

Public Safety

Section 3



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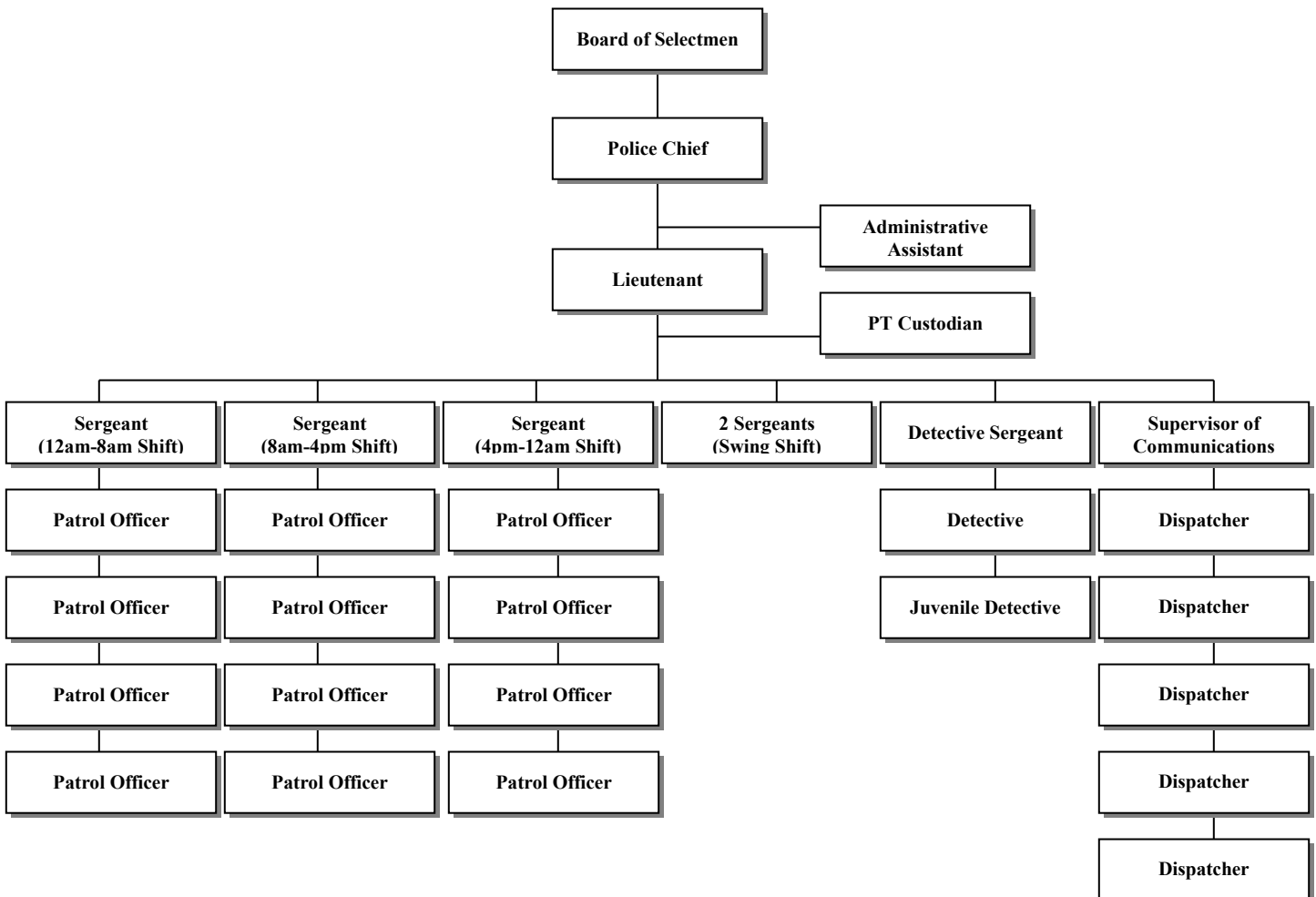


Police Department Mission Statement

The Northborough Police Department will provide residents and visitors to the Town of Northborough the highest level of public safety which 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 FY2022 Initiatives and Accomplishments**

1. During FY2022, the Police Department continued to serve the community with the following initiatives:
 - R.U.O.K.: A free, daily telephone call to check on the welfare of senior citizens and shut-ins.
 - Child Safety Seat Installations provided by our trained and certified Police Officer installer. This is a free service.
 - Supported the following community functions: Applefest Celebration, Memorial Day Parade, Recreation Department functions, numerous road races, and fundraising events.
 - The D.A.R.E. (Drug Abuse Resistance Education) Program was suspended due to the pandemic and is scheduled to be back in FY2022.
2. Continued the communications working group comprised of key stakeholders (Police, Fire, DPW) to improve the communications center functions. The group met during the fiscal year to discuss topics including policies and procedures; communications center modernization improvements, and staff workload demands.
3. Maintained our aggressive crime prevention patrols specifically targeting high risk businesses 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 28, 2021.
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 to work with Communities for Restorative Justice (C4RJ), a nonprofit that partners with police departments and District Attorneys to refer low-level crimes and juvenile offenders away from the courts and toward a path forward in the wake of crime. C4RJ uses a circle process to help individuals understand the harm they have caused and hold them accountable. It gives those who have been affected a voice, in order to address the harm and build stronger, more respectful communities.



Police Department FY2023 Goals and Initiatives

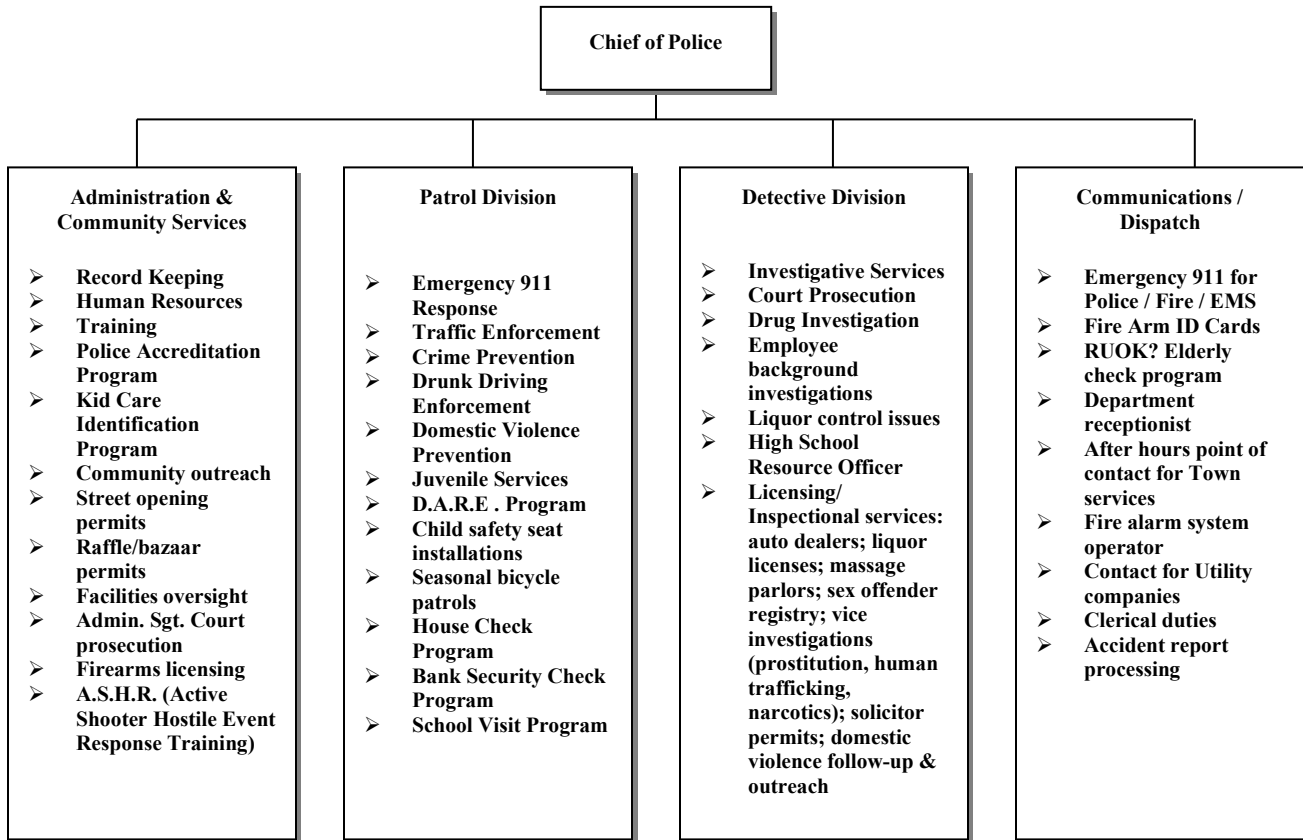
1. Continue to maintain and improve services and programs identified in items one through seven above.
2. Maintain grant funding for the Jail Diversion/Co-responder program instituted in FY2020. The program allows the department to effectively handle persons with mental health issues and substance abuse disorders by partnering with a mental health provider to respond to calls with officers.
3. Continue to expand the community policing/community outreach efforts by expanding programs such as “Coffee with a Cop,” open house days, increased bike patrols and continued participation in programs in partnership with the senior center staff.
4. Continue emphasis and improvement of our school intruder response program (A.L.I.C.E.) imitated drills and provide training within the school system.
5. Increased building maintenance and upgrades on an annual, incremental basis by addressing age-related issues (carpet, tile repair and painting).
6. Seek grants 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.
7. 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 the unit. Funding covers the costs that include purchasing the dog, training, kennel facilities at the officer’s home, retrofitting a cruiser for the exclusive use of the K9 unit, food, and veterinary care for the first three years.

Significant Budget Changes or Initiatives

Overall, the FY2023 Police Department Budget reflects a decrease of \$8,493 or 0.28%. 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. Due to staffing turnover, several officers have been hired at lower starting wages, resulting in a temporary reduction in personnel expenses, pending contract settlements. Expenses increase by \$34,495 due to building cleaning costs and training expenses associated with the new Peace Officers Standards & Training (POST) Commission reform mandates.



Police Programs and Services





POLICE DEPARTMENT					
Personnel Summary					
Position	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE
Chief of Police	1	1	1	1	1
Lieutenant	1	1	1	1	1
Sergeant	6	6	6	6	6
Patrol Officers	14	14	14	14	14
Supervisor of Communications	1	1	1	1	1
Dispatcher	6	6	6	6	6
Administrative Assistant	1	1	1	1	1
Custodian	0.5	0.5	0.5	0.5	0.5
Total Full-time Equivalent	30.5	30.5	30.5	30.5	30.5

*Personnel Explanation:

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

- The Custodian position is one, full-time position split 20 hours per week at the police station and 20 hours per week at the Town Offices building. The other half of this position is reflected in the Public Buildings budget.
- The FY2023 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 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.

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Police Department



	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

POLICE DEPARTMENT

Personnel Services

51100	Police Chief Salary	125,069	127,388	130,122	132,725	61,531	132,725
51120	Administrative Assistant Salary	60,528	62,209	63,204	64,468	29,892	64,477
51150	Sergeant Salaries	438,032	458,780	466,254	473,331	215,673	467,379
51160	Patrol Officer Salaries	811,572	791,437	803,079	902,964	355,679	872,847
51170	Dispatcher Salaries	261,773	346,204	359,746	416,341	175,923	417,078
51180	Special Officers	0	0	0	5,000	0	5,000
51200	Detective Pay	9,908	9,846	8,918	13,152	3,622	13,151
51210	Lieutenant Salary	98,677	100,650	97,845	104,717	44,421	100,913
51300	General Overtime	110,442	91,243	152,176	130,653	73,317	130,653
51310	Dispatcher Overtime	61,228	49,165	51,844	29,960	54,369	29,960
51320	Christmas Overtime	2,283	2,424	2,547	2,890	0	3,655
51330	Dispatcher Christmas Overtime	870	1,287	1,165	1,066	0	1,065
51400	Longevity pay	10,075	8,875	9,075	10,125	9,075	10,925
51410	Dispatcher Longevity Pay	0	1,200	1,200	1,675	1,675	1,825
51420	Holiday Pay	52,707	52,208	51,700	58,398	23,762	56,484
51430	Dispatcher Holiday Pay	12,620	16,268	16,844	17,942	7,140	17,902
51440	Shift Differential	4,184	10,149	10,133	8,528	2,490	8,509
51450	Court Time	5,835	4,709	1,879	10,500	287	10,500
51460	Quinn Bill Educational Incentive	235,029	263,659	261,904	301,829	134,445	296,621
51470	Dispatcher EMD Stipend	0	0	0	7,000	0	7,000
51920	Uniforms	34,127	36,792	44,492	30,250	17,082	30,250
51930	In-service Training	8,656	11,219	10,196	8,000	10,876	8,000
51940	Fitness Incentive	18,700	19,100	20,600	26,800	11,600	26,800
51950	Roll Call	0	0	0	3,400	0	3,400
51960	Dispatcher Differential	0	0	0	2,044	0	3,650
51965	Officer In Charge Pay	2,251	1,664	1,250	0	783	0
51970	Part-time Custodian	26,258	27,466	28,125	28,688	13,410	28,690
	SUBTOTAL	2,390,824	2,493,942	2,594,298	2,792,446	1,247,051	2,749,459



Police Department

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FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

POLICE DEPARTMENT

Expenses

52110 Utilities	31,483	33,324.36	34,604	32,613	18,133	37,500
52690 Radio Equipment Maintenance	2,942	4,905.71	4,108	5,000	5,218	7,000
52800 Contractual Services	33,362	33,600.73	52,648	35,501	19,258	41,000
53110 Printing	334	933.43	222	600	130	700
53190 Training	13,296	13,202.76	16,518	10,000	11,776	20,000
53410 Telephone	16,826	17,908.62	17,403	16,990	7,532	17,990
53420 Postage	83	2,255.43	0	600	0	600
53430 Radio Line Rentals	6,353	4,545.60	6,952	6,552	2,647	6,552
53720 Computer Services	25,932	34,360.29	35,546	60,000	31,621	60,008
54290 Office Supplies	3,495	2,870.37	5,057	3,000	158	3,000
54490 Repairs & Maintenance	12,111	14,559.65	10,464	15,000	5,057	24,000
54590 Custodial Supplies	4,391	4,872.65	3,339	4,000	1,560	4,000
54850 Vehicle Maintenance	20,536	35,651.86	23,160	20,000	6,333	20,000
55970 Special Investigations	500	0.00	0	0	0	0
55980 Field Supplies	16,301	15,522.16	14,971	8,000	5,553	10,000
57810 Unclassified	1,858	2,025.17	2,034	2,000	1,619	2,000
58690 New Equipment	37,162	47,907.17	21,333	20,000	0	20,000
SUBTOTAL	226,964	268,446	248,358	239,856	116,595	274,350

TOTAL: POLICE

2,617,788	2,762,388	2,842,656	3,032,302	1,363,646	3,023,809
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**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.

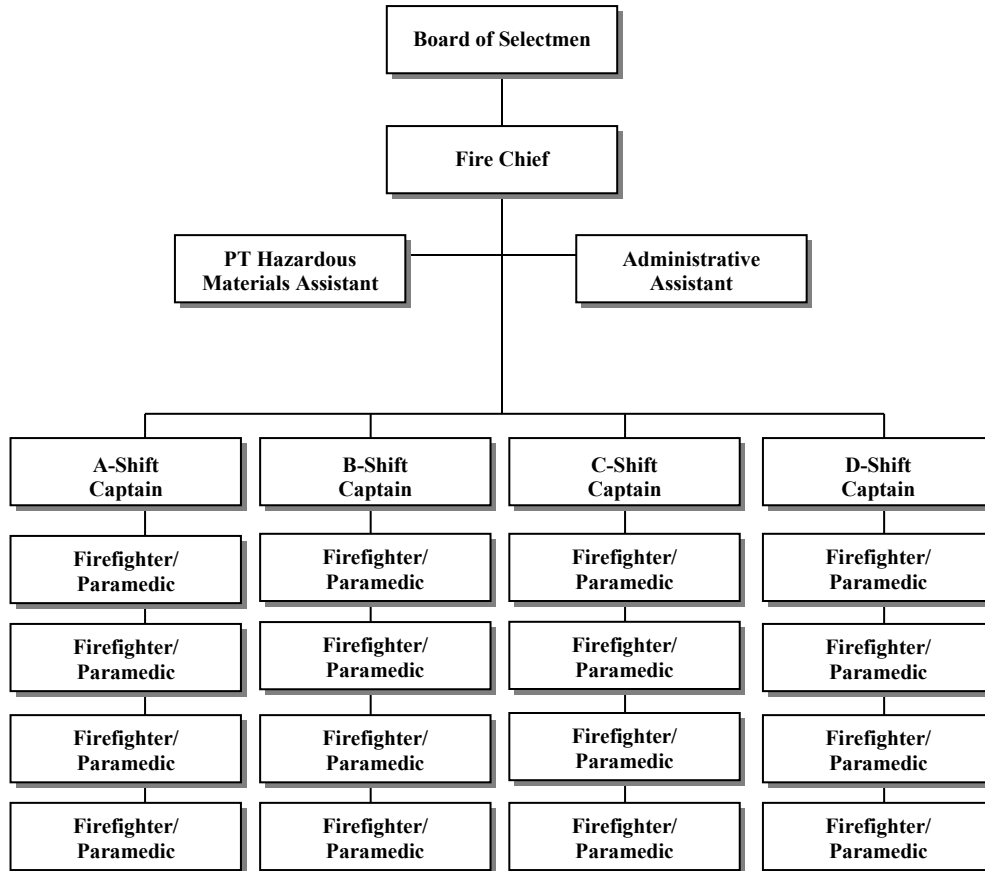
In keeping with the protection of life as its highest priority, the department is licensed by the state to operate its emergency medical ambulance service at the advance life support paramedic level. Through the department’s Paramedics, Advanced Emergency Medical Technicians (AEMT), and Basic Emergency 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 FY2022 Initiatives and Accomplishments**

1. Successfully continued the Senior Safe Program for fire safety and detector inspection/replacements.
2. Reduced our average Chute time for EMS responses to 01:36.
3. Completed review of Technical Rescue capabilities and have begun the process of replacement and purchasing to upgrade as needed.
4. Fully implemented our new records management system to include scheduling and vehicle and equipment maintenance.
5. Continued work on new fire station project.

Fire Department FY2023 Goals and Initiatives

1. Begin design development phase for new fire station project.
2. Obtain an EMS response time in alignment with the National Fire Protection Agency Standard 1710 (5 minutes response time for initial unit and 9 minutes response time for Advanced Lift Support) for 90% of incidents.
3. Complete purchase and setup of department SUV and pickup.
4. Complete analysis to facilitate change away from Verizon copper lines for radio communications.
5. Improve/replace station vehicle exhaust system to reduce cancer causing elements in station.
6. Improve our Fire Prevention/Safety Outreach Programs.



Significant Budget Changes or Initiatives

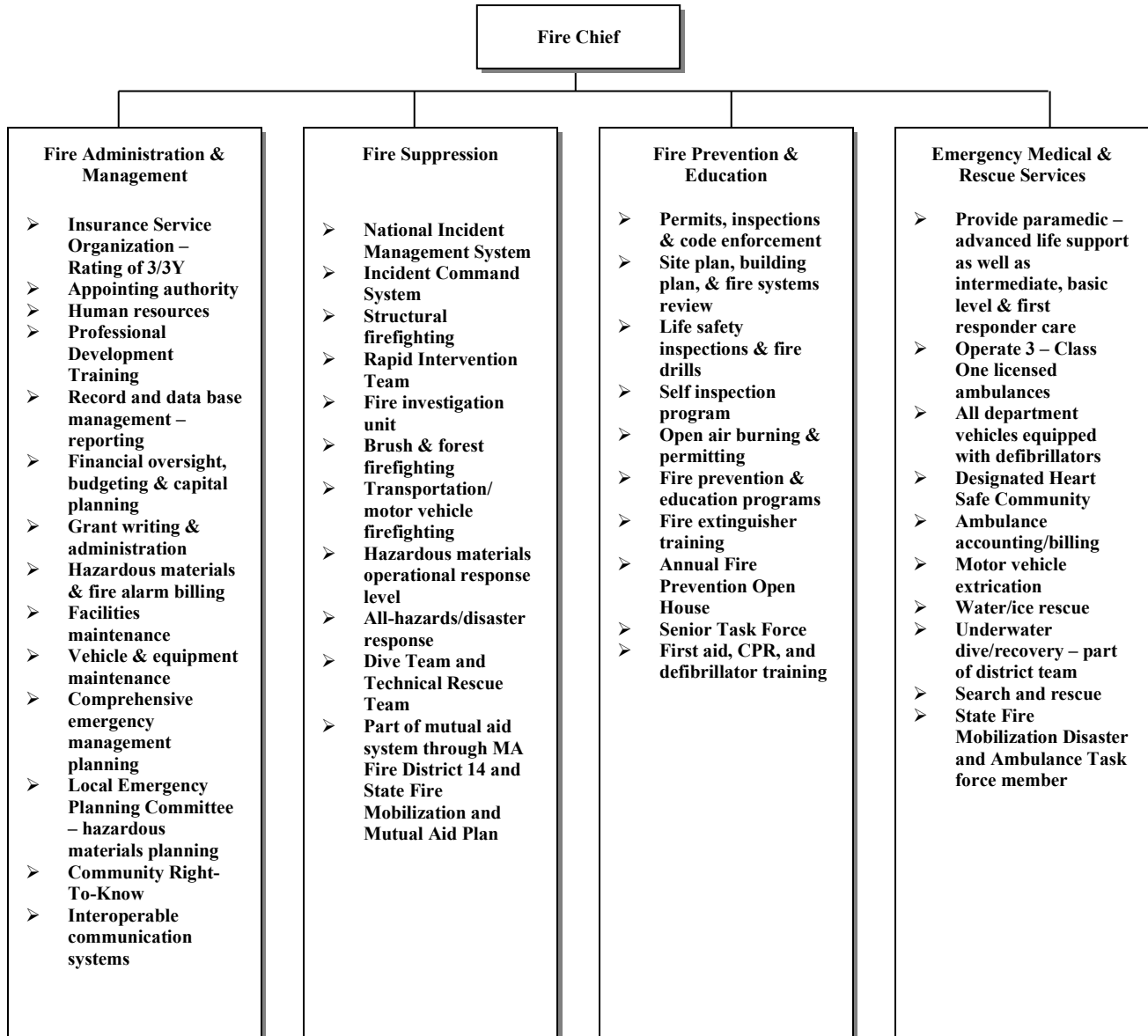
As presented, the FY2023 Fire Department Budget reflects an increase of \$22,901 or 1% in the General Fund appropriation. The departmental budget as presented does not include contractual wage increases for Union and Non-Union personnel, as those expenses have been budgeted centrally pending completion of union negotiations.

In addition to the General Fund appropriation of \$2,216,978 (which includes a transfer in of \$354,487 from the Fire Department Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also includes \$580,743 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 FY2023 budget that supports the Fire/EMS services is \$2,797,721 (\$2,216,978 plus the Fire Department Revolving Fund direct charges of \$580,743).



Fire Programs and Services





FIRE DEPARTMENT					
Personnel Summary					
Position	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE
Fire Chief	1	1	1	1	1
Fire Captain	4	4	4	4	4
Firefighter / EMT Basic	1	1	1	0	0
Firefighter / EMT Advanced	0	0	0	0	0
Firefighter / Paramedic	15	15	15	16	16
Administrative Assistant	1	1	1	1	1
Hazardous Materials Assistant	0.48	0.48	0.48	0.48	0.48
Call Firefighters	0.78	0.70	0.70	0.37	0.37
Total Full-time Equivalent	23.26	23.18	23.18	22.85	22.85

- Current Fire Department staffing is comprised of 22 full-time career members consisting of a Fire Chief, four Captain/EMT's, and sixteen Firefighter/Paramedics and one Administrative Assistant. Northborough Firefighters provide fire suppression, fire prevention/code enforcement and emergency medical ambulance transportation. Over the course of the last several years the Department has set a standard to hire only Firefighter/Paramedics. This is to allow the department to provide the highest-level pre-hospital care on each of the four, rotating twenty-four-hour work shifts.

- In addition to the full-time professional Firefighters, there are currently 3 active Call Firefighters that work as needed. During FY2022 Call Firefighter wages average \$26.00/hr. The Call wages budget is \$20,000. This results in approximately 0.37 FTEs ($\$20,000 / \$26.00 = 769.23$ hrs. per year/ 52 weeks = 14.79 hrs. per week / 40hrs. per week = .37 FTE). Variations in the FTE calculation for Call Firefighters is attributable to the number of active call personnel during any given year.

- The department employs a 19 hour per week (.48 FTE) Hazardous Materials Assistant who also assists with ambulance billing.

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Fire Department



FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

FIRE DEPARTMENT

Personnel Services

51100 Fire Chief's Salary	119,956	125,723	129,910	132,725	62,040	132,725
51110 Administrative Salary	59,047	61,292	62,285	63,517	29,690	63,517
51115 Part-time Admin Salary	0	0	0	0	0	0
51120 Firefighters Salaries	1,198,751	1,256,277	1,270,337	1,346,349	584,108	1,335,609
51132 Hazardous Materials Assistant	16,785	13,662	10,320	29,625	5,625	24,795
51230 Call Firefighter Wages	14,028	14,318	3,897	20,000	1,890	20,000
51300 Overtime	192,000	219,020	170,192	160,144	160,144	165,000
51410 Longevity Pay	10,200	9,600	8,400	9,500	8,600	9,400
51420 Fire Holiday Pay	50,396	53,034	53,002	56,734	24,054	55,949
51460 Educational Incentive	122,708	134,121	134,617	152,050	57,450	154,550
51930 In-service Training	40,102	35,636	72,163	42,572	35,330	47,572
SUBTOTAL	1,823,973	1,922,683	1,915,123	2,013,216	968,931	2,009,117



Fire Department

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	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
FIRE DEPARTMENT						
Expenses						
52110 Utilities	25,607	25,416	28,013	26,550	9,718	26,550
52410 Vehicle Maintenance	21,572	18,438	27,136	19,250	10,075	21,250
52415 Equipment Maintenance	1,076	11,482	6,755	12,925	625	12,925
52800 Contractual Services	1,863	1,863	8,766	11,900	6,860	24,200
53110 Printing	2,728	2,199	1,261	1,000	158	1,000
53190 Training Expenses	4,085	4,809	2,780	9,000	1,120	9,000
53210 Fire Prevention Education	581	572	0	1,000	475	1,000
53410 Telephone	3,314	3,720	3,691	3,720	2,469	3,720
53420 Postage	20	0	19	400	9	400
53720 Computer Services	14,687	26,278	13,662	10,613	4,781	10,613
54290 Office Supplies	261	378	164	1,000	60	1,000
54490 Building Maintenance	12,261	11,316	11,924	12,300	9,227	20,000
54590 Custodial Supplies	1,646	2,007	2,590	2,000	925	2,000
55130 Uniforms	19,645	18,816	16,226	22,500	5,628	22,500
55990 Materials & Supplies	14,278	12,199	10,308	12,750	9,140	12,750
57110 Travel / Mileage	38	83	44	390	0	390
57310 Dues	4,305	4,280	4,830	4,164	3,750	4,164
57320 Subscriptions	1,936	1,370	1,375	1,445	31	1,445
57340 Meetings	512	90	0	604	0	604
57360 NFPA 1500 Compliance	1,570	1,129	1,648	2,350	150	2,350
58530 Capital Outlay	24,581	9,915	5,209	25,000	562	30,000
SUBTOTAL	156,566	156,360	146,402	180,861	65,764	207,861
*TOTAL: FIRE	1,980,539	2,079,042	2,061,526	2,194,077	1,034,695	2,216,978

* In addition to the General Fund appropriation of \$2,216,978 (which includes a transfer in of \$354,487 from the Fire Department Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also includes \$580,743 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 FY2023 budget that supports the Fire/EMS services is \$2,797,721 (\$2,216,978 plus the Fire Department Revolving Fund direct charges of \$580,743).

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Fire Department



	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
EMERGENCY PREPAREDNESS						
Personnel Services						
51130 Stipend for EP Director	0	0	0	5,000	2,337	5,000
51130 Stipend for Shelter Coordinator	0	0	0	1,000	0	1,000
SUBTOTAL	0	0	0	6,000	2,337	6,000
Expenses						
52690 Equipment Maintenance	0	0	0	0	0	0
53410 Telephone	0	0	0	0	0	0
55980 Field Supplies	0	110	408	1,000	0	1,000
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	0	110	408	1,000	0	1,000
TOTAL: EMERGENCY PREPAREDNESS	0	110	408	7,000	2,337	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. Membership in the LEPC includes State and Local Elected Officials, Hospitals, Firefighters, Environmental Groups, Law Enforcement Personnel, News Media, Emergency Management 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 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 last issued in 2020 and is valid for a five-year period.

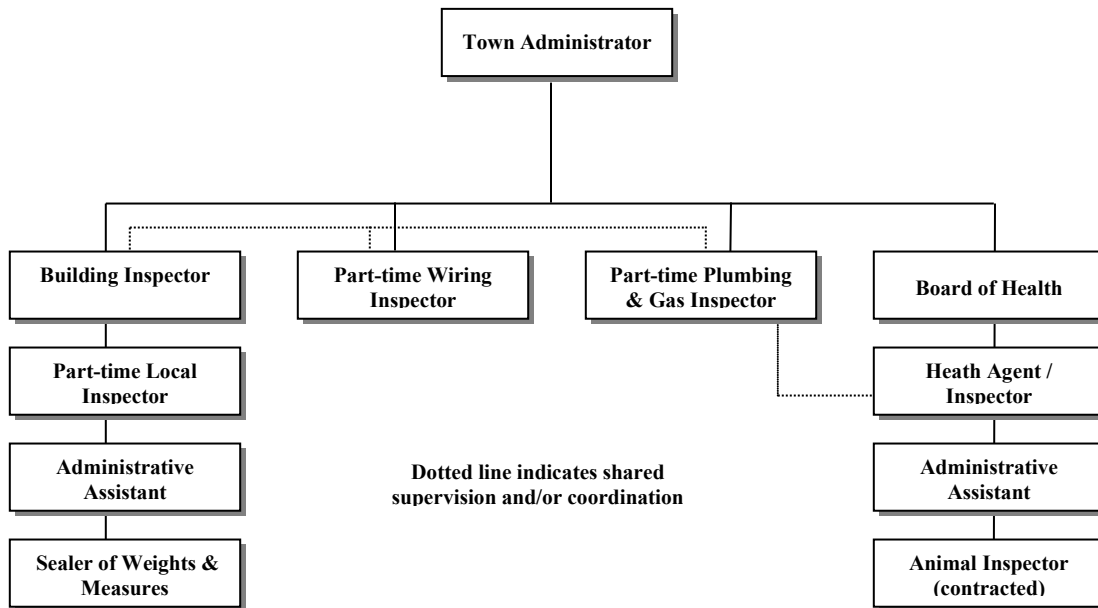
During FY2013 an Emergency Shelter Coordinator position was created, and a stipend was added to the budget, which is continued in FY2023. In FY2022 the Emergency Preparedness Director Stipend was returned to the budget to recognize the efforts required to perform that role.



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 FY2022 Initiatives and Accomplishments**

1. The development and release of the COVID-19 vaccine drastically reduced case numbers and the risk associated with doing everyday business. As a result, the Building Department realized a significant increase in permits in FY2022. The department processed, reviewed, and issued 927 building and mechanical permits in 2021, which represents an increase of 276 permits or 30% from calendar year 2020.
2. The approximate total value of the permitted building and mechanical work from calendar year 2021 was \$63,939,976, doubling the value of work in calendar 2020.

Building Department FY2023 Goals and Objectives

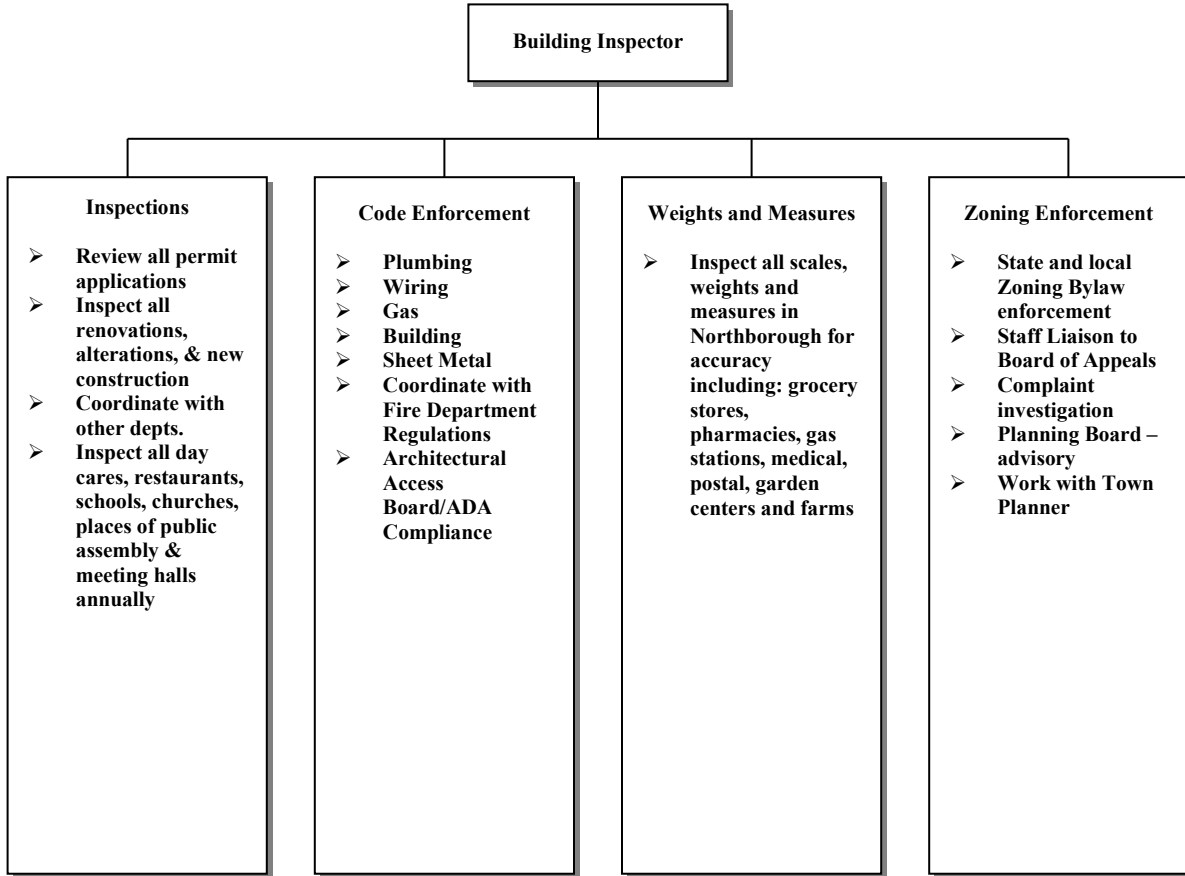
1. Staff is preparing for the adoption and implementation of the 10th Edition of the Building Code, which was initially expected to become effective during FY2020 but has now been postponed to FY2023 due to COVID-19.
2. The department will undergo a transition from the existing server based permitting software to a new, upgraded cloud based permitting software. The implementation process will continue through calendar year 2022 and will require training both to internal staff, as well as contractors and homeowners.
3. The department's website will be updated to reflect current code requirements, and will provide more information to architects, contractors, and homeowners alike.
4. Review potential fee schedule modifications for building department permits and inspections.

Significant Budget Changes or Initiatives

In FY2023, the Part-time Local Inspector's hours will increase from 15 per week to 19 per week to help address the significant increase in permits over the last year. Overall, the departmental budgets for Building, Gas, Wiring and Sealer are up \$11,158 or 4.8%. This does not include wage increases for union and non-union personnel which are budgeted centrally.



Building Department Programs and Services





BUILDING DEPARTMENT					
Personnel Summary					
Position	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 FTE
Building Inspector	1	1	1	1	1
Part-time Local Building Inspector	0.40	0.40	0.40	0.40	0.48
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	2.88

*Personnel Explanation:

- Full Time Equivalentents 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 began contracting 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.
- In FY2023, the Part-time Local Building Inspector’s hours will increase from 15 per week, to 19 per week, as reflected in the chart above. This is a result of significant increases in local permit counts and inspections experienced in the last year.



Building Department

Section 3-21

	FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

BUILDING INSPECTOR

Personnel Services

51100 Building Inspector Salary	82,410	85,738	89,202	92,806	42,823	93,733
51120 Part-time Local Inspector wages	23,156	28,788	28,610	28,337	15,159	36,545
51140 Administrative Assistant	55,555	54,946	58,642	61,901	28,105	63,426
51410 Longevity Pay	500	0	0	0	0	0
SUBTOTAL	161,621	169,472	176,454	183,044	86,087	194,004

Expenses

53190 Training	620	200	921	1,850	160	1,850
54290 Office Supplies	1,048	1,778	806	660	0	660
55980 Field Supplies	0	0	0	100	0	100
57110 Travel / Mileage	2,336	1,791	1,496	3,000	627	3,000
57310 Dues	285	285	145	285	150	285
57340 Meetings	150	50	0	645	0	645
58690 New Equipment	0	0	0	150	0	150
SUBTOTAL	4,439	4,104	3,367	6,690	937	6,690

TOTAL: BUILDING INSPECTOR

	166,060	173,576	179,821	189,734	87,024	200,694
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Section 3-22

Building Department



	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
GAS INSPECTOR						
Personnel Services						
51130 Gas Inspector Salary	8,518	8,914	11,350	11,577	5,306	11,577
SUBTOTAL	8,518	8,914	11,350	11,577	5,306	11,577
Expenses						
53190 Training	0	85	0	125	90	125
54290 Office Supplies	75	0	0	225	0	225
57110 Travel / Mileage	1,313	1,149	880	880	612	880
57310 Dues	55	25	25	90	0	90
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	1,443	1,259	905	1,320	702	1,320
TOTAL: GAS INSPECTOR	9,961	10,173	12,255	12,671	6,008	12,897



Building Department

Section 3-23

	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 PROPOSED
WIRING INSPECTOR						
Personnel Services						
51130 PT Wiring Inspector Wages	18,237	15,927	16,069	19,372	9,259	19,344
51140 PT Permanent Wages	755	1,171	277	1,000	154	1,000
SUBTOTAL	18,992	17,098	16,346	20,372	9,413	20,344
Expenses						
53190 Training	0	170	187	250	100	250
54290 Office Supplies	180	398	180	430	75	430
57110 Travel / Mileage	1,747	1,538	739	2,000	851	2,000
SUBTOTAL	1,927	2,106	1,107	2,680	1,026	2,680
TOTAL: WIRING INSPECTOR	20,919	19,204	17,453	23,052	10,439	23,024

Section 3-24

Building Department



	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 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



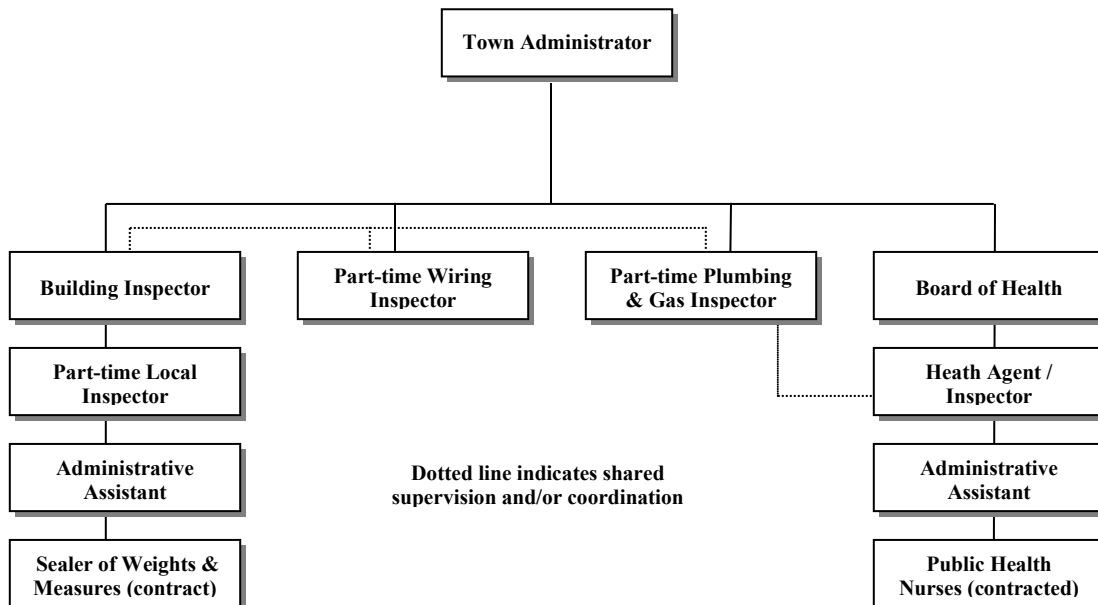
Health Department Mission Statement

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 FY2022 Initiatives and Accomplishments

1. **Shared Services.** In July of 2021, the Towns of Boylston, Northborough, Southborough, and Westborough entered into an Inter-Municipal Agreement (IMA) for Local Public Health Services formally referred to as the Greater Boroughs Partnership from Health (GBPH). This new collaborative provides shared nursing services and inspectional software to all four towns and includes a new full-time Health Inspector position to provide routine food and housing inspections to the towns of Boylston, Northborough, and Southborough.
2. **Grants.** The Health Department secured two large regional grants for the GBPH and a MetroWest Health Foundation grant in the amount of \$50,000 for COVID-19 response for the Town of Northborough. The new Greater Boroughs Partnership for Health is supported by a Public Health Excellence Grant Program for Shared Services (\$300,000/year for FY22-FY24) and a Local Health Support for COVID-19 Case Investigation and Contact Tracing Grant (\$160,000/year for FY22 and FY23) from the Massachusetts Department of Public Health. These grants may not supplant existing public health funds and are awarded to expand local public health services. Northborough is the host for these grants.
3. **COVID-19.** The Health Department continued to respond to the COVID-19 pandemic and perform disease investigation (e.g. contact tracing) and surveillance with the support of contracted nursing services with Salmon VNA. The Health Department worked closely with other town departments including the Schools and participated on the School's Medical Advisory Team. Using CARES Act and FEMA funding, the Health Department open a certified laboratory in the basement of town hall and performed Rapid COVID-19 PCR and Antigen testing for town employees to ensure the safe operation of municipal facilities. Using regional grant funds, the Health Department expanded its contracted nursing services and hired a part-time Epidemiologist to support the GBPH.
4. **COVID-19 Vaccination Clinics.** The Health Department offered both local and regional vaccination clinics providing 21,553 doses of COVID-19 vaccine in 2021. This began with clinics at the Northborough Senior Center in February for seniors. After the state halted the operation of local clinics, Northborough joined Ashland, Boylston, Holliston, Hopkinton, Southborough, and Westborough to offer a regional vaccination clinic at the DoubleTree Hotel in Westborough between April and June of 2021. Between September and December, the Health Department held additional clinics for children ages 5 and older at the schools as well as booster clinics for adults at the Senior Center and teens at Algonquin Regional High School.
5. **Flu Clinics.** In 2021, the Health Department offered its first drive-through flu clinic at Algonquin Regional High School where 344 shots were administered. A smaller clinic was held at the Senior Center where 97 flu shots were administered.
6. **Sharps Disposal Program for Residents.** A free sharps disposal program is now available to residents. Residents can now dispose of household sharps in approved containers at the Health Department during regular business hours. Residents may also pickup free sharps containers as well.



7. New inspectional Software for Food and Housing Inspections. Staff successfully implemented a new inspectional software FoodCode-Pro and HousingCode-Pro by Relevant. Inspections are completed in the field on tablets and reports with color photos are produced onsite and emailed to responsible parties. Deployment of this new cloud-based technology has improved regulatory compliance and efficiencies for staff.
8. Interdepartmental Collaboration. The Health Department continued to develop and work with other town departments on issues relating to COVID-19, public health and wellness. Staff are supporting new initiative called “Be Well Northborough” which will promote existing and expanded health and wellness resources in town.
9. Improved Emergency Response Capabilities. The Health Department strengthened its relationship with the Public Health Emergency Preparedness (PHEP) Region 2 coalition as well as other municipal departments to improve emergency preparedness capabilities. Additional supplies were acquired through various grants and other regional resources. Staff created an emergency supply stockroom in the basement of town hall in the area previously used as the Food Bank. This area is equipped with PPE, COVID-19 test supplies and other emergency preparedness supplies to support town departments.
10. Regulatory Requirements and Response to Complaints. The Health Department improved its ability to meet regulatory requirements related to septic systems, well, food establishments, recreational camps, pools, body art, nuisance complaints and more. These improvements were a direct result of the new shared services arrangement and addition of staff.
11. Substance Abuse Prevention. The Health Department continued to work with the MetroWest Substance Abuse Prevention Collaborative based out of Hudson on substance abuse prevention activities. Additionally, the Health Agent participates in the Northborough-Southborough Substance Abuse Prevention Coalition (NSSAPC) to promote awareness and prevention of substance abuse among youth.

Health Department FY2023 Goals and Initiatives

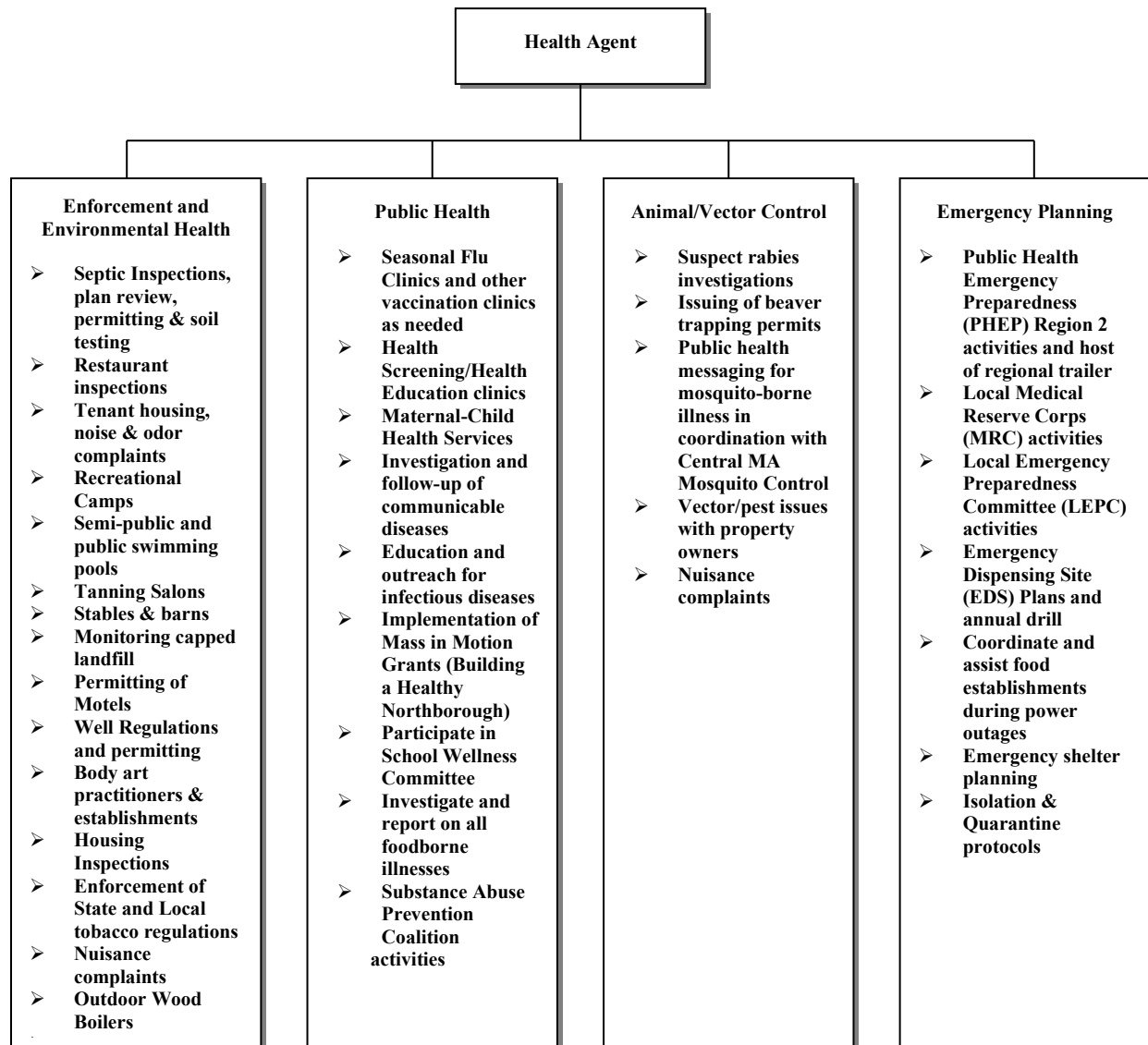
1. Develop Shared Services for Local Public Health. As host of the Greater Boroughs Partnership for Health, the Health Department will continue to administer the Public Health Excellence Grant Program for Shared Services (\$300,000/year for FY23) and a Local Health Support for COVID-19 Case Investigation and Contact Tracing Grant (\$160,000/year for FY23). This will include development of public health education programming and implementation across food, housing, and public health nursing services.
2. Emergency Preparedness and Vaccination Readiness. The Health Department will continue to support COVID-19 Vaccination clinics as needed. The Department will maintain the emergency supply room and COVID-19 testing capabilities in the basement of Town Hall in the event of a COVID-19 resurgence or other public health emergency. The Health Department will foster its relationship with local Medical Reserve Corps. The health staff will continue to test the drive-through emergency dispensing model with the annual flu clinics and consider co-administering with COVID-19 boosters if so advised by the Massachusetts Department of Public Health.



3. Promote Health and Wellness in Response to COVID-19 Pandemic. The Health Department will serve as a key member of the Be Well Northborough initiative in helping to promote new and existing health and wellness programming and resources in the community. This may include applying for additional grants to support the initiative and assisting with purchasing and program development under Be Well Northborough. There will be a strong focus on supporting mental health, substance use prevention and healthy habits including equitable food access and active living habits. A primary goal will be coordinating and leveraging resources and grant opportunities with surrounding communities, town departments, Northborough Southborough Public Schools and professional associations and engaging volunteers to further these initiatives.
4. Improved Online Permitting Platform. The Health and Building Departments are moving to a cloud-based permitting software. A goal in FY2023 is to improve user experience for applicants and to improve efficiencies of permitting and inspections. This will include use of iPads in the field to upload field inspection notes. A goal of this program is to improve efficiencies for all office staff and communication between Health/Building Departments with other town departments including Public Works, Assessor, and Treasurer's office. This will also allow easier digitization of files.

Significant Budget Changes or Initiatives

Overall, the department's FY2023 budget is increasing \$1,625, or 0.73%. 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. During FY2022 the Towns of Boylston, Northborough, Southborough, and Westborough entered into an Inter-Municipal Agreement (IMA) for Local Public Health Services formally referred to as the Greater Boroughs Partnership for Health (GBPH). This new collaborative provides shared nursing services and inspectional software to all four towns and includes a new full-time Health Inspector position to provide routine food and housing inspections to the towns of Boylston, Northborough, and Southborough. The new Greater Boroughs Partnership for Health is supported by a Public Health Excellence Grant Program for Shared Services (\$300,000/year for FY22-FY24) and a Local Health Support for COVID-19 Case Investigation and Contact Tracing Grant (\$160,000/year for FY22 and FY23) from the Massachusetts Department of Public Health.





HEALTH DEPARTMENT					
Personnel Summary					
Position	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 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.
- In addition to the permanent General Fund staff listed in the table above, the Health Department has several shared positions funded by grants. In July of 2021, the Towns of Boylston, Northborough, Southborough, and Westborough entered into an Inter-Municipal Agreement (IMA) for Local Public Health Services formally referred to as the Greater Boroughs Partnership from Health (GBPH). This new collaborative provides shared nursing services and includes a full-time Health Inspector position to provide routine food and housing inspections to the towns of Boylston, Northborough, and Southborough. The new Greater Boroughs Partnership for Health is supported by a Public Health Excellence Grant Program for Shared Services (\$300,000/year for FY22-FY24) and a Local Health Support for COVID-19 Case Investigation and Contact Tracing Grant (\$160,000/year for FY22 and FY23) from the Massachusetts Department of Public Health.



Health Department

Section 3-31

FY2019	FY2020	FY2021	FY2022	FY2022	FY2023
ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

HEALTH DEPARTMENT

Personnel Services

51100 Health Agent	75,535	72,338	72,755	94,591	44,079	94,591
51130 Part-time Plumbing Inspector	14,563	12,963	15,133	16,937	7,159	16,937
51140 Administrative Assistant wages	55,555	54,946	58,642	61,901	28,105	63,426
51220 Temporary wages	14,104	10,496	12,988	13,000	3,790	13,000
51410 Longevity Pay	0	0	0	0	0	100
SUBTOTAL	159,757	150,743	159,518	186,429	83,132	188,054

Expenses

52800 Contractual Animal Inspector	0	0	178	1,000	0	1,000
53090 Advertising	0	0	0	250	0	250
53170 Testing	4,133	7,662	6,523	20,000	0	20,000
53990 Nursing Services	6,671	7,000	7,500	7,000	1,250	7,000
54290 Office Supplies	1,044	989	1,247	1,260	607	1,260
57110 Travel / Mileage	1,858	1,383	1,276	3,000	0	3,000
57310 Dues / Licensure Fees	520	60	60	1,201	60	1,201
57340 Meetings	954	115	551	1,195	1,260	1,195
57810 Unclassified	78	78	1,655	300	260	300
58690 New Equipment	0	23	0	200	0	200
SUBTOTAL	15,258	17,309	18,990	35,406	3,436	35,406

TOTAL: HEALTH DEPARTMENT

175,015	168,052	178,508	221,835	86,569	223,460
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**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. The base contract is \$39,304, plus a small allowance for animal testing, if needed. In FY2023 the revolving fund revenues proposed to be transferred in are \$28,000 and the total Animal Control budget is \$42,729, resulting in a net tax-supported service expense of \$14,729.



Animal Control					
Personnel Summary					
Position	FY 2019 FTE	FY 2020 FTE	FY 2021 FTE	FY 2022 FTE	FY 2023 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 FY2023.

Prior to the outsourcing of the Animal Control services in FY2013 there were two on-call Assistant Dog Officers that served on an “as-needed” basis to cover absences of the full-time Dog Officer. The costs associated with the Assistant Dog Officers were funded through the Dog Officer’s Revolving Fund where dog license fees and related fines are collected and deposited for use in support of the service. These positions were eliminated in FY2013.

Section 3-34

Animal Control



	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 BUDGETED	FY2022 SIX MONTHS	FY2023 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	39,913	39,481	39,470	42,729	19,736	42,729
SUBTOTAL	39,913	39,481	39,470	42,729	19,736	42,729
TOTAL: ANIMAL CONTROL	39,819	39,913	39,481	41,484	19,818	42,729

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. In FY2023 the revolving fund revenues proposed to be transferred in are \$28,000 and the cost for Animal Control services is \$42,729, resulting in a net tax-supported service expense of \$14,729.