

Public Safety

Section 3



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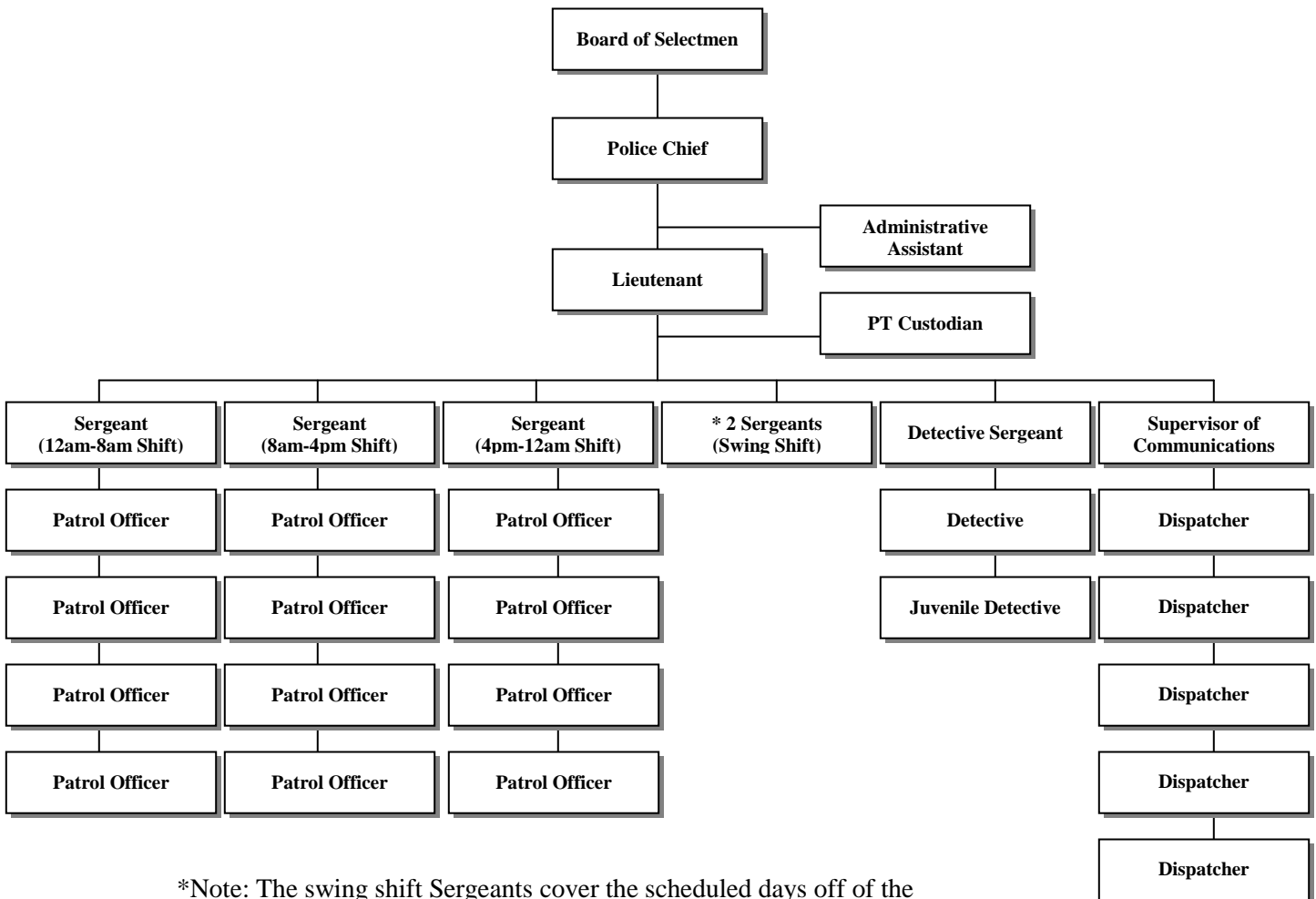


Police Department Mission Statement

The Northborough Police Department will provide for the residents and visitors to the Town of Northborough the highest level of public safety which restores and preserves a quality of life that makes this community a desirable place within which to live, visit or work, by:

- Emphasizing a pro-active, preventative and problem solving approach to policing; protecting people and property; preserving the peace, order and dignity of individuals, and providing fair and equitable enforcement of all laws.
➤ Establishing community-wide partnerships around issues of public safety and fostering the trust and confidence of the citizenry while working on solutions to root causes of problems.
➤ Instituting a process of integrity and responsiveness that provides timely investigations and dispositions to all complaints of employee conduct.

Organizational Chart



*Note: The swing shift Sergeants cover the scheduled days off of the supervisors on the evening and midnight shifts



Police Department FY2017 Initiatives and Accomplishments

1. In FY2017, the Police Department continued to provide the community with the following initiatives:
 - *D.A.R.E. (Drug Abuse Resistance Education)*: Offered in our Elementary School fifth grade classes, funded partially by private contributions;
 - *Officer Phil Program*: A personal safety program offered in grades K-3, completely funded by local businesses;
 - *R.U.O.K.:* A free, daily telephone call to check on the welfare of senior citizens and shut-ins;
 - Free child safety seat installations by our trained and certified Police Officer; and
 - Support of annual community events such as Applefest, the Memorial Day Parade, Recreation Department functions and numerous road races.
2. Completed technology upgrades to the public safety communications center that were funded by a FY2016 CIP appropriation.
3. Established a working group composed of Town staff from the Police, Fire and DPW Departments to review the communications center function to include 1) policy and procedure review; 2) identification of areas and processes that currently work well and those in need of improvement and/or updating; and 3) the physical environment and modernization improvements.
4. Maintained aggressive crime prevention patrols specifically through a building and property security check program.
5. Completed 4,300 traffic enforcement actions. This is the single most requested police service by residents.
6. Continued participation in the Massachusetts Police Accreditation Program.
7. Promoted a Patrol Officer to a sixth Sergeant's position, as recommended by the Center for Public Safety Management staffing study.

Police Department FY2018 Goals and Initiatives

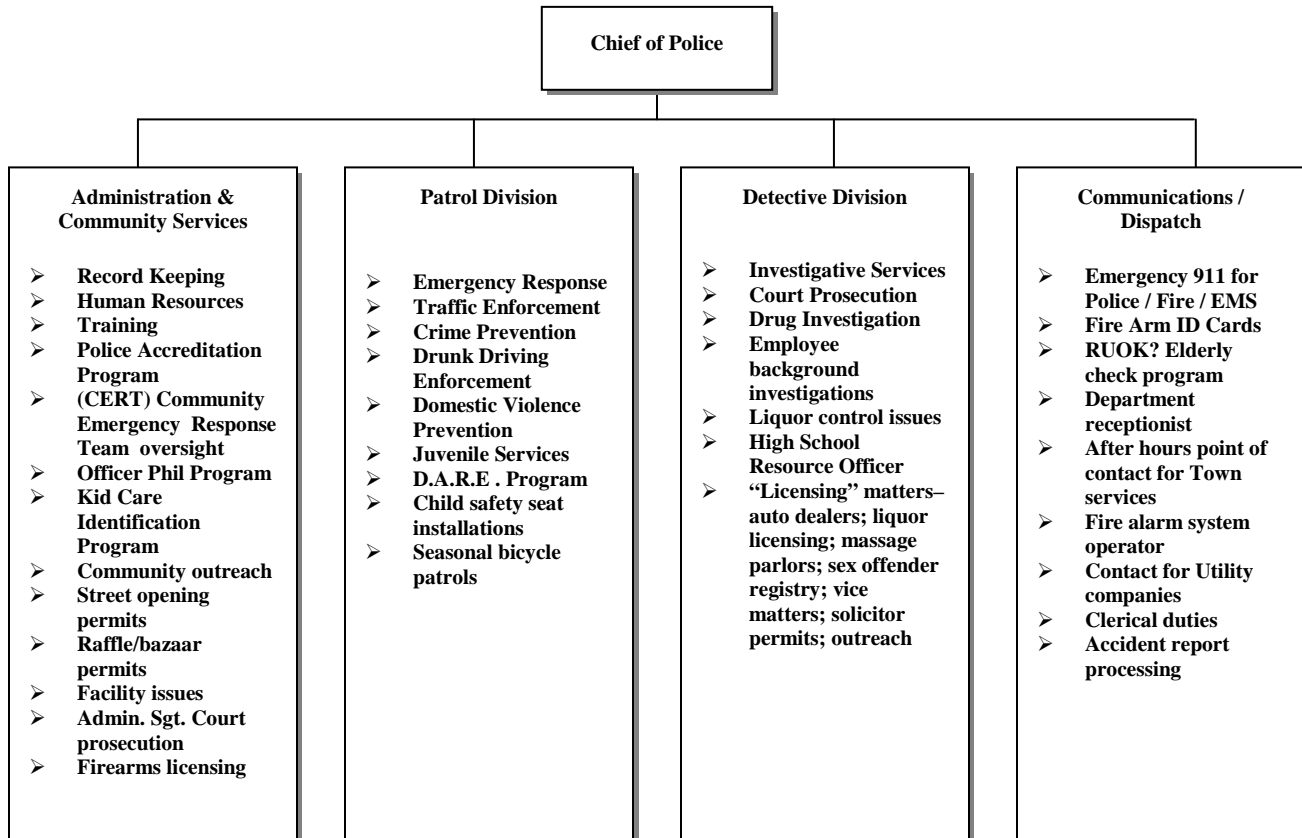
1. Continue to maintain and improve services and programs identified in Items 1-7 above.
2. Increase participation in Central Massachusetts Law Enforcement Council (CEMLEC) specialty units.
3. Establish a juvenile justice diversion program geared towards resolving misdemeanor and non-violent juvenile offenses through a voluntary community based program.
4. Expand community policing and outreach efforts by expanding Programs such as "*Coffee With a Cop,*" open house days and increased bike patrols.
5. Continued emphasis and improvement of our school intruder response program (A.L.I.C.E.)
6. Provide supervisory, managerial and leadership training to all newly-promoted supervisory and managerial personnel.

Significant Budget Changes or Initiatives

Overall, the FY2018 Police Department Budget reflects an increase of \$76,478 or 2.98%. The departmental budget as presented includes contractual wage increases for Union and Non-Union personnel, as well as a full year's salary for the mid-year position added in FY2017 as part of the staffing study recommendation. Looking forward, the increase in staffing is expected to reduce overtime expenses. However, given the recent turnover and the need to send newly hired officers through the police academy before they are available to work, the reduction in overtime is not likely to be realized until FY2019.



Police Programs and Services





POLICE DEPARTMENT

Personnel Summary

Position	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE
Chief of Police	1	1	1	1	1
Lieutenant	1	1	1	1	1
Sergeant	5	5	5	6	6
Patrol Officers	14	14	14	14	14
Supervisor of Communications	1	1	1	1	1
Dispatcher	5	5	5	5	5
Administrative Assistant	1	1	1	1	1
Custodian	0.5	0.5	0.5	0.5	0.5
Total Full-time Equivalent	28.5	28.5	28.5	29.5	29.5

*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 account.

The FY2018 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.



Police Department

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FY2014	FY2015	FY2016	FY2017	FY2017	FY2018
ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

POLICE DEPARTMENT

Personnel Services

51100	Police Chief Salary	113,279	115,545	136,558	120,214	57,573	122,617
51120	Administrative Assistant Salary	55,019	56,125	57,472	58,178	27,970	58,398
51150	Sergeant Salaries	324,124	331,169	286,787	417,147	183,951	427,296
51160	Patrol Officer Salaries	690,942	761,179	720,021	743,261	310,387	782,464
51170	Dispatcher Salaries	234,807	253,310	278,032	320,294	151,724	326,539
51200	Detective Pay	8,696	8,958	9,137	10,760	4,569	11,522
51210	Lieutenant Salary	91,087	92,908	80,563	94,845	41,063	96,742
51300	General Overtime	146,528	131,804	176,428	135,653	86,153	135,653
51310	Dispatcher Overtime	32,480	39,184	40,718	34,160	26,854	29,960
51320	Christmas Overtime	2,256	3,120	2,895	2,016	0	2,277
51330	Dispatcher Christmas Overtime	1,099	0	866	879	0	933
51400	Longevity pay	8,950	9,150	8,500	8,200	7,850	8,600
51410	Dispatcher Longevity Pay	1,750	1,350	1,300	800	800	1,675
51420	Holiday Pay	45,935	49,835	44,207	51,152	20,876	50,959
51430	Dispatcher Holiday Pay	11,520	12,084	12,635	13,061	6,046	13,799
51440	Shift Differential	1,442	4,434	2,340	2,190	1,129	2,190
51450	Court Time	14,244	13,103	15,492	10,500	7,131	10,500
51460	Quinn Bill Educational Incentive	201,739	212,325	193,554	240,146	104,823	249,210
51470	Dispatcher EMD Stipend	0	0	0	0	0	5,100
51920	Uniforms	41,618	33,838	65,105	35,100	17,891	29,650
51930	In-service Training	8,065	15,586	17,603	8,000	3,492	8,000
51940	Fitness Incentive	16,000	16,600	17,000	22,900	9,000	22,400
51950	Roll Call	922	498	2,255	1,406	0	2,255
51960	Dispatcher Differential	649	1,494	2,145	2,044	0	2,044
51965	Officer In Charge Pay	2,110	1,503	1,490	0	234	0
51970	Part-time Custodian	21,270	22,501	23,595	24,379	11,325	24,085
	SUBTOTAL	2,076,530	2,187,603	2,196,701	2,357,285	1,080,841	2,424,868

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Police Department



	FY2014	FY2015	FY2016	FY2017	FY2017	FY2018
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

POLICE DEPARTMENT

Expenses

52110 Utilities	31,108	32,268	32,074	32,613	14,930	32,613
52690 Radio Equipment Maintenance	9,909	5,924	1,801	5,000	195	5,000
52800 Contractual Services	26,288	25,045	41,924	27,696	21,280	28,530
53110 Printing	577	639	679	500	149	600
53190 Training	13,583	13,351	23,062	10,000	13,937	20,250
53410 Telephone	14,919	14,229	13,559	14,500	4,674	14,500
53420 Postage	1,284	792	632	500	0	600
53430 Radio Line Rentals	6,552	5,828	5,901	6,552	3,169	6,552
53720 Computer Services	20,310	16,461	20,460	30,000	16,465	30,271
54290 Office Supplies	3,940	6,254	4,345	3,000	1,319	3,500
54490 Repairs & Maintenance	5,763	13,482	12,898	10,000	6,757	14,500
54590 Custodial Supplies	5,414	6,969	4,226	5,500	2,210	5,500
54850 Vehicle Maintenance	24,450	30,873	15,895	22,000	5,512	20,000
55970 Special Investigations	400	0	500	500	0	500
55980 Field Supplies	10,433	5,053	8,901	7,100	1,976	7,100
57810 Unclassified	3,903	3,101	2,208	2,000	1,481	2,000
58690 New Equipment	20,523	43,898	23,869	27,500	11,662	21,840
SUBTOTAL	199,357	224,168	212,935	204,961	105,715	213,856

TOTAL: POLICE

2,275,887	2,411,772	2,409,636	2,562,246	1,186,555	2,638,724
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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.

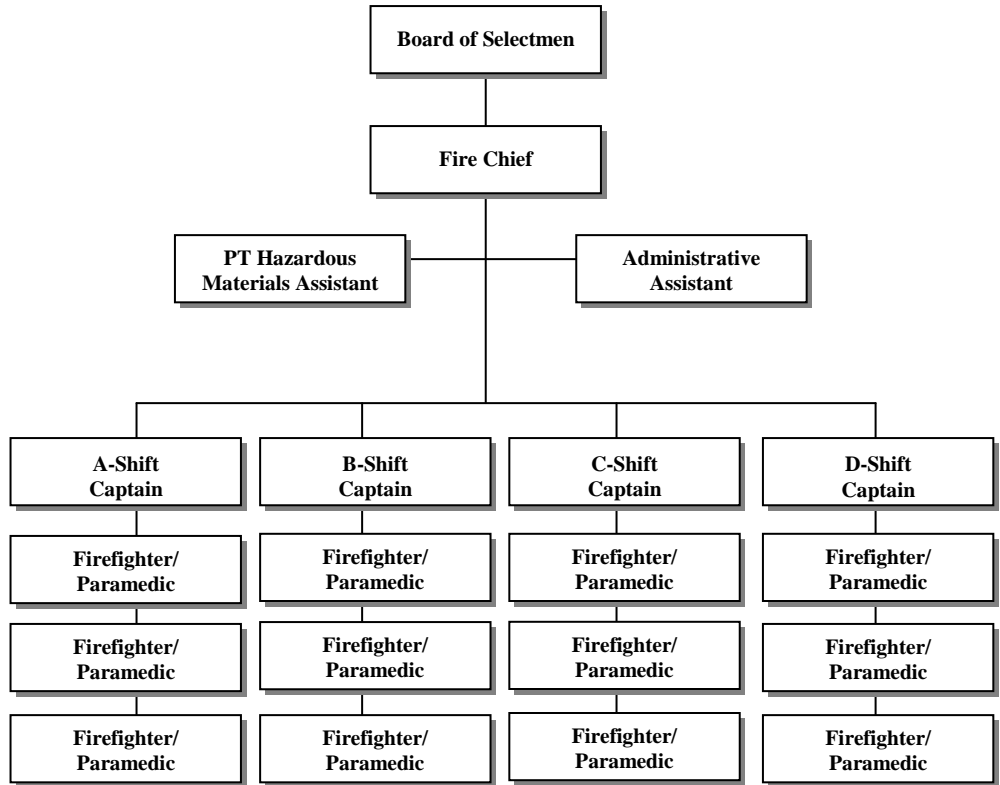
In keeping with the protection of life as its highest priority, the department is licensed by the state to operate its emergency medical ambulance service at the advance life support paramedic level. Through the department’s Paramedics, Advanced Emergency Medical Technicians (AEMT), and Basic Emergency 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 Fourteen with hazardous materials response and mitigation provided on a regional basis through the Massachusetts Department of Fire Services.

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



Organizational Chart



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 FY2017 Initiatives and Accomplishments

1. Conducted a review of the Department Fleet. Based on the condition of apparatus and its operational use, a maintenance program and a replacement plan schedule were developed.
2. Hired an additional Firefighter/Paramedic during FY2017 consistent with the staffing recommendations detailed in the Center for Public Safety Management's report. This hire results in three out of four shifts staffed at the recommended level of 5 personnel.
3. Implemented a Records Management System.
4. Updated and expanded a comprehensive department manual containing all General Orders, Standard Operating Guidelines, Rules and Regulations, Codes of Conduct and Ethics, and the Department Mission statement.
5. A building committee has been established by the Board of Selectmen to allow us to move forward with a feasibility study to determine the needs for an addition/renovation or replacement of the current fire station as outlined in the Center for Public Safety Management study.
6. A new department training officer and a training committee has been appointed. They have begun reviewing all department training programs and are creating a comprehensive, ongoing training program. We have also developed a professional development program for all department officers and anticipate the program beginning in early 2017.
7. We have entered into automatic aid response agreements with Westborough and Shrewsbury in an effort to increase the level of response which has resulted in increased safety for all residents and emergency personnel.
8. A complete review of all department operations was conducted and many changes have been implemented to improve response levels, increase firefighter safety, and to provide a better service to all of our customers.

**Fire Services FY2018 Goals and Initiatives**

1. Complete full implementation of the Fire House Records Management System.
2. Working with the building committee to complete designs for a new and or renovated station.
3. Complete hiring recommendations for shift personnel as recommended by the Center for Public Safety Management study.
4. Complete a review of current dispatch procedures, software, and equipment to ensure that all emergency calls are handled quickly and efficiently.

Significant Budget Changes or Initiatives

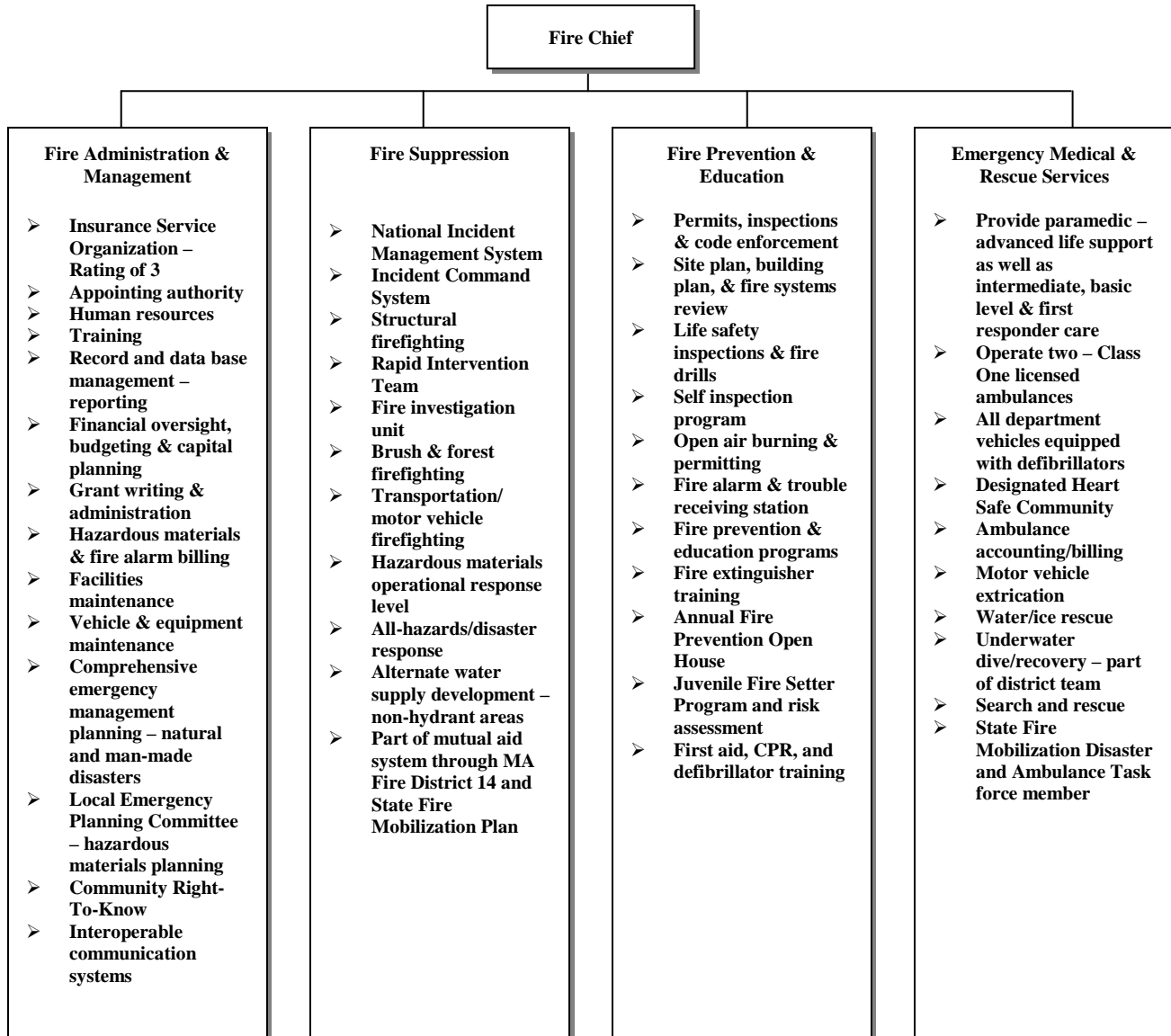
As presented, the FY2018 Fire Department Budget reflects an increase of \$91,219 or 5% in the General Fund appropriation. The increase reflects general wage increases of 2% for Union and Non-Union personnel and the addition of one new Firefighter/Paramedic position halfway through the fiscal year. Approximately \$55,000 of the proposed increase is related to the increase in staffing.

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. Two out of the three recommend hires were completed in FY2016 and FY2017, with the final position proposed to be filled in the second half of FY2018. Once complete, the new staffing configuration will result 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 is being created.

In addition to the General Fund appropriation of \$1,917,252 (which includes a transfer in of \$308,742 from the Fire Department Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also includes \$407,734 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 FY2018 budget that supports the Fire/EMS services is \$2,324,986 (\$1,917,252 plus the Fire Department Revolving Fund direct charges of \$407,734). The direct Revolving Fund charges include ambulance billing services, overtime wages, call firefighter supplies and equipment, licensing fees, related maintenance and operational expenses of the ambulances and related equipment. The account also pays for the debt service associated with the purchase of ambulances.



Fire Programs and Services





FIRE DEPARTMENT					
Personnel Summary					
Position	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 FTE
Fire Chief	1	1	1	1	1
Fire Captain	4	4	4	4	4
Firefighter / EMT Basic	2	2	2	2	2
Firefighter / EMT Advanced	1	1	1	0	0
Firefighter / Paramedic	10	10	11	13	14
Administrative Assistant	1	1	1	1	1
Office Assistant (ambulance billing)	0.18	0.18	0.18	0.18	0
Hazardous Materials Assistant	0.48	0.48	0.48	0.48	0.48
Call Firefighters	0.77	0.79	0.87	0.75	0.87
Total Full-time Equivalent	20.43	20.45	21.53	22.41	23.35

- During FY2018 another full-time Firefighter/Paramedic position is being 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 fourteen are Paramedics.
- In addition to the full-time professional Firefighters, there are currently 4 active Call Firefighters that work as-needed. During FY2018 Call Firefighter wages average \$19.21/hr. The Call wages budget is \$34,582. This results in approximately 0.87 FTEs ($\$34,582 / \$19.21 = 1,800 \text{ hrs per year} / 52 \text{ weeks} = \underline{34.62 \text{ hrs per week}} / 40 \text{ hrs per week} = .87 \text{ FTE}$).
- 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.



Fire Department

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FY2014 FY2015 FY2016 FY2017 FY2017 FY2018
ACTUAL ACTUAL ACTUAL BUDGETED SIX MONTHS PROPOSED

FIRE DEPARTMENT

Personnel Services

51100 Fire Chief's Salary	113,279	131,482	99,252	107,141	51,211	110,366
51110 Administrative Salary	48,296	66,391	51,820	54,047	25,170	56,202
51115 Part-time Admin Salary	0	1,721	0	7,674	0	0
51120 Firefighters Salaries	907,430	967,507	985,892	1,099,319	521,124	1,178,989
51130 Part-time Salaries	0	0	0	0	0	0
51132 Hazardous Materials Assistant	4,135	15,421	14,717	26,670	8,550	25,194
51230 Call Firefighter wages	8,099	6,047	12,075	34,582	6,731	34,582
51300 Overtime	86,733	178,917	197,389	133,144	133,144	139,135
51410 Longevity Pay	11,300	11,550	10,500	10,300	10,300	11,100
51420 Fire Holiday Pay	16,919	44,368	39,490	45,428	20,129	49,881
51460 Educational Incentive	5,975	103,400	97,850	114,650	86,608	115,075
51930 In-service Training	23,303	39,405	28,785	38,764	8,510	38,764
51940 Participation Incentive	921	0	0	2,000	0	0
SUBTOTAL	1,226,390	1,566,208	1,537,769	1,673,719	871,477	1,759,288

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Fire Department



	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
FIRE DEPARTMENT						
Expenses						
52110 Utilities	22,014	24,549	21,499	29,500	9,945	29,500
52410 Equipment Maintenance	19,961	17,520	22,389	19,756	3,527	19,756
52800 Contractual Services	214	0	0	0	0	800
53110 Printing	235	416	396	500	173	500
53190 Training Expenses	533	684	764	1,000	120	1,000
53210 Fire Prevention Education	1,684	866	700	1,850	779	1,850
53410 Telephone	1,870	2,047	2,282	1,645	1,595	1,760
53420 Postage	285	372	511	1,200	275	1,200
53720 Computer Services	8,995	8,833	11,666	12,678	4,390	17,545
54290 Office Supplies	831	1,119	1,676	1,755	502	1,755
54490 Building Maintenance	10,114	8,824	11,454	9,000	4,799	9,000
54590 Custodial Supplies	1,947	2,321	2,481	2,000	494	2,000
55130 Uniforms	19,879	20,645	18,755	20,400	12,472	20,400
55990 Materials & Supplies	11,275	11,579	11,989	11,961	3,254	11,961
57110 Travel / Mileage	232	69	74	490	0	490
57310 Dues	2,369	3,389	3,650	4,855	2,900	4,855
57320 Subscriptions	1,205	1,256	216	1,495	21	1,363
57340 Meetings	341	215	192	604	30	604
57360 NFPA 1500 Compliance	1,725	2,272	881	1,625	478	1,625
58530 Capital Outlay	27,902	23,353	22,736	30,000	1,794	30,000
SUBTOTAL	133,612	130,328	134,311	152,314	47,546	157,964
*TOTAL: FIRE	1,360,002	1,696,537	1,672,080	1,826,033	919,024	1,917,252

* In addition to the General Fund appropriation of \$1,917,252 (which includes a transfer in of \$308,742 from the Fire Department Revolving Fund under Article 4 of the Town Meeting Warrant) the departmental budget also includes \$407,734 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 FY2018 budget that supports the Fire/EMS services is \$2,324,985 (\$1,917,251 plus the Fire Department Revolving Fund direct charges of \$407,734).



Fire Department

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	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
EMERGENCY PREPAREDNESS						
Personnel Services						
51130 Stipend for EP Director	5,659	5,888	0	5,000	0	5,000
51130 Stipend for Shelter Coordinator	1,000	1,000	583	1,000	0	1,000
SUBTOTAL	6,659	6,888	583	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	0	1,041	0	1,000	0	1,000
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	0	1,041	0	1,000	0	1,000
TOTAL: EMERGENCY PREPAREDNESS	6,659	7,928	583	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.

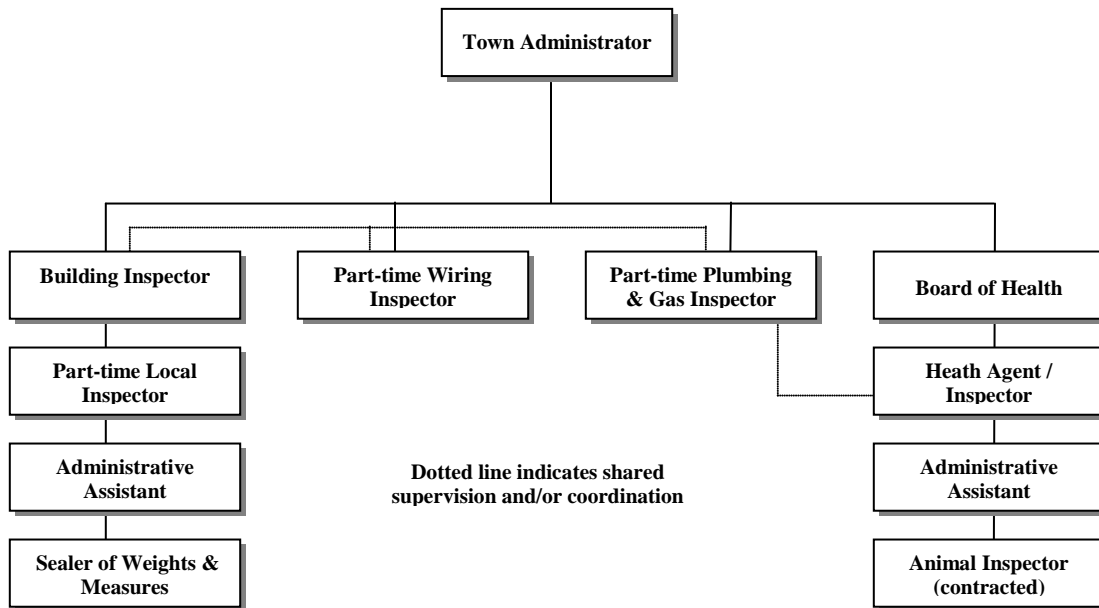
During FY2013 an Emergency Shelter Coordinator position was created and a stipend was added to the budget, which is continued in FY2018. The \$1,000 stipend budget line is split equally between the Coordinator and the Assistant Coordinator.



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.



FY2017 Initiatives and Accomplishments

1. The Lincoln Street Elementary School Building Project was completed on time.
2. The second phase of the Northborough Crossing Mall is underway. Several new restaurants including Tia Juans Margaritas Mexican Restaurant, Applebee's Neighborhood Grill & Bar, Anthony's Coal Fired Pizza and Mooyah's, opened for business in the Fall of 2016. The building department continues to work with the developers of this ongoing project.
3. The new permit/inspection software, called View Permit, has been implemented. Permit applications can now be submitted online. The applicant will benefit from the ease of use with this new process, while allowing the Town to be more efficient in the review/inspection/approval process.

FY2018 Goals and Objectives

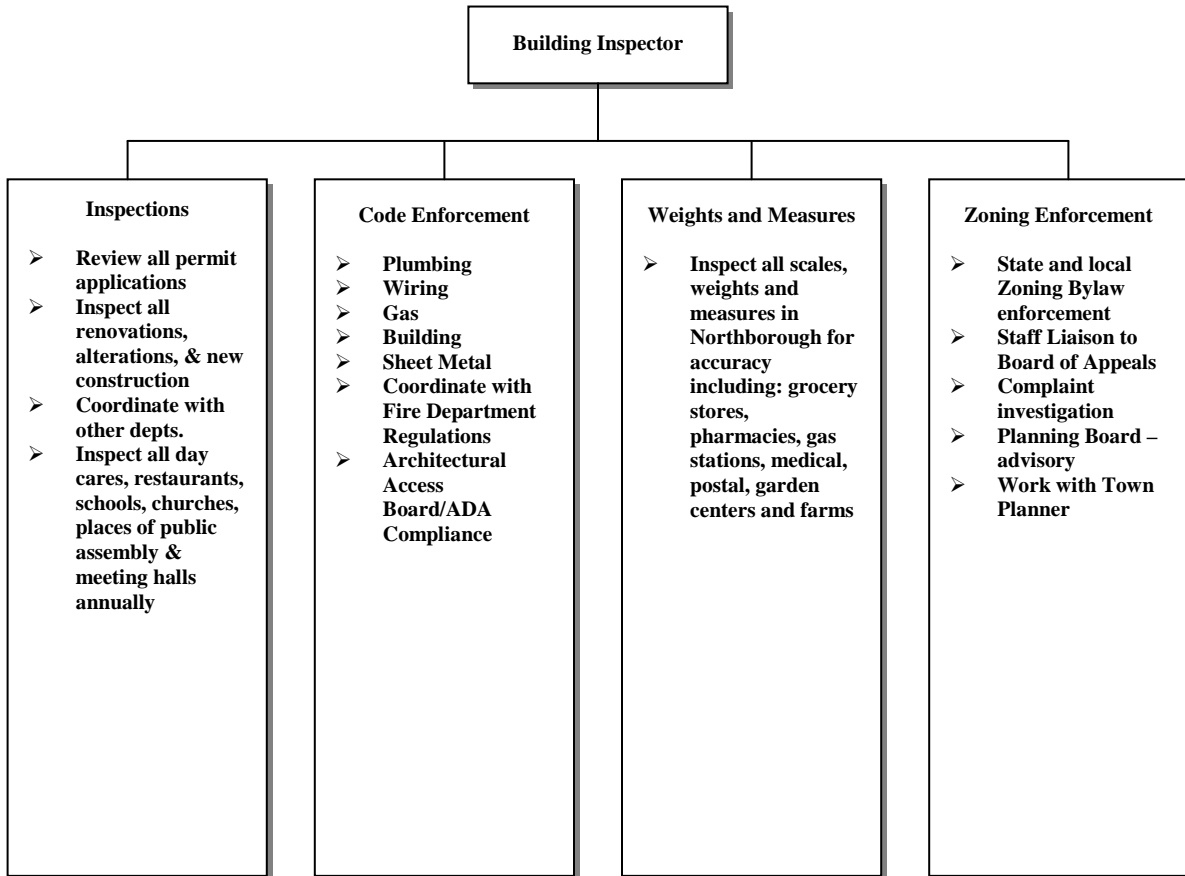
1. Continue to provide citizens, business owners, and design professionals with exceptional customer service; by improving the permit review time and communication within municipal departments responsible for the review and approval of permits.
2. Implement a campaign for educating the public on current code changes that regulate and impact the construction, alteration, or renovation of new and existing residential and commercial properties within the Commonwealth; as well as providing the public with a better understanding of the role the Building Department has with regard to public safety within the community.
3. Research and update existing building, electrical, gas and plumbing permit fees to ensure they reflect current costs associated with plan review and inspections.
4. Improve response to public concerns with regards to possible zoning and code violations within the community.
5. Provide guidance to the public as to the Zoning Board of Appeals process.
6. Implement view inspect as part of the new permitting and inspection software purchased by the town. View inspect is a software program that allows inspectors to conduct real time inspections and log the results to the software program while in the field. The inspections can be logged and documented with more accuracy and any notes or conditions from the inspections, as well as photos may be up loaded to each permit.

Significant Budget Changes or Initiatives

There are no significant budget changes for the FY2018 Building Department. However the Department recently implemented new permitting software that allows greater ease of use and coordination as well as enhanced online features for the public. Overall, the departmental budgets for Building, Gas, Wiring and Sealer represent a modest increase of just \$227.



Building Department Programs and Services





BUILDING DEPARTMENT

Personnel Summary

Position	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 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 new 640,000 square foot Northborough Crossing shopping plaza. DOS is the State agency responsible for enforcing all laws, rules, and regulations relating to weights and measures and the use of weighing and measuring devices in commercial transactions.

Section 3-20

Building Department



	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
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BUILDING INSPECTOR

Personnel Services

51100 Building Inspector Salary	76,776	71,356	75,948	83,350	38,300	85,089
51120 Part-time Local Inspector wages	22,661	10,696	7,716	22,339	2,244	21,450
51140 Administrative Assistant	55,182	57,605	57,197	56,817	27,386	56,254
51410 Longevity Pay	350	350	425	425	500	250
SUBTOTAL	154,969	140,006	141,286	162,931	68,431	163,043

Expenses

53190 Training	367	35	705	1,850	125	1,850
54290 Office Supplies	846	658	1,630	660	1,157	660
54850 Vehicle Maintenance	0	0	0	0	0	0
55980 Field Supplies	10	0	263	100	0	100
57110 Travel / Mileage	2,460	2,737	3,920	4,500	2,172	4,400
57310 Dues	215	355	185	355	390	455
57340 Meetings	235	65	275	920	0	920
58690 New Equipment	0	0	0	400	0	0
SUBTOTAL	4,133	3,850	6,978	8,785	3,845	8,385

TOTAL: BUILDING INSPECTOR

	159,102	143,856	148,264	171,716	72,275	171,428
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Building Department

Section 3-21

FY2014 FY2015 FY2016 FY2017 FY2017 FY2018
ACTUAL ACTUAL ACTUAL BUDGETED SIX MONTHS PROPOSED

GAS INSPECTOR

Personnel Services

51130 Gas Inspector Salary	9,881	10,079	10,280	10,487	5,243	10,696
SUBTOTAL	9,881	10,079	10,280	10,487	5,243	10,696

Expenses

53190 Training	0	30	40	125	0	125
54290 Office Supplies	60	107	60	225	0	225
57110 Travel / Mileage	547	873	998	880	660	880
57310 Dues	45	45	45	90	15	90
58690 New Equipment	0	0	0	0	0	0
SUBTOTAL	652	1,055	1,143	1,320	675	1,320

TOTAL: GAS INSPECTOR	10,533	11,134	11,423	11,807	5,918	12,016
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Section 3-22

Building Department



	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
WIRING INSPECTOR						
Personnel Services						
51130 PT Wiring Inspector Wages	14,822	16,602	17,529	17,520	7,562	17,826
51140 PT Permanent wages	123	216	616	1,000	431	1,000
SUBTOTAL	14,945	16,818	18,146	18,520	7,994	18,826
Expenses						
52800 Contracted services	0	0	0	0	0	0
53190 Training	387	0	119	250	0	250
54290 Office Supplies	195	180	165	430	60	430
57110 Travel / Mileage	1,810	1,923	1,922	2,000	745	2,000
SUBTOTAL	2,393	2,103	2,206	2,680	805	2,680
TOTAL: WIRING INSPECTOR	17,338	18,921	20,352	21,200	8,799	21,506



Building Department

Section 3-23

	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 PROPOSED
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SEALER OF WEIGHTS & MEASURES

Personnel Services

51130 Sealer Salary

0	0	0	0	0	0	0
0	0	0	0	0	0	0

SUBTOTAL

Expenses

52800 Contractual Services

53190 Training

54290 Office Supplies

57110 Travel / Mileage

57310 Dues

3,500	3,500	5,000	8,000	0	8,000
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
0	0	0	0	0	0
3,500	3,500	5,000	8,000	0	8,000

SUBTOTAL

TOTAL: SEALER WEIGHTS/MEASURES

3,500	3,500	5,000	8,000	0	8,000
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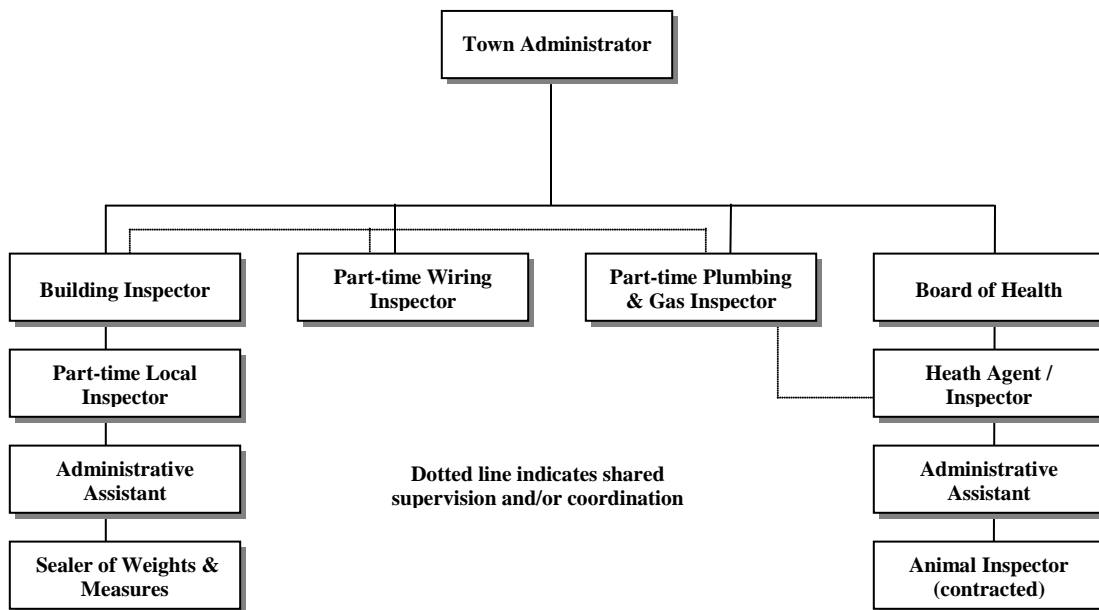
Health Department Mission Statement

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 FY2017 Initiatives and Accomplishments

1. Reviewed construction layout plans, observed construction and set up for several new food establishments in Town including Tia Juan's Margaritas Restaurant, Applebee's Neighborhood Grill & Bar, Mooyah's, Dunkin Donuts, etc. 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. Held two flu clinics at the Senior Center to vaccinate the public as well as conducted blood pressure clinics for the community. Continued grant collaboration with Mass in Motion and the Prevention and Wellness Trust to promote healthy living.
3. Worked to take the final steps with implementing an E-permitting and permit tracking software in Town called View Permit. We are currently in a soft launch phase, working with the contractors to get them accustomed to the new online program.
4. Continue to assist the Northborough community with code compliance initiatives and inspections for food, septic, well, housing, pools, camps, tobacco and emergency preparedness. We paid special attention to the Ebola and Zika virus, Opioid Crisis as well as drought conditions through collaboration with the state and then provided educational outreach to the community. We also offered free smoking cessation counseling, home safety visits, Tai-Chi and A Matter of Balance, to increase balance, strength and flexibility.
5. 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 and the Department of Family & 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 Core Volunteers are continuously needed and recruited to help support emergency preparedness efforts.
7. The Board of Health revised their septic regulations to allow for lots having a minimum lot area of 20,000 s.f. or less, to maintain a minimum setback requirement of 10 feet from a property line to the primary soil absorption systems. All septic system repairs shall provide for a minimum 10 foot setback from the septic system to property lines.

**Health Department FY 2018 Goals and Initiatives**

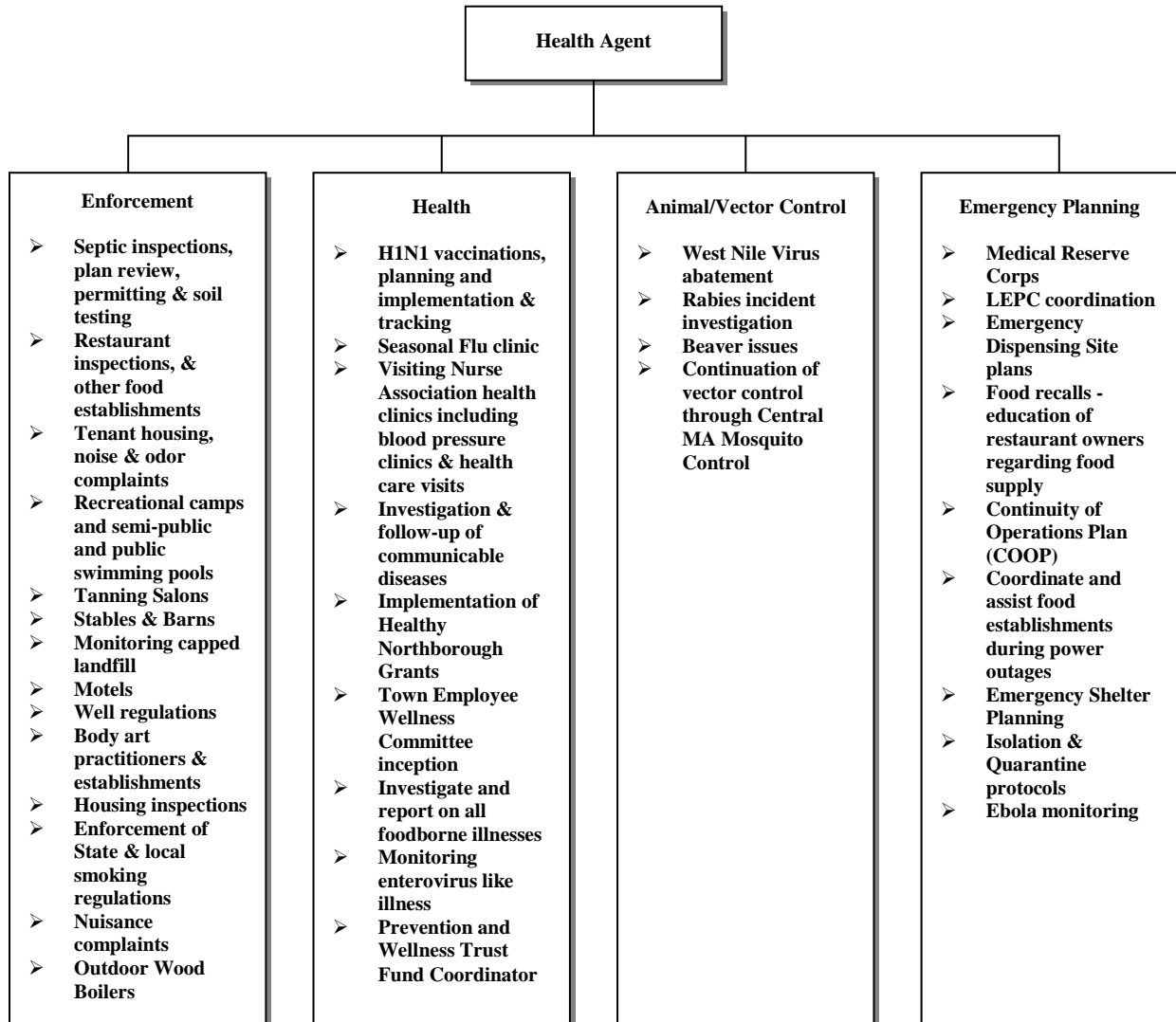
1. Under federal and state guidelines, we are currently working to create an operational animal shelter plan. The goal is to gather needed equipment and to validate the plans in an exercise. This will help to validate plans, develop staff competencies and practice. Participants should have an awareness of their roles and be reasonably comfortable with them.
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 in the school systems.
3. The Health Department was able to assist and support the Northborough Housing Authority in its efforts to go smoke free in their buildings with an effective date of April 1, 2016. We will continue to implement smoke free initiatives during the last year of our Prevention and Wellness Trust grant. We also aim to continue offering free tobacco cessation counseling to all Northborough residents.

Significant Budget Changes or Initiatives

The Health Department budget as presented is an increase of just \$623, which is basically level funded. As with all General Fund budgets, the Health Department includes a 2% general wage increase for personnel. However, the general wage increase is being offset by lower costs associated with the hiring of a new administrative assistant. As in past years, the budget also includes \$10,000 in the temporary wages line in order to provide office coverage during scheduled leaves as well as general back-up for the department's only health agent.



Health Department Programs and Services





HEALTH DEPARTMENT					
Personnel Summary					
Position	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 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.



Health Department

Section 3-29

	FY2014	FY2015	FY2016	FY2017	FY2017	FY2018
	ACTUAL	ACTUAL	ACTUAL	BUDGETED	SIX MONTHS	PROPOSED

HEALTH DEPARTMENT

Personnel Services

51100 Health Agent	71,010	77,937	75,686	85,674	41,296	87,387
51120 Part-time Animal Inspector	0	0	0	0	0	0
51130 Part-time Plumbing Inspector	13,421	13,820	13,707	15,481	7,578	15,761
51140 Administrative Assistant wages	55,182	57,605	57,116	57,654	27,386	56,254
51220 Temporary wages	0	0	224	10,000	6,648	10,000
51410 Longevity Pay	550	550	425	425	500	250
SUBTOTAL	140,162	149,911	147,158	169,234	83,408	169,652

Expenses

52800 Contractual Animal Inspector	0	0	4,153	1,000	0	1,000
53090 Advertising	0	171	0	250	143	250
53170 Testing	3,477	2,683	0	9,600	0	9,600
53990 Nursing Services	3,915	3,210	3,660	6,500	3,250	6,500
54290 Office Supplies	1,324	1,146	877	1,260	371	1,260
57110 Travel / Mileage	2,574	2,378	2,311	4,416	490	4,200
57310 Dues / Licensure Fees	482	316	340	570	150	791
57340 Meetings	911	1,485	655	900	310	1,100
57810 Unclassified	0	65	0	300	55	300
58690 New Equipment	197	0	0	200	0	200
SUBTOTAL	12,879	11,454	11,996	24,996	4,769	25,201

TOTAL: HEALTH DEPARTMENT

153,042	161,365	159,154	194,230	88,178	194,853
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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

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

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

It should be noted that the FY2012 Dog Officer budget was funded through a combination of General Fund Revenues (taxes) and Revolving Fund Revenues (fee & fine revenues). The combination of these two sources of funding represented most of the direct resources expended for the Dog Officer service. Beginning in FY2013 the fees from dog licenses and fines came into the General Fund as a transfer from the revolving fund that largely off-sets the costs of the Animal Control services contract. In FY2018, this transfer is budgeted at \$27,000. Other departmental expenses continue to be funded by the revolving fund.



Animal Control					
Personnel Summary					
Position	FY 2014 FTE	FY 2015 FTE	FY 2016 FTE	FY 2017 FTE	FY 2018 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 FY2018.

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

Section 3-32

Animal Control



	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGETED	FY2017 SIX MONTHS	FY2018 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						
51920 Uniforms	0	0	0	0	0	0
52800 Contractual ACO Services	37,834	38,810	38,743	39,915	19,505	40,305
SUBTOTAL	37,834	38,810	38,743	39,915	19,505	40,305
TOTAL: ANIMAL CONTROL	37,834	38,810	38,743	39,915	19,505	40,305

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 FY2018 the revolving fund revenues proposed to be transferred in are \$27,000 and the estimated cost for contractual Animal Control services is \$40,305, resulting in a net tax-supported service expense of \$13,305.