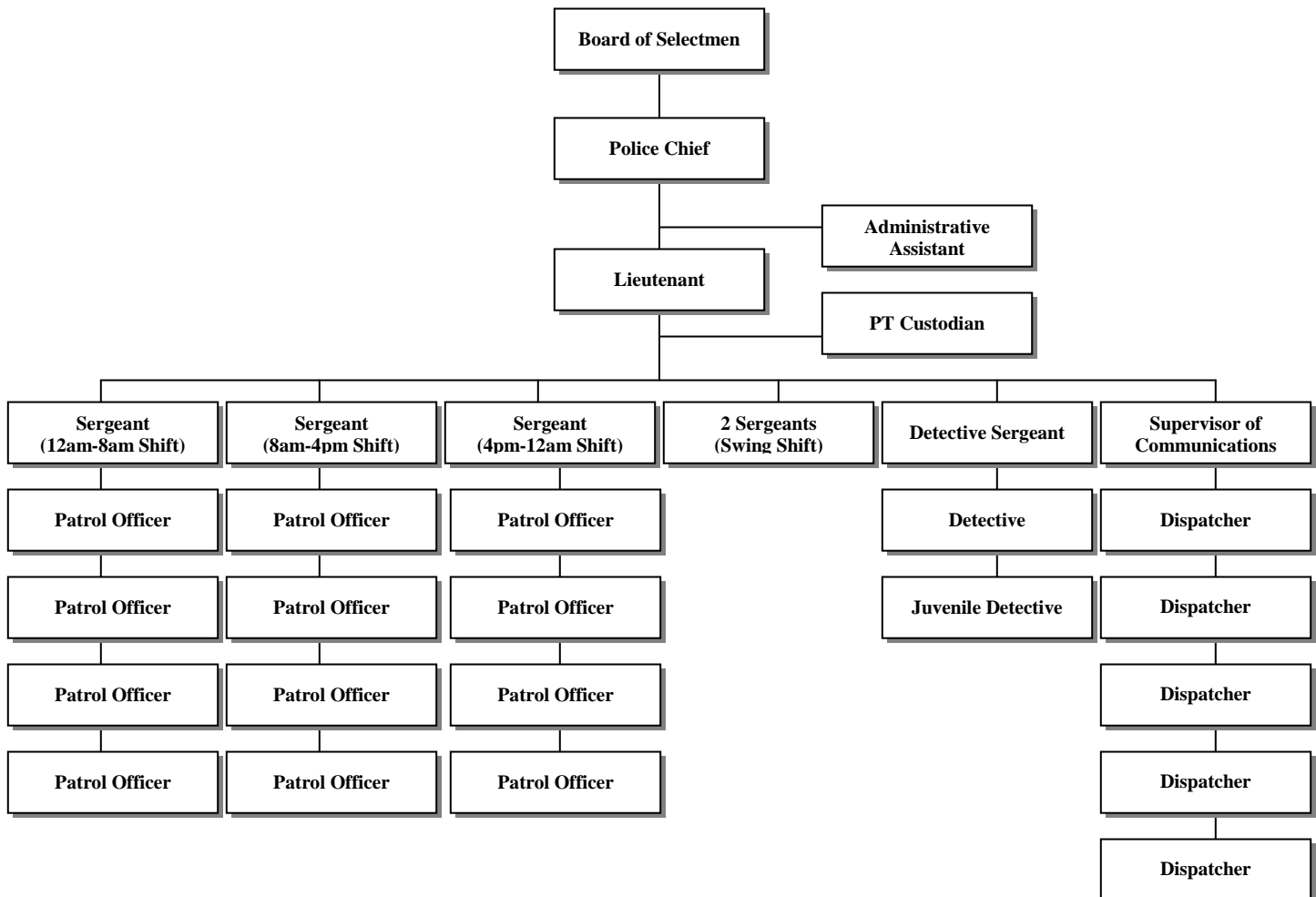


Police Department Mission Statement

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

Organizational Chart



**Police Department FY2019 Initiatives and Accomplishments**

1. In FY2019, the Police Department continued to serve the community with the following initiatives:
 - D.A.R.E (Drug Abuse Resistance Education) was offered in our Elementary School fifth grade classes. Funding through private contributions allowed the program to be expanded to include seventh grade students at Melican Middle School.
 - R.U.O.K.: A free, daily telephone 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.
 - Provided support to the Applefest Celebration, Memorial Day Parade, Recreation Department functions, numerous road races, and various community fund raising events.
2. Established a working group composed of stakeholders from the Police, Fire, and Public Works Departments to review the Town's communications center functions. The group meet regularly during the fiscal year to discuss various topics, including:
 - Policy and procedure review, including identification of areas and processes that work well and those in need of improvement or updating;
 - Communications center modernization improvements;
 - Work load and staff demands; and
 - Identified a replacement Computer Aided Dispatch system to replace our thirty year-old dispatch and records management system.
3. Maintained our aggressive crime prevention patrols specifically targeting banks and municipal property as part of our security check program.
4. Maintained an aggressive traffic enforcement program aimed at increasing roadway safety. This is the single most requested police service by our residents and the Department completed nearly 5,000 traffic enforcement actions.
5. Continued participation in the Massachusetts Police Accreditation Program to ensure that we maintain best practices, policies and procedures in accordance with national professional standards. The Department received a three-year accredited status renewal on October 24, 2018.
6. Continued implementation of our professional development and recognition program. This on-going voluntary program facilitates professional development and career guidance. Achievements are recognized through the issuance of uniform insignia indicating achievement of minimum standards and demonstration of competencies in identified areas.
7. Continued our participation with the CEMLEC (Central Mass Law Enforcement Council) ERT/SWAT unit.



Police Department FY2020 Goals and Initiatives

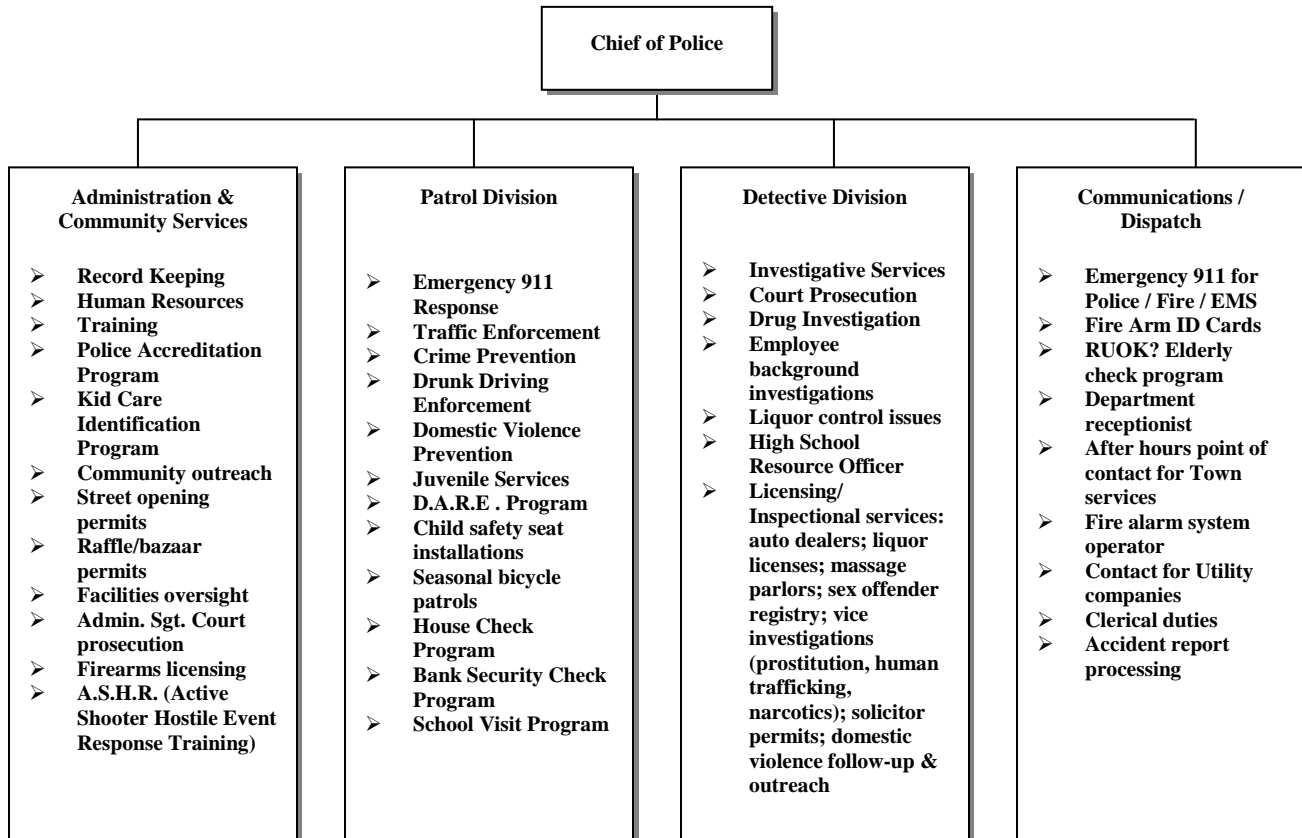
1. Maintain and improve services and programs identified in items one through seven above.
2. Establish a Jail Diversion / Co-responder program geared towards effectively handling persons with mental health issues and substance abuse disorders. This entails partnering with a mental health provider to respond to calls with officers. Grant funding is being sought.
3. Resume the Police Explorer / cadet program to increase our participation with youth of the community.
4. Expand the number of Special Police Officers to facilitate staffing details.
5. Further enhance the Department's community policing/community outreach efforts by expanding Programs such as "Coffee With a Cop," open house days, increased bike patrols and continued participation in the dementia friendly community program in partnership with the senior center staff.
6. Continue to emphasize and improve our school intruder response program (A.L.I.C.E.) imitated drills and provide training within the school system.
7. Seek grant or other funding for an ATV patrol vehicle to increase presence on the Town's trail system and provide additional mode of officer transportation for Applefest events such as the parade and fireworks. Vehicle being sought is electric to be in concert with the Green Communities initiative.
8. Obtain grant funding to establish a police K9 unit. This force multiplier is an invaluable tool in searching for lost children, seniors with dementia and apprehension of criminals on foot or in hiding. Grant opportunities exist to fully fund implementation of a K9 unit. Funding covers the costs that include purchasing the dog, training costs, kennel facilities at the officer's home, retrofitting a cruiser for the exclusive use of the K9 unit, and food and veterinary care for the animal for three years.

Significant Budget Changes or Initiatives

Overall, the FY2020 Police Department Budget reflects an increase of \$82,946 or 3.06%. The departmental budget as presented does not include contractual wage increases for Union and Non-Union personnel, as those expenses have been budgeted centrally pending completion of union negotiations. The budget increase includes \$22,682 to cover the full year's wages of a new Dispatcher that was added mid-year in FY2019 to address increased call volume associated with recent economic development as well as new State requirements to accept 911 cell phone calls and texts. The additional position allows for scheduling more than one Dispatcher during peak times and provides greater flexibility and coverage. The departmental budget increase also includes contractual Step increases for eight officers who are not at the max of the pay scale. Lastly, \$21,154 in computer services were reclassified from MIS to the Police Department to better reflect actual network monitoring costs associated with the Police Department.



Police Programs and Services





Police Department

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POLICE DEPARTMENT

Personnel Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Position	FTE	FTE	FTE	FTE	FTE
Chief of Police	1	1	1	1	1
Lieutenant	1	1	1	1	1
Sergeant	5	6	6	6	6
Patrol Officers	14	14	14	14	14
Supervisor of Communications	1	1	1	1	1
Dispatcher	5	5	5	6	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	29.5	29.5	30.5	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 FY2020 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. During FY2019 a sixth dispatcher was added mid-fiscal year and the FY2020 budget includes the full year's salary for that position.

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Police Department



	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
POLICE DEPARTMENT						
Personnel Services						
51100 Police Chief Salary	136,558	120,213	122,617	125,070	59,648	125,070
51120 Administrative Assistant Salary	57,472	58,401	59,342	60,528	28,867	60,994
51150 Sergeant Salaries	286,787	411,023	428,716	435,840	208,099	435,840
51160 Patrol Officer Salaries	720,021	725,341	777,444	814,672	383,558	835,092
51170 Dispatcher Salaries	278,032	259,448	218,232	339,663	128,573	368,588
51180 Special Officers	0	0	0	0	0	5,000
51200 Detective Pay	9,137	9,281	9,612	11,715	4,902	11,715
51210 Lieutenant Salary	80,563	90,484	96,742	98,677	47,061	98,677
51300 General Overtime	176,428	172,610	129,072	135,653	50,354	130,653
51310 Dispatcher Overtime	40,718	56,831	63,727	29,960	29,980	29,960
51320 Christmas Overtime	2,895	2,787	2,780	2,328	0	2,328
51330 Dispatcher Christmas Overtime	866	862	848	954	0	954
51400 Longevity pay	8,500	7,850	8,600	8,800	10,075	9,025
51410 Dispatcher Longevity Pay	1,300	800	1,200	1,200	0	1,200
51420 Holiday Pay	44,207	48,899	51,450	52,866	23,828	53,711
51430 Dispatcher Holiday Pay	12,635	12,552	9,714	14,108	5,184	15,489
51440 Shift Differential	2,340	4,076	3,725	2,190	0	2,190
51450 Court Time	15,492	16,220	11,763	10,500	2,057	10,500
51460 Quinn Bill Educational Incentive	193,554	214,420	226,974	254,000	117,515	253,745
51470 Dispatcher EMD Stipend	0	0	0	6,000	0	7,000
51920 Uniforms	65,105	41,705	31,606	30,250	10,965	30,250
51930 In-service Training	17,603	5,950	5,275	8,000	5,136	8,000
51940 Fitness Incentive	17,000	17,300	19,100	22,800	6,100	22,800
51950 Roll Call	2,255	0	0	2,255	0	3,143
51960 Dispatcher Differential	2,145	0	715	2,044	0	2,044
51965 Officer In Charge Pay	1,490	975	976	0	727	0
51970 Part-time Custodian	23,595	24,267	25,241	26,260	12,500	26,724
SUBTOTAL	2,196,701	2,302,292	2,305,472	2,496,333	1,135,131	2,550,692



Police Department

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	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
POLICE DEPARTMENT						
Expenses						
52110 Utilities	32,074	31,501	32,091	32,613	13,665	32,613
52690 Radio Equipment Maintenance	1,801	807	313	5,000	1,058	5,000
52800 Contractual Services	41,924	27,960	25,259	31,500	22,529	33,450
53110 Printing	679	454	1,065	600	0	600
53190 Training	23,062	23,438	19,613	15,000	10,364	15,000
53410 Telephone	13,559	11,744	14,034	17,156	8,626	16,990
53420 Postage	632	0	52	600	40	600
53430 Radio Line Rentals	5,901	6,443	6,353	6,552	2,647	6,552
53720 Computer Services	20,460	20,351	27,321	30,681	24,556	53,834
54290 Office Supplies	4,345	2,829	2,178	3,500	1,501	3,500
54490 Repairs & Maintenance	12,898	10,198	21,994	14,000	8,206	15,000
54590 Custodial Supplies	4,226	3,702	2,586	5,500	2,332	5,000
54850 Vehicle Maintenance	15,895	21,366	21,871	20,000	7,341	20,000
55970 Special Investigations	500	0	0	500	0	500
55980 Field Supplies	8,901	9,127	10,562	7,450	3,129	10,600
57810 Unclassified	2,208	2,605	2,507	2,000	751	2,000
58690 New Equipment	23,869	16,941	58,757	20,000	13,181	20,000
SUBTOTAL	212,935	189,466	246,557	212,652	119,925	241,239
TOTAL: POLICE	2,409,636	2,491,758	2,552,028	2,708,985	1,255,056	2,791,931

**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.

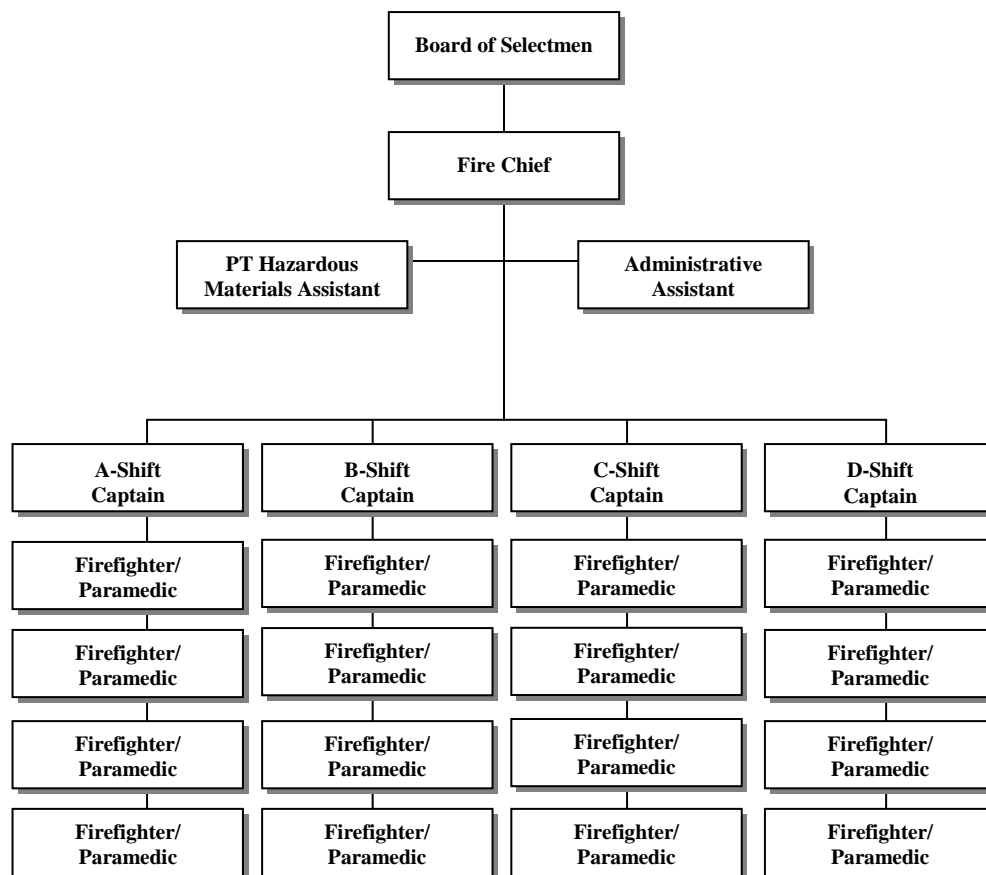
In keeping with the protection of life as its highest priority, the department is licensed by the state to operate its emergency medical ambulance service at the advance life support paramedic level. Through the department’s Paramedics, Advanced Emergency Medical Technicians (AEMT), and Basic Emergency 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 FY2019 Initiatives and Accomplishments**

1. Completed the feasibility study and preliminary design for new fire station.
2. Purchased Forestry Vehicle and placed it into service.
3. Continued moving forward with rebranding of vehicles and apparatus from green striped to red.
4. Continued transitioning of alarms currently monitored by the Fire Department to private Central Monitoring Stations.
5. Reviewed departmental fees for permits and services.
6. Received \$252,096 Federal Assistance to Firefighters Grant award to purchase 41 self-contained breathing apparatus (SCBA) units.

Fire Department FY2020 Goals and Initiatives

1. Implement a new Computer Aided Dispatch System and equip apparatus with appropriate hardware to receive dispatch information.
2. Complete the design and construction bidding for a new fire station.
3. Conduct a Request for Proposals (RFP) process for Ambulance Billing services.
4. Complete a review of the supplemental the water system including Draft Sites, Dry Hydrants, and Cisterns (both in and out of service).
5. Review, update, and implement new driver operator training program in alignment with N.F.P.A. 1002 2017 Edition.
6. Continue to work on succession planning and employee development.
7. Study the possibility of expanding the in-service inspection programs for businesses and commercial occupancies.



Significant Budget Changes or Initiatives

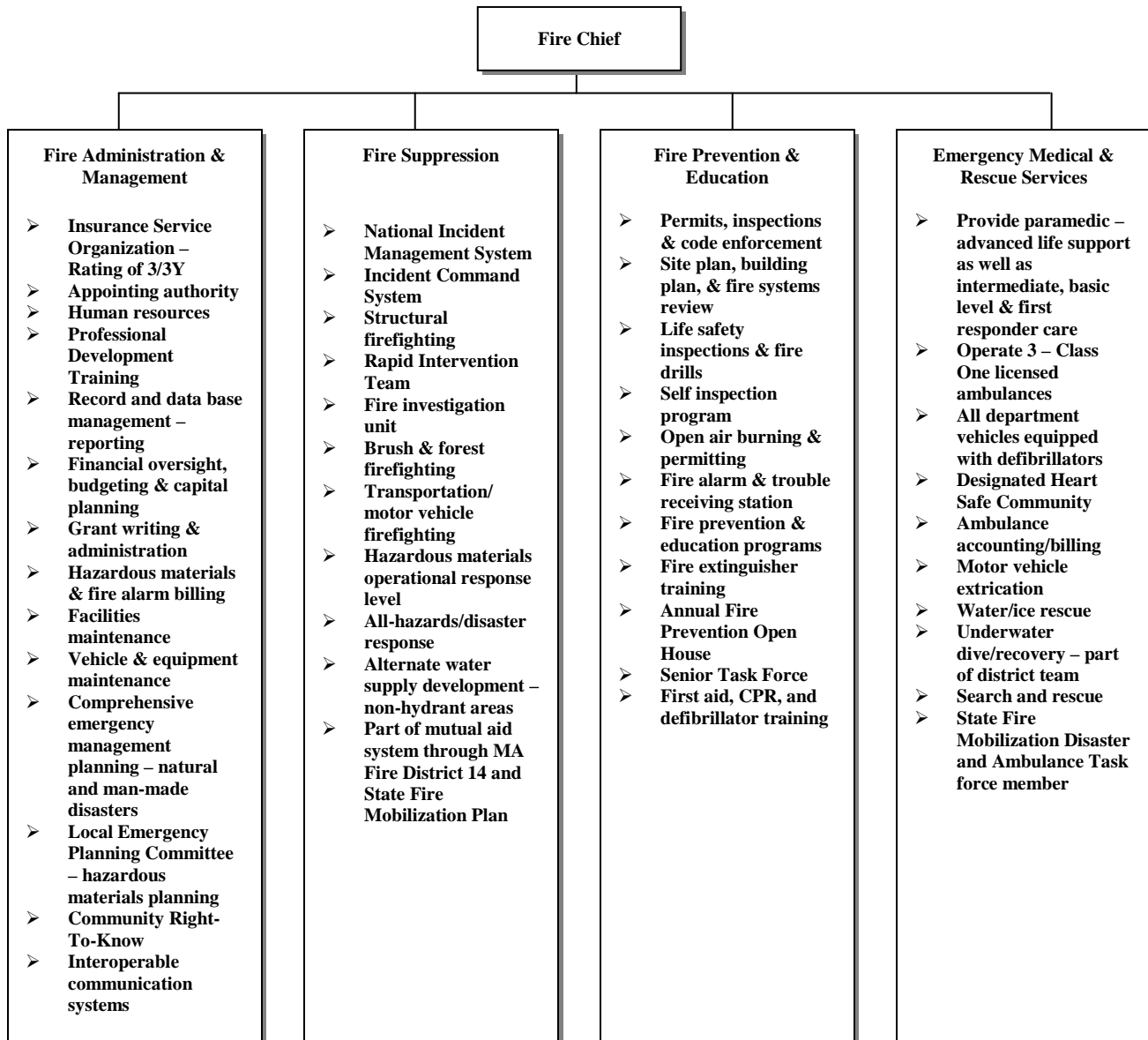
As presented, the FY2020 Fire Department Budget reflects an increase of \$28,366 or 1.43% in the General Fund appropriation. The departmental budget as presented does not include contractual wage increases for Union and Non-Union personnel, as those expenses have been budgeted centrally pending completion of union negotiations.

In addition to the General Fund appropriation of \$2,009,086 (which includes a transfer in of \$325,252 from the Fire Department Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also includes \$503,731 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 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.

The total FY2020 budget that supports the Fire/EMS services is \$2,512,817 (\$2,009,086 plus the Fire Department Revolving Fund direct charges of \$503,731).



Fire Programs and Services





Fire Department

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FIRE DEPARTMENT

Personnel Summary

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Position	FTE	FTE	FTE	FTE	FTE
Fire Chief	1	1	1	1	1
Fire Captain	4	4	4	4	4
Firefighter / EMT Basic	2	2	2	1	1
Firefighter / EMT Advanced	1	0	0	0	0
Firefighter / Paramedic	11	13	14	15	15
Administrative Assistant	1	1	1	1	1
Office Assistant (ambulance billing)	0.18	0.18	0	0	0
Hazardous Materials Assistant	0.48	0.48	0.48	0.48	0.48
Call Firefighters	0.87	0.75	0.87	0.78	0.70
Total Full-time Equivalent	21.53	22.41	23.35	23.26	23.18

- The Part-time Office Assistant (0.18 FTE) position responsible for ambulance billing was eliminated in FY2018 and those duties absorbed by existing personnel.
- 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.
- In addition to the full-time professional Firefighters, there are currently 6 active Call Firefighters that work as-needed. During FY2020 Call Firefighter wages average \$23.71/hr. The Call wages budget is \$34,582. This results in approximately 0.70 FTEs ($\$34,582 / \$23.71 = 1,458.54$ hrs. per year / 52 weeks = 28.05 hrs. per week / 40hrs. per week = .70 FTE).
- The department employs a 19 hour per week (.48 FTE) Hazardous Materials Assistant.
- The FY2020 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 also Paramedics.

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Fire Department



	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
FIRE DEPARTMENT						
Personnel Services						
51100 Fire Chief's Salary	99,252	107,137	111,469	121,024	56,550	122,221
51110 Administrative Salary	51,820	54,422	56,763	59,054	28,110	60,092
51115 Part-time Admin Salary	0	0	0	0	0	0
51120 Firefighters Salaries	985,892	1,085,866	1,141,013	1,202,292	572,962	1,201,481
51130 Part-time Salaries	0	0	0	0	0	0
51132 Hazardous Materials Assistant	14,717	21,444	19,026	26,483	8,065	26,735
51230 Call Firefighter wages	12,075	13,196	19,895	34,582	9,502	34,582
51300 Overtime	197,389	133,144	184,135	143,000	143,000	148,720
51410 Longevity Pay	10,500	10,300	10,200	10,200	10,200	9,600
51420 Fire Holiday Pay	39,490	45,036	47,374	50,867	22,724	51,851
51460 Educational Incentive	97,850	105,258	114,838	126,600	102,858	126,000
51930 In-service Training	28,785	22,627	44,549	38,764	36,764	40,316
51940 Participation Incentive	0	0		0	0	0
SUBTOTAL	1,537,769	1,598,430	1,749,263	1,812,866	990,736	1,821,598



Fire Department

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	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
FIRE DEPARTMENT						
Expenses						
52110 Utilities	21,499	23,517	25,733	26,550	9,900	26,550
52410 Vehicle Maintenance	16,140	14,693	18,707	15,330	12,179	19,250
52415 Equipment Maintenance	6,249	3,355	7,079	5,670	89	12,125
52800 Contractual Services	0	0	633	2,000	735	2,400
53110 Printing	396	636	1,621	1,700	1,097	1,000
53190 Training Expenses	764	120	4,503	3,000	2,500	5,000
53210 Fire Prevention Education	700	779	605	1,500	0	1,500
53410 Telephone	2,282	1,595	1,760	2,806	1,226	3,720
53420 Postage	511	437	57	1,200	0	1,200
53720 Computer Services	11,666	6,881	15,585	20,545	13,999	27,600
54290 Office Supplies	1,676	550	701	1,000	110	1,000
54490 Building Maintenance	11,454	8,585	9,213	9,000	4,735	9,000
54590 Custodial Supplies	2,481	1,658	1,763	2,000	942	2,000
55130 Uniforms	18,755	21,315	22,098	22,000	5,282	23,500
55990 Materials & Supplies	11,989	11,291	12,390	12,560	4,437	12,750
57110 Travel / Mileage	74	71	362	490	8	490
57310 Dues	3,650	3,439	4,049	4,164	3,700	4,164
57320 Subscriptions	216	1,522	1,601	1,285	187	1,285
57340 Meetings	192	365	245	604	422	604
57360 NFPA 1500 Compliance	881	1,623	1,923	4,450	300	2,350
58530 Capital Outlay	22,736	8,956	7,330	30,000	7,270	30,000
SUBTOTAL	134,311	111,388	137,956	167,854	69,116	187,488
*TOTAL: FIRE	1,672,080	1,709,817	1,887,219	1,980,720	1,059,852	2,009,086

* In addition to the General Fund appropriation of \$2,009,086 (which includes a transfer in of \$325,252 from the Fire Department Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also includes \$503,731 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 FY2020 budget that supports the Fire/EMS services is \$2,512,817 (\$2,009,086 plus the Fire Department Revolving Fund direct charges of \$503,731).

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Fire Department



	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
EMERGENCY PREPAREDNESS						
Personnel Services						
51130 Stipend for EP Director	0	0	0	5,000	0	0
51130 Stipend for Shelter Coordinator	583	0	0	1,000	0	1,000
SUBTOTAL	583	0	0	6,000	0	1,000
Expenses						
52690 Equipment Maintenance	0	0	0	0	0	0
53410 Telephone	0	0	0	0	0	0
55980 Field Supplies	0	0	0	1,000	0	1,000
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	0	0	0	1,000	0	1,000
TOTAL: EMERGENCY PREPAREDNESS	583	0	0	7,000	0	2,000

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

The Fire Chief is the Emergency Preparedness Director for the Town and coordinates the LEPC. Membership in the LEPC includes State and Local Elected Officials, Hospitals, Firefighters, Environmental Groups, Law Enforcement Personnel, News Media, 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.

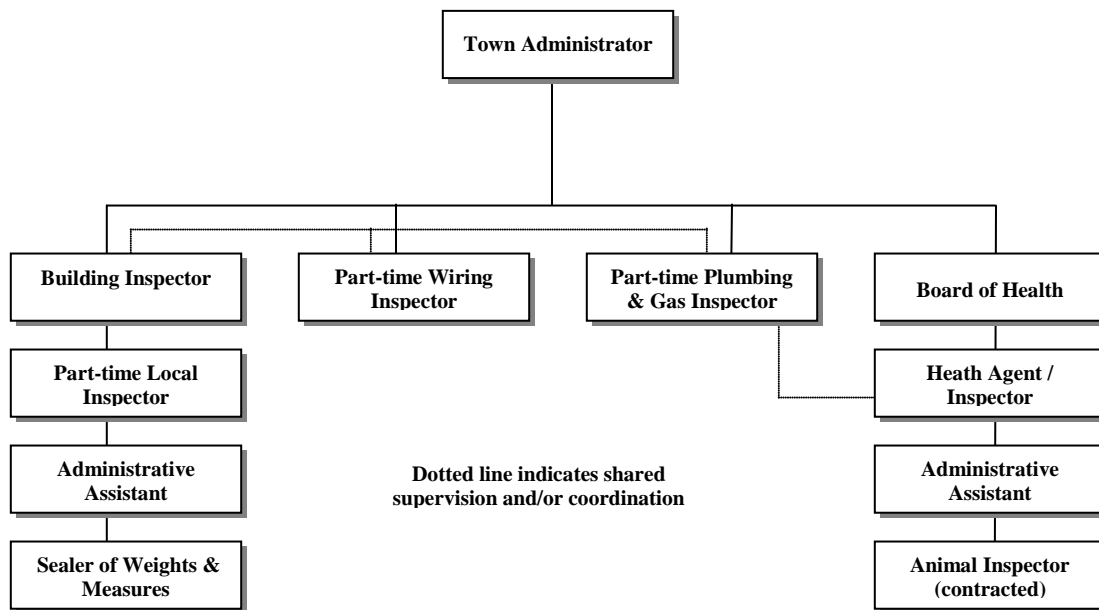
During FY2013 an Emergency Shelter Coordinator position was created and a stipend was added to the budget, which continues in FY2020. The \$1,000 stipend budget line is split equally between the Coordinator and the Assistant Coordinator.



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 FY2019 Initiatives and Accomplishments**

1. The department processed, reviewed and issued 843 building and mechanical permits in 2018, an increase of 115 permits from 2017. About 40% of the building permits issued were for residential energy conservation repairs and upgrades related to window installations, insulation installation and solar panel installations.
2. The approximate total value of this permitted building and mechanical work is \$32,551,778.00, which represents a significant increase over the previous year.
3. Increased permit activity, coupled with new mandates contained in the Ninth Edition of the State Building Code, have significantly increased the inspectional workload of the department.
4. Construction was completed on a new 220,000 square foot warehouse building at 301 Bartlett Street and renovations were completed on a 50,000 square foot self-storage facility on Bearfoot Road.

Building Department FY2020 Goals and Objectives

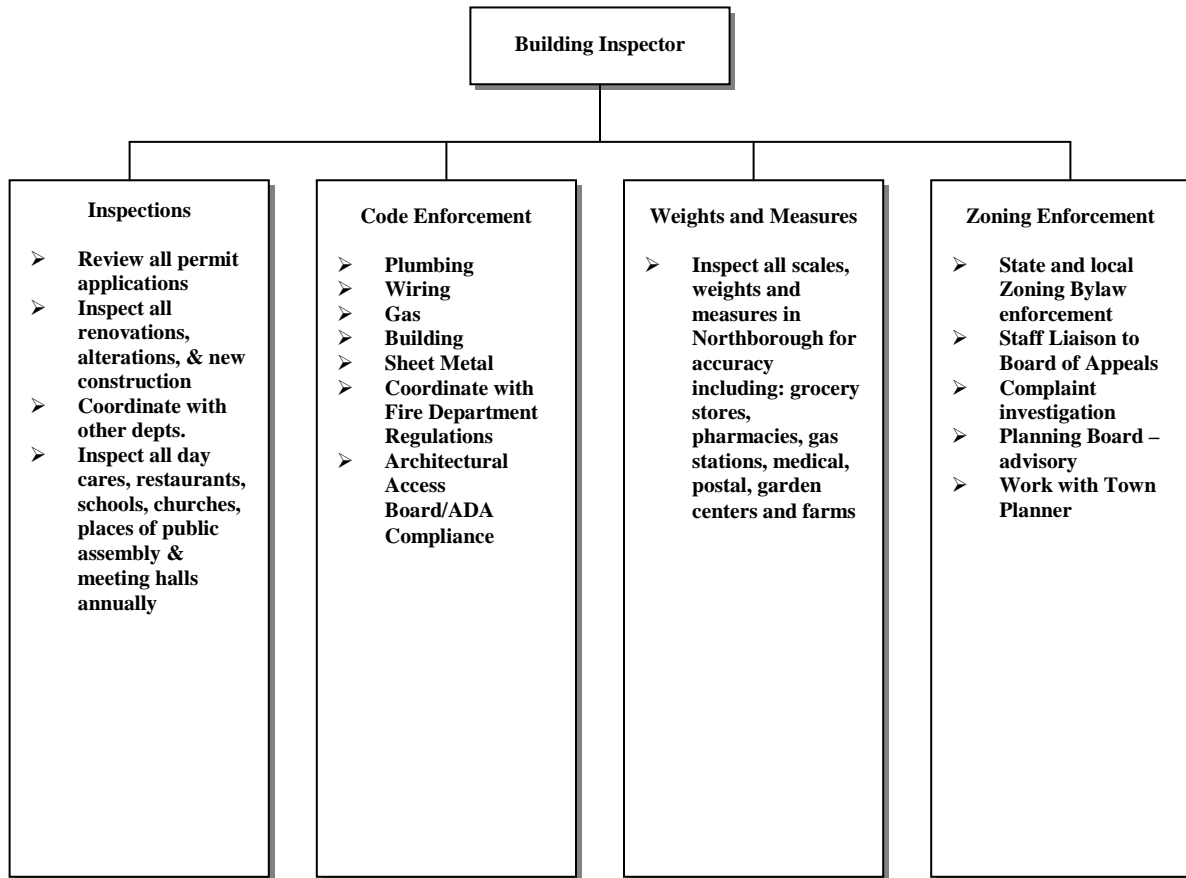
1. Staff will continue outreach efforts to educate contractors, homeowner and architects about significant changes contained in the Ninth Edition of the State Building Code, which became effective January 1, 2018. At the same time, staff will prepare for the adoption and implementation of the 10th Edition of the Building Code, expected to become effective sometime during FY2020.
2. The department will perform a comprehensive review of the current building, electrical, gas and plumbing permit fees to ensure they reflect current costs associated with providing inspectional services.
3. The department's website will be updated to reflect current code requirements, and will provide more information to architects, contractors, and homeowners alike.

Significant Budget Changes or Initiatives

There are no significant budget changes for the FY2020 Building Department. Overall, the departmental budgets for Building, Gas, Wiring and Sealer are down \$3,968 or 1.83% due to changes in departmental personnel. The departmental budget as presented does not include contractual wage increases for Union and Non-Union personnel, as those expenses have been budgeted centrally pending completion of union negotiations.



Building Department Programs and Services



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

Position	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE	FY 2019 FTE	FY 2020 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	0.25	0.25	0.25	0.25	0.25
Part-time Gas Inspector	0.15	0.15	0.15	0.15	0.15
Part-time Plumbing Inspector	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 Massachusetts Division of Standards (DOS) to provide all Sealer of Weights & Measures services, including the inspections required at the Northborough Crossing shopping plaza. DOS is the State agency responsible for enforcing all laws, rules, and regulations relating to weights and measures and the use of weighing and measuring devices in commercial transactions.



Building Department

Section 3-21

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
BUILDING INSPECTOR						
Personnel Services						
51100 Building Inspector Salary	75,948	81,511	80,110	82,400	39,231	83,232
51120 Part-time Local Inspector wages	7,716	2,244	15,671	25,311	12,579	25,795
51140 Administrative Assistant	57,197	55,293	56,519	58,192	26,269	51,542
51410 Longevity Pay	425	500	250	250	500	0
SUBTOTAL	141,286	139,548	152,550	166,153	78,579	160,569
Expenses						
53190 Training	705	494	1,512	1,850	170	1,850
54290 Office Supplies	1,630	1,630	1,041	660	296	1,960
55980 Field Supplies	263	0	0	100	0	100
57110 Travel / Mileage	3,920	3,550	2,540	4,000	804	4,000
57310 Dues	185	390	210	575	285	575
57340 Meetings	275	0	646	920	0	920
58690 New Equipment	0	126	0	0	0	150
SUBTOTAL	6,978	6,190	5,949	8,105	1,555	9,555
TOTAL: BUILDING INSPECTOR	148,264	145,738	158,498	174,258	80,134	170,124

Section 3-22

Building Department



	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
GAS INSPECTOR						
Personnel Services						
51130 Gas Inspector Salary	10,280	10,486	10,695	10,910	3,518	10,910
SUBTOTAL	10,280	10,486	10,695	10,910	3,518	10,910
Expenses						
53190 Training	40	0	0	125	0	125
54290 Office Supplies	60	375	180	225	0	225
57110 Travel / Mileage	998	824	827	880	463	880
57310 Dues	45	15	15	90	25	90
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	1,143	1,214	1,022	1,320	488	1,320
TOTAL: GAS INSPECTOR	11,423	11,700	11,717	12,230	4,006	12,230



Building Department

Section 3-23

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
WIRING INSPECTOR						
Personnel Services						
51130 PT Wiring Inspector Wages	17,529	14,839	16,849	18,185	8,568	18,351
51140 PT Permanent Wages	616	740	247	1,000	570	1,000
SUBTOTAL	18,146	15,579	17,095	19,185	9,138	19,351
Expenses						
53190 Training	119	415	0	250	0	250
54290 Office Supplies	165	371	363	430	45	430
57110 Travel / Mileage	1,922	1,747	1,725	2,000	527	2,000
SUBTOTAL	2,206	2,533	2,088	2,680	572	2,680
TOTAL: WIRING INSPECTOR	20,352	18,112	19,183	21,865	9,710	22,031

Section 3-24

Building Department



	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
SEALER OF WEIGHTS & MEASURES						
Personnel Services						
51130 Sealer Salary	0	0	0	0	0	0
SUBTOTAL	0	0	0	0	0	0
Expenses						
52800 Contractual Services	5,000	5,000	5,000	8,000	0	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	5,000	5,000	5,000	8,000	0	8,000
TOTAL: SEALER WEIGHTS/MEASURES	5,000	5,000	5,000	8,000	0	8,000



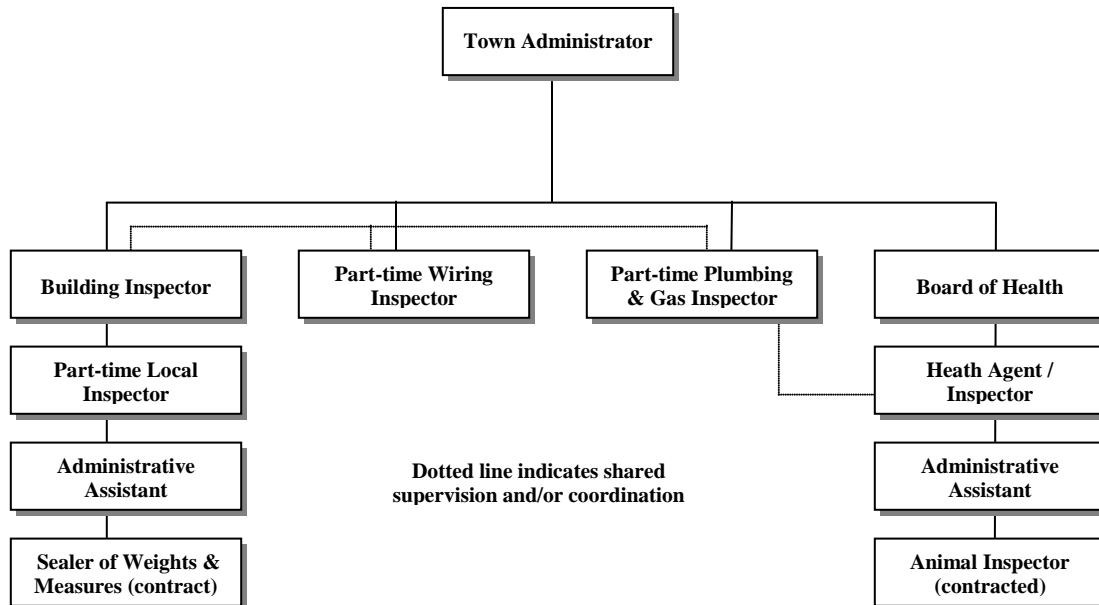
Health Department Mission Statement

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

Organizational Chart



*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 FY2019 Initiatives and Accomplishments

1. Conducted all required inspections for food establishments, swimming pools and recreation camps. Reviewed plans as needed for new establishments and followed up on several food-borne illness complaints which included thorough investigations and reporting to the state's Department of Public Health. Continued to educate establishments of the importance of proper food safety practices and sanitation.
2. Permitted and inspected septic systems as required by Title V of the Mass Department of Environmental Protection. All septic systems, both new and repairs require and received a thorough plan review and multiple inspections before receiving compliance certificates. Reviewed and permitted new well permits.
3. 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 conducted 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.
4. Continued to develop and work with the recently established Task Force for the purpose of providing the opportunity for collaboration, community awareness, information and resource sharing among our departments. This valued collaboration ensures residents who may be facing unique challenges are connected to the right resources in Northborough.
5. Improved the Board of Health website to make it more user-friendly. Changes included removing redundant websites, updating forms, providing more relevant information and adding helpful resources to those who may need help with opioid and substance abuse. Information and resources related to substance use and prevention are also available at Town Offices outside the Health Department Office.
6. Worked with regional collaboratives to increase substance use prevention activities and awareness. The Health Department continued to work with the Substance Abuse Prevention Collaborate based out of Hudson and started in 2018 to work with the Mass Opioid Abuse Prevention Collaborative based in Framingham. Worked with the recently created the Northboro-Southboro Substance Abuse Prevention Coalition (NSSAPC) to continue increasing awareness and prevention of substance abuse.
7. Continued to update relevant emergency plans. Worked with the Region 2 Public Health Emergency Preparedness Coalition as well as other municipal departments to ensure compliance with state of federal guidelines. Participated in relevant drills and participated in required drills and Emergency Dispensing Site (EDS) visits.



Health Department FY 2020 Goals and Initiatives

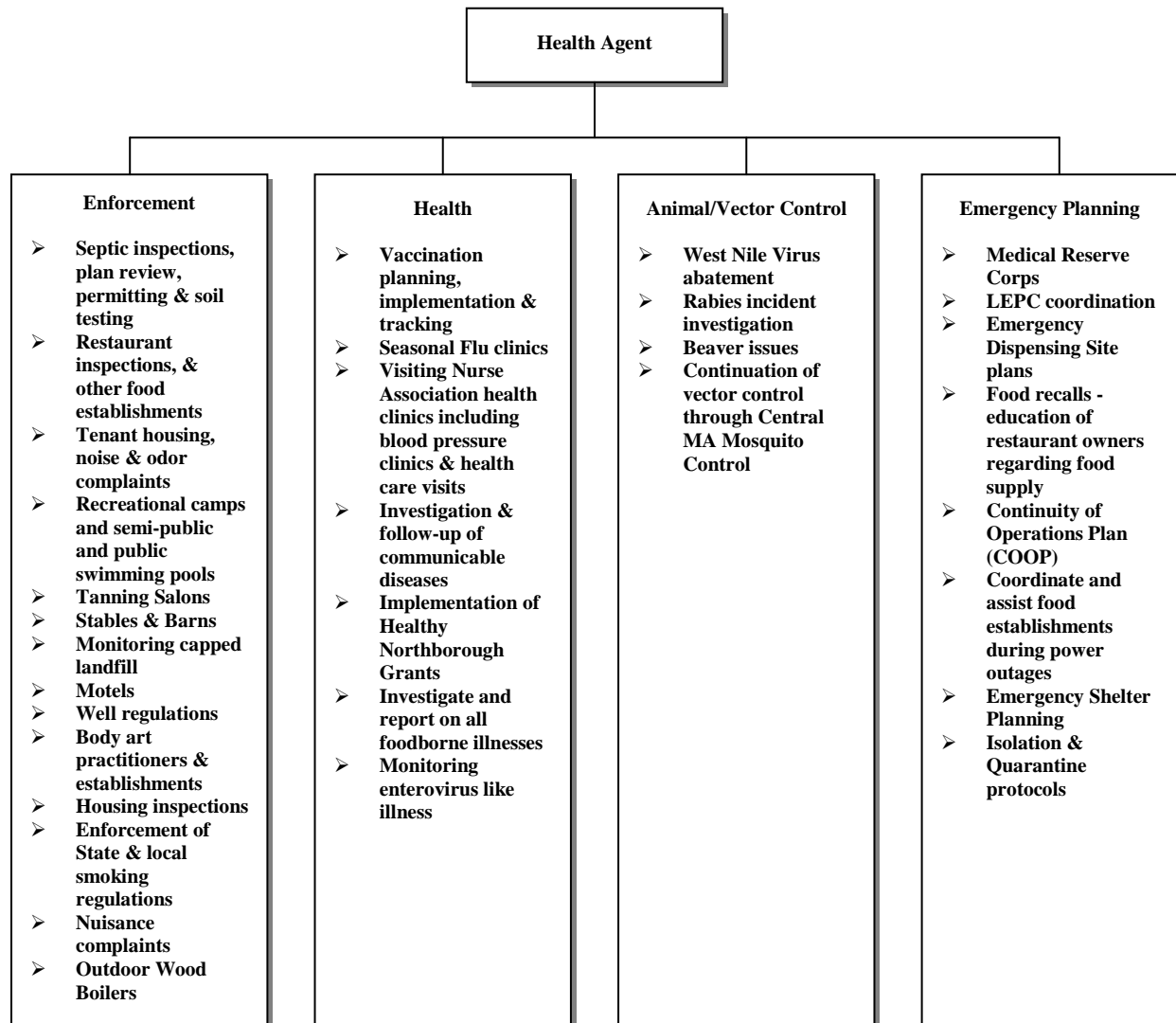
1. Ensure all permitted establishments are compliant with local and state regulations through the permit process and routine inspections as well as timely inspections for all complaints. Ensure all septic system applications are processed, approved and inspected in a timely fashion.
2. Continue to update and improve the Town's abilities to respond to town-wide and regional emergencies through updating plans, purchasing supplies as needed and with drills and trainings relating to Emergency Dispensing Sites and Sheltering Operations. A primary goal will be to work with the newly created South Central Mass Medical Reserve Corps to increase the number of local volunteers and to offer related trainings.
3. Improve Northborough's involvement in substance abuse prevention activities, especially regarding the heroin and opioid crisis. A primary goal will be to work with regional collaborates to improve public awareness, offer educational materials, and provide needed services and program information for those affected.

Significant Budget Changes or Initiatives

Overall, the department's FY2020 budget decreases \$6,652, or 3.35%, due to changes in departmental personnel. The departmental budget as presented does not include contractual wage increases for Union and Non-Union personnel, as those expenses have been budgeted centrally pending completion of union negotiations. 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 2016 FTE	FY 2017 FTE	FY 2018 FTE	FY 2019 FTE	FY 2020 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



	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGETED	FY2019 SIX MONTHS	FY2020 PROPOSED
HEALTH DEPARTMENT						
Personnel Services						
51100 Health Agent	75,686	85,673	67,280	75,700	36,134	75,949
51130 Part-time Plumbing Inspector	13,707	14,569	14,624	16,320	6,875	16,046
51140 Administrative Assistant wages	57,116	55,293	56,519	57,919	26,269	51,542
51220 Temporary wages	224	12,716	14,186	13,000	7,872	13,000
51410 Longevity Pay	425	500	250	250	0	0
SUBTOTAL	147,158	168,752	152,859	163,189	77,150	156,537
Expenses						
52800 Contractual Animal Inspector	4,153	14	0	1,000	0	1,000
53090 Advertising	0	143	420	250	0	250
53170 Testing	0	0	8,773	20,000	2,116	20,000
53990 Nursing Services	3,660	6,500	6,500	6,500	2,879	6,500
54290 Office Supplies	877	1,252	1,351	1,260	324	1,260
57110 Travel / Mileage	2,311	2,098	1,393	4,000	555	4,000
57310 Dues / Licensure Fees	340	210	150	785	385	785
57340 Meetings	655	645	465	1,195	739	1,195
57810 Unclassified	0	55	0	300	78	300
58690 New Equipment	0	0	0	200	0	200
SUBTOTAL	11,996	10,917	19,051	35,490	7,076	35,490
TOTAL: HEALTH DEPARTMENT	159,154	179,669	171,910	198,679	84,226	192,027



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 FY2020 the revolving fund revenues proposed to be transferred in are \$32,677 and the estimated cost for contractual Animal Control services is \$41,484, resulting in a net tax-supported service expense of \$8,807.



Animal Control					
Personnel Summary					
Position	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE	FY 2019 FTE	FY 2020 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 FY2020.

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 3-33

	FY2016	FY2017	FY2018	FY2019	FY2019	FY2020
	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	38,743	39,418	39,819	41,484	20,011	41,484
SUBTOTAL	38,743	39,418	39,819	41,484	20,011	41,484
TOTAL: ANIMAL CONTROL	38,743	39,418	39,819	41,484	20,011	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 FY2020 the revolving fund revenues proposed to be transferred in are \$32,677 and the estimated cost for contractual Animal Control services is \$41,484, resulting in a net tax-supported service expense of \$8,807.



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