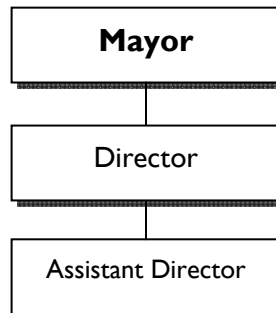


Section 5: Public Safety

Emergency Management

MISSION STATEMENT

The mission of the Newburyport Office of Emergency Management is to coordinate emergency planning and to assist other City departments with emergency response training and assist with communications, evacuation, and sheltering of citizens during emergencies and natural disasters.



FY2014 ACCOMPLISHMENTS

- NEMA was called upon to assist with the planning, coordinating emergency utility responses, and damage assessment for erosion at Plum Island during the March 2013 storm which severely damaged the shoreline
- NEMA has been able to maintain its expanded membership with community volunteers and has conducted quarterly training with them
- Attended quarterly Seabrook Work meeting to obtain updates and provide feedback to state and Seabrook representatives
- Participated in the City-wide siren/notification system for Seabrook and other City-wide emergencies
- Completed upgrade to communication and data collection systems as required by MEMA
- Received traffic cones, barricades, safety devices through a Northeast Homeland Security Regional Advisory Council (NERAC) allotment.
- Received a “Support Trailer” from NERAC to house and transport the police ATV to scenes.
- Worked with MEMA to update all Emergency Plans with respect to Newburyport
- Continued to work with MEMA to update the city’s “Electronic Comprehensive Emergency Management Plan” (eCEMP), which is a central depository in Massachusetts for emergency plans
- Obtained new animal cages to be used to help shelter pets during an evacuation

- Obtained new disability cots to assist shelter needs

FY 2015 TRENDS

Seabrook Station is mandated through federal safety regulations to conduct year trainings, testing of notification systems, tabletop and response drills. The City participates in these drills and testing of notification systems. The local EOC also participates in quarterly Seabrook Workgroup sessions and inventorying and review of all localized monitoring and testing equipment for radiation as required under federal guidelines. Emergency Management has worked very closely with City leaders, police, fire and EMS in preplanning and responding to weather related incidents over the course of the year.

Emergency Management has worked with the community and is currently training additional community members as volunteers who assist in manning the EOC in the event of an emergency. Locating and training qualified volunteers continues to be a challenge, but is critical if the EOC is to function properly during federal and state mandated drills involving Seabrook and weather related situations. Emergency Management maintains an informational website and links to the Newburyport Webpage during weather and other events that provides assistance to citizens and industry with protective measures and helpful links for additional information.

A frozen water-main to the EOC caused considerable damage to the facility this past year. After the damage was assessed, the appropriate repairs were completed.

FY 2015 GOALS AND OBJECTIVES

Goal 1: Work with the industrial businesses in Newburyport to have all their Tier II information submitted electronically

Objectives:

- This change will assist in updating the eCEMP plan and notification to fire and state agencies
- Reduce and convert the existing files at EOC from paper to electronic records
- Work with public safety to insure all relevant Departments have the most current information concerning storage and handling of hazard materials by industry

Goal 2: Seabrook Station & MEMA Region I

Objectives:

- Work with MEMA Region I to organize and participate in Seabrook Nuclear workshops

Emergency Management (cont.)

- Maintain and submit state mandated quarterly reports on the City's readiness to respond to an emergency
- Maintain and submit reports on incident responder availability, schools, equipment, road construction, and persons with disabilities

Goal 3: Provide Incident Command Training to Community

Objectives:

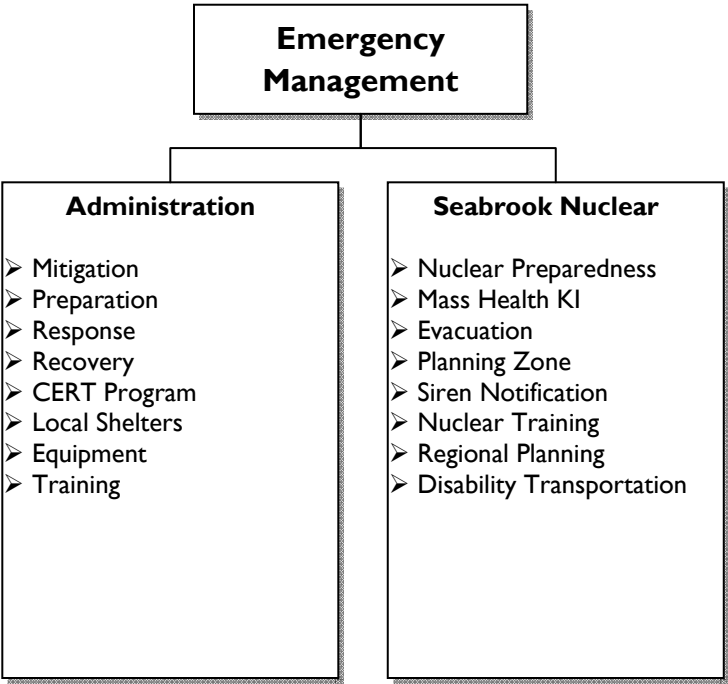
- Assist City agencies and mandated school administrators in obtaining their Incident Command Training
- Provide in-service training as required by State and Seabrook Station regarding evacuation

Goal 4: Expand localized shelter needs

Objective:

- Work with neighboring communities to activate a "localized" sheltering in an emergency. The American Red Cross has changed its sheltering to a regionalized approach. This change means our local sheltering by Red Cross could be several miles away in another community
- Partner with the Salvation Army to provide limited and temporary localized sheltering for short-term sheltering needs
- Work to ensure adequate staffing to manage and operate a localized shelter

PROGRAMS & SERVICES



Emergency Management (cont.)

PERSONNEL SUMMARY

| EMERGENCY MANAGEMENT | | | |
|--------------------------------------|--------------------------|--------------------------|--------------------------|
| <u>Position</u> | FY 2013 <u>Actual</u> | FY 2014 <u>Actual</u> | FY 2015 <u>Budget</u> |
| Emergency Management Director | 1 | 1 | 1 |
| Deputy Emergency Management Director | 1 | 1 | 1 |
| Total Full-Time Equivalents: | 2 | 2 | 2 |

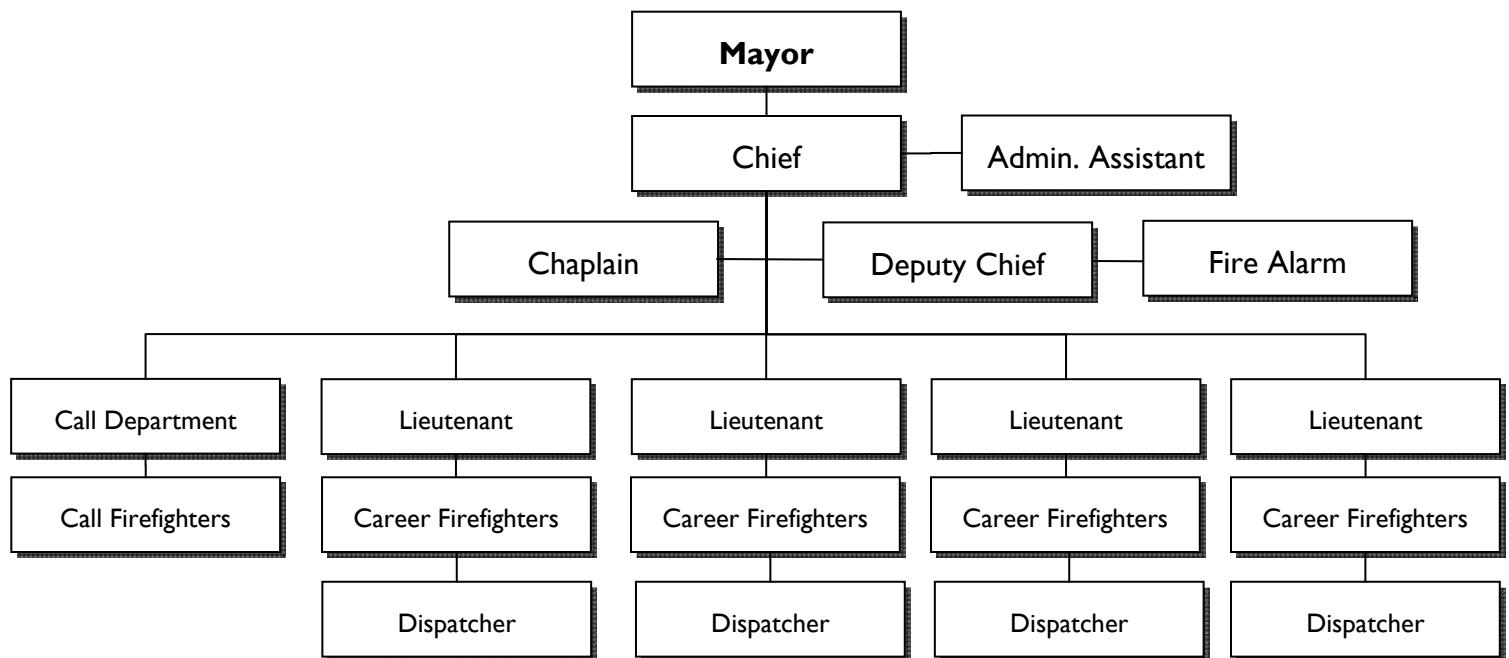
EMERGENCY MANAGEMENT (01-291)

| | FY2011 ACTUAL | FY2012 ACTUAL | FY2013 ACTUAL | FY2014 APPROVED | FY2015 PROPOSED | FY2015 APPROVED |
|---|------------------|------------------|------------------|--------------------|--------------------|--------------------|
| 001 - PERSONAL SERVICES | | | | | | |
| 51101 EMR COORDINATOR | 10,000 | 10,000 | 10,000 | 10,000 | 10,000.00 | 10,000.00 |
| 51102 EMR DEPUTY COORDINATOR | 2,500 | 2,500 | 3,000 | 3,000 | 3,000.00 | 3,000.00 |
| 001 - PERSONAL SERVICES Total | 12,500 | 12,500 | 13,000 | 13,000 | 13,000.00 | 13,000.00 |
| 002 - PURCHASE OF SERVICES | | | | | | |
| 52100 EMR UTILITIES EXPENSES | 5,929 | 4,187 | 5,886 | 7,000 | 7,000.00 | 7,000.00 |
| 52401 EMR MAINT BLD/GROUNDS | 2,856 | 2,009 | 1,261 | 3,000 | 3,000.00 | 3,000.00 |
| 002 - PURCHASE OF SERVICES Total | 8,784 | 6,196 | 7,147 | 10,000 | 10,000.00 | 10,000.00 |
| 004 - SUPPLIES | | | | | | |
| 54200 EMR MISC EXPENSE | 975 | 1,983 | 801 | 2,000 | 2,000.00 | 2,000.00 |
| 54801 EMR FUEL/OIL VEHICLE | 0 | 0 | 103 | 500 | 250.00 | 250.00 |
| 004 - SUPPLIES Total | 975 | 1,983 | 903 | 2,500 | 2,250.00 | 2,250.00 |
| 007 - OTHER CHARGES & EXPENSES | | | | | | |
| 57409 EMR EXPENSES | 3,750 | 2,750 | 0 | 2,000 | 2,000.00 | 2,000.00 |
| 007 - OTHER CHARGES & EXPENSES Total | 3,750 | 2,750 | 0 | 2,000 | 2,000.00 | 2,000.00 |
| Grand Total | 26,009 | 23,429 | 21,050 | 27,500 | 27,250.00 | 27,250.00 |

Fire Department

MISSION STATEMENT

The Newburyport Fire Department is dedicated to protecting lives and property from the adverse effects of fire, medical emergencies, hazardous materials and other disasters through rapid emergency response, proactive code enforcement, fire prevention and public safety education for the benefit of the community.



FY 2014 ACCOMPLISHMENTS

- Received a \$5,400 state grant from the state to continue with our Student Awareness Fire Education (SAFE) Program that assists in providing safety education for all grades
- Continued training emergency room personnel and area departments in the set up procedures and operation of our portable decontamination unit in preparation for a mass-casualty/public health emergency that could effect the entire region
- Hired four new Call Firefighters to replace the ones that have been hired as full time firefighters. continuing our unique “feeder” system for career fire fighters
- Developed and instituted Standard Operating Procedures that allow for all four shifts to operate utilizing the same “playbook”, eliminating outdated and obsolete directives
- Implemented the National Incident Management System (NIMS) to ensure compliance with

national standards so that the NFD may qualify for grant funding and federal disaster assistance

FY 2015 TRENDS

The fire department will continue to upgrade our practices, procedures and equipment to ensure maximum efficiency and effectiveness. Our key goal is provide the highest level of service for our customers; the residents, businesses and visitors to Newburyport and the surrounding area.

We will continue to promote safety in all that we do. One key component to firefighter safety is training and education. The department will embrace education and transmit all area training opportunities and make them available for all of our personnel.

The department's fleet of apparatus is aging and in need of replacement. The front-line apparatus is on the road every day, handling a variety of customer requests for service. We currently utilize two aging rescue pumpers and a 1996 ladder truck as front line pieces. Our reserve apparatus dates back to 1993 and is no longer reliable. The department's apparatus has been made a priority in this year's budget by accounting for adding two new fire engines this next fiscal year. The first payment on the ten year lease arrangement has been made out of FY2014 Free Cash with annual payments now included in the operating budget going forward due in large part to the imposition of a new master box fire alarm monitoring service fee that will help offset the annual lease costs.

The department will continue to embrace and expand our mission in pre-hospital, emergency medical care. As we continue to provide in-house medical education, we will improve the medical equipment carried on our fire apparatus and seek state certification for the front-line engines as Class 5 ambulances. This will increase our ability to provide effective, life-saving techniques with the proper equipment. We will continue to work toward a fire-based emergency medical (EMS) transporting service.

The department will continue to equip the rescue boat and to train our personnel in the marine environment, including safe boat operation, line handling, rescue techniques, and marine firefighting.

FY 2015 GOALS AND OBJECTIVES

Goal I: Review, adopt and implement national "best practices"

Objectives:

- Embrace the National Incident Management System (NIMS) to maintain control of the fireground/emergency scene to insure that firefighter injuries and deaths are avoided and that we are in compliance with national standards
- Review, on a regular basis, our Standard Operating Procedures (SOPs) to insure compliance with national standards, local and state ordinances

Fire Department (cont.)

- Continue our efforts to be a host site for available Massachusetts Firefighting Academy training classes so that area fire personnel are not required to travel to Stow, MA
- Promote professional development of our personnel by encouraging them to participate in outside training and professional fire service organizations
- Search and apply for federal, state, and private grants that will assist the department in purchasing new equipment with the latest technology and provide basic and advanced training for our personnel

Goal 2: Continue to refine strategy for replacing the department's fleet of apparatus

Objectives:

- Continue to conduct regular preventative maintenance and perform annual inspections as required by NFPA and ISO
- Improve record keeping programs for apparatus maintenance and repairs. Purchase new or adapt existing fleet maintenance software to insure compliance with national standards
- Research lease/purchase options from qualified vendors for motorized apparatus

Goal 3: Embrace our mission and duties in pre-hospital Emergency Medical Service

Objectives:

- Continue to emphasize the city's commitment to EMS education for all of our members
- Promote national certification for our Emergency Medical Technicians (EMT) and encourage other members to become EMT. Provide incentives for current EMTs to increase their level of certification and education
- Increase EMS certification requirement for new hires so that all incoming personnel are at least certified at the Basic EMT level
- Equip and certify the front-line engines as Class 5 non-transporting ambulances
- Develop a strategy for bringing transporting EMS service in-house, under the direction of the fire department

Goal 4: Enhance our fire prevention and safety programs

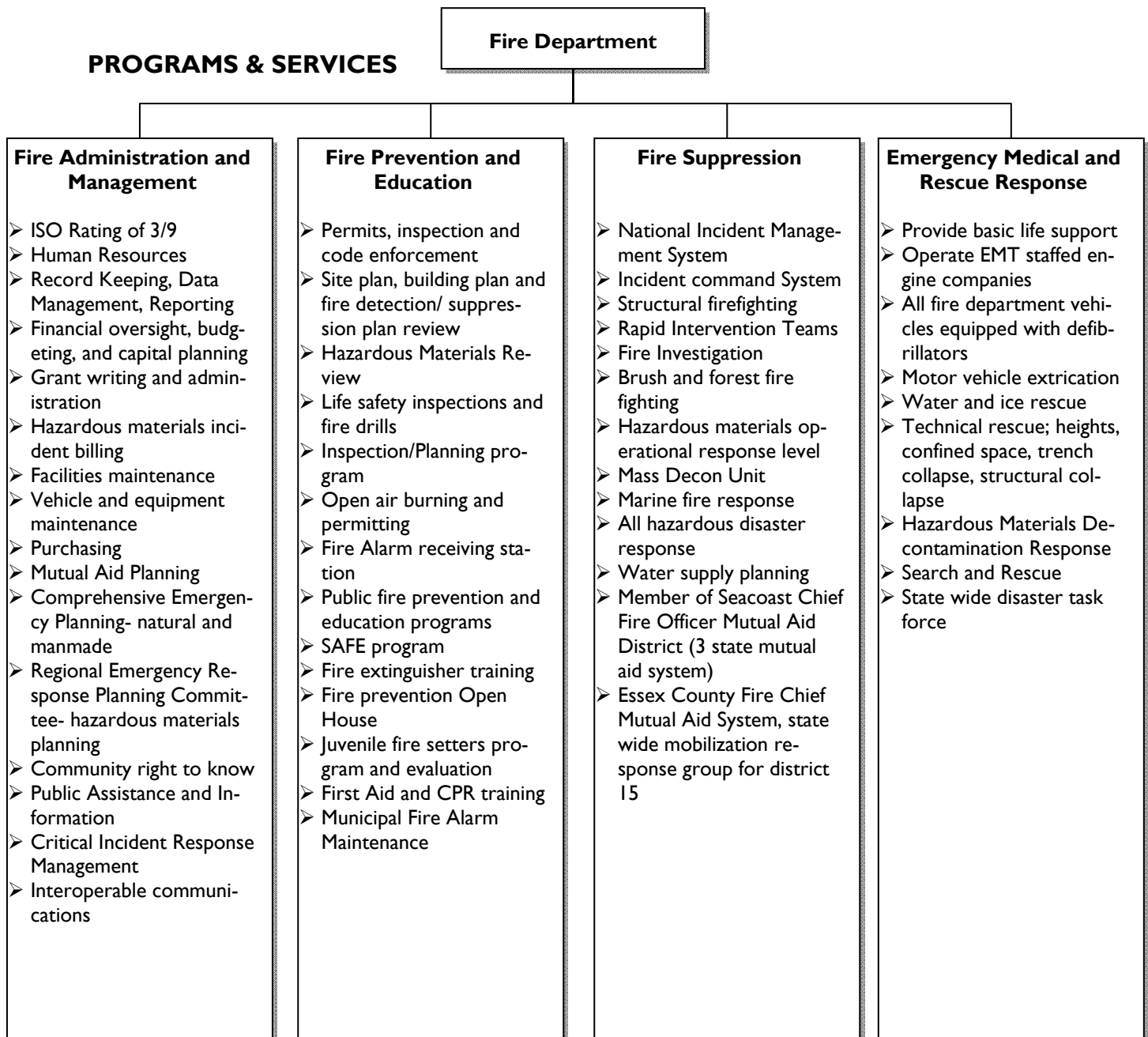
Objectives:

- Continue our proactive approach in promoting fire safety, including an aggressive industrial and commercial facility safety inspection program, strong code enforcement for new and existing facilities, and safety training for the public
- Promote our relationship with local media by keeping them abreast of ongoing events and partnering with them to publish and broadcast regular public safety service announcements
- Continue our public outreach by promoting safety awareness through a presence at community events, by utilizing educational mobile trailers available through the state fire

academy, and funding for fire safety training props

- Continue safety awareness for preschool and school age children with educational programs in the schools and at the fire station
- Continue upgrading our municipal fire alarm system from the current antiquated low energy wire system to a modern radio controlled wireless system. The cost of maintaining the system is becoming expensive. The initial plan would include purchasing the receiving equipment, establishing a timeline for all protected properties to convert their present equipment to the new equipment, and the possibility of charging an additional fee for monitoring. The completion of the project would result in an annual savings for the City and would eliminate upkeep of dated infrastructure

Fire Department (cont.)



PERSONNEL SUMMARY

| FIRE DEPARTMENT | | | |
|-------------------------------------|---------------------------|---------------------------|---------------------------|
| <u>Position</u> | <u>FY 2013 Actual</u> | <u>FY 2014 Actual</u> | <u>FY 2015 Budget</u> |
| Fire Chief | 1 | 1 | 1 |
| Deputy Chief | 1 | 1 | 1 |
| Full Time Lieutenants | 4 | 4 | 4 |
| Full Time Firefighters | 28 | 28 | 28 |
| Dispatchers | 4 | 4 | 4 |
| Call Firefighters/Chaplin | 8 | 9 | 7 |
| Administrative Assistant | 0 | 0 | 1 |
| Total Full-Time Equivalents: | 46 | 47 | 46 |

FIRE DEPARTMENT (01-220)

| | FY2011 ACTUAL | FY2012 ACTUAL | FY2013 ACTUAL | FY2014 APPROVED | FY2015 PROPOSED | FY2015 APPROVED |
|---|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|----------------------------|
| 001 - PERSONAL SERVICES | | | | | | |
| 51101 FIR SAL FIRE CHIEF | 109,261 | 111,261 | 112,470 | 120,000 | 122,400.00 | 122,400.00 |
| 51102 FIR SAL DEPUTY CHIEF | 90,900 | 92,292 | 92,624 | 94,139 | 94,139.00 | 94,139.00 |
| 51142 FIR SAL FIRE FIGHTERS | 1,766,434 | 1,800,536 | 1,796,969 | 1,900,516 | 1,900,516.00 | 1,900,516.00 |
| 51144 FIR SAL CALL-FIREFIGHTERS | 9,467 | 7,467 | 8,450 | 14,200 | 14,200.00 | 14,200.00 |
| 51150 FIR ADMINISTRATIVE ASSISTANT | 0 | 0 | 0 | 44,500 | 61,626.00 | 56,547.00 |
| 51156 FIR SAL DISPATCHERS | 142,039 | 142,936 | 134,170 | 145,158 | 148,158.00 | 148,158.00 |
| 51301 FIR OVERTIME | 330,588 | 238,423 | 298,918 | 205,000 | 250,000.00 | 250,000.00 |
| 51302 FIR DISP OVERTIME | 19,071 | 21,701 | 20,138 | 24,000 | 24,500.00 | 24,500.00 |
| 51401 FIR LONGEVITY | 128,133 | 125,014 | 129,166 | 111,943 | 112,000.00 | 112,000.00 |
| 51402 FIR PAID HOLIDAYS | 104,759 | 106,427 | 104,484 | 105,487 | 106,000.00 | 106,000.00 |
| 51403 FIR DISPATCH HOLIDAY | 7,422 | 8,166 | 6,825 | 8,343 | 8,500.00 | 8,500.00 |
| 51405 FIR PR CLOTHING ALLOWANCE | 26,102 | 33,750 | 34,333 | 39,000 | 39,000.00 | 39,000.00 |
| 51407 FIR EDUCATION CREDIT | 0 | 825 | 0 | 1,550 | 2,000.00 | 2,000.00 |
| 51408 FIR SICK DAY USAGE INCENTIVE | 3,374 | 2,916 | 2,340 | 2,675 | 2,675.00 | 2,675.00 |
| 51412 FIR CLOTHING REIMBURSEMENT | 2,400 | 1,849 | 2,841 | 4,350 | 4,300.00 | 4,300.00 |
| 51413 FIR EMT STIPEND | 20,000 | 21,000 | 23,000 | 23,000 | 25,000.00 | 25,000.00 |
| 51415 FIR STIPEND TEAM A/B | 7,350 | 7,350 | 7,650 | 8,550 | 8,550.00 | 8,550.00 |
| 51416 FIR HAZ/MAT STIPEND | 24,850 | 28,050 | 28,050 | 28,050 | 28,050.00 | 28,050.00 |
| 51417 FIR PROFESSIONAL DEVELOPMENT | 3,000 | 3,000 | 23,635 | 5,000 | 5,000.00 | 5,000.00 |
| 51509 FIR INJURED-ON-DUTY | 24,214 | 15,043 | 9,542 | 16,500 | 16,500.00 | 16,500.00 |
| 51901 FIR RETIREMENT EXPENSE | 95,624 | 39,359 | 151,006 | 0 | 0.00 | 0.00 |
| 001 - PERSONAL SERVICES Total | 2,914,987 | 2,807,365 | 2,986,611 | 2,901,961 | 2,973,114.00 | 2,968,035.00 |
| 002 - PURCHASE OF SERVICES | | | | | | |
| 52101 FIR HEAT/ELECTRICITY | 27,277 | 25,580 | 22,517 | 41,200 | 30,000.00 | 30,000.00 |
| 52401 FIR MAINT-BLDGS & GROUNDS | 7,758 | 8,000 | 12,611 | 10,000 | 15,000.00 | 15,000.00 |
| 52402 FIR MAINT-EQUIPMENT | 9,999 | 9,999 | 14,474 | 10,000 | 13,000.00 | 13,000.00 |
| 52403 FIR MAINT-VEHICLES | 34,142 | 42,503 | 39,032 | 40,000 | 45,000.00 | 45,000.00 |
| 52408 FIR MAINT - FIRE ALARM EXP | 18,769 | 20,000 | 24,439 | 22,000 | 25,000.00 | 25,000.00 |
| 52409 FIR BLDG/GRNDS-CS | 1,500 | 4,690 | 2,901 | 4,000 | 6,000.00 | 6,000.00 |
| 52410 FIR MAINT - PURCHASE TIRES | 4,150 | 4,150 | 0 | 7,500 | 0.00 | 0.00 |
| 52411 FIR COMPUTER EXP | 5,223 | 7,394 | 4,203 | 7,500 | 7,500.00 | 7,500.00 |
| 52412 FIR RADIOS/PAGES | 2,993 | 35,844 | 1,846 | 3,000 | 3,000.00 | 3,000.00 |
| 52750 FIR LEASE OF VEHICLES | 0 | 8,868 | 32,986 | 36,000 | 151,000.00 | 151,000.00 |
| 53004 FIR HEPATITIS B VACCINATION | 0 | 4,920 | 0 | 1,000 | 1,000.00 | 1,000.00 |
| 53005 FIR MEDICAL/PHYSICAL TEST | 750 | 5,800 | 2,103 | 2,250 | 2,250.00 | 2,250.00 |
| 53006 FIR MEDICAL/DRUG TESTING | 1,550 | 2,000 | 0 | 2,400 | 1,000.00 | 1,000.00 |
| 53007 FIR IN-SERVICE TRAINING | 5,000 | 4,992 | 2,907 | 10,000 | 10,000.00 | 10,000.00 |
| 002 - PURCHASE OF SERVICES Total | 119,110 | 184,741 | 160,019 | 196,850 | 309,750.00 | 309,750.00 |
| 004 - SUPPLIES | | | | | | |
| 54200 FIR OFFICE SUPPLIES | 1,389 | 1,499 | 5,596 | 1,800 | 2,500.00 | 2,500.00 |
| 54315 FIR MISC FIRE EQUIP | 50,439 | 1,499 | 2,768 | 4,000 | 0.00 | 0.00 |
| 54316 FIR NEW HOSE-FITTINGS | 1,000 | 1,000 | 0 | 1,000 | 3,000.00 | 3,000.00 |
| 54317 FIR PROTECTIVE CLOTHING | 13,974 | 27,906 | 15,336 | 17,600 | 17,600.00 | 17,600.00 |
| 54318 FIR PROTECTIVE EQUIPMENT | 7,570 | 20,840 | 4,616 | 5,000 | 5,000.00 | 5,000.00 |
| 54319 FIR FOAM & EQUIPMENT | 250 | 250 | 336 | 2,000 | 2,000.00 | 2,000.00 |
| 54801 FIR FUEL/OIL VEHICLE(S) | 20,157 | 27,417 | 27,070 | 34,500 | 34,500.00 | 34,500.00 |
| 55001 FIR MEDICAL SUPPLIES | 2,498 | 2,500 | 2,061 | 3,000 | 4,000.00 | 4,000.00 |
| 55101 FIR EDUCATIONAL MATERIAL | 1,000 | 3,400 | 2,794 | 6,800 | 6,800.00 | 6,800.00 |
| 55800 FIR MISC SUPPLIES | 182 | 499 | 615 | 1,000 | 1,000.00 | 1,000.00 |
| 004 - SUPPLIES Total | 98,460 | 86,811 | 61,191 | 76,700 | 76,400.00 | 76,400.00 |

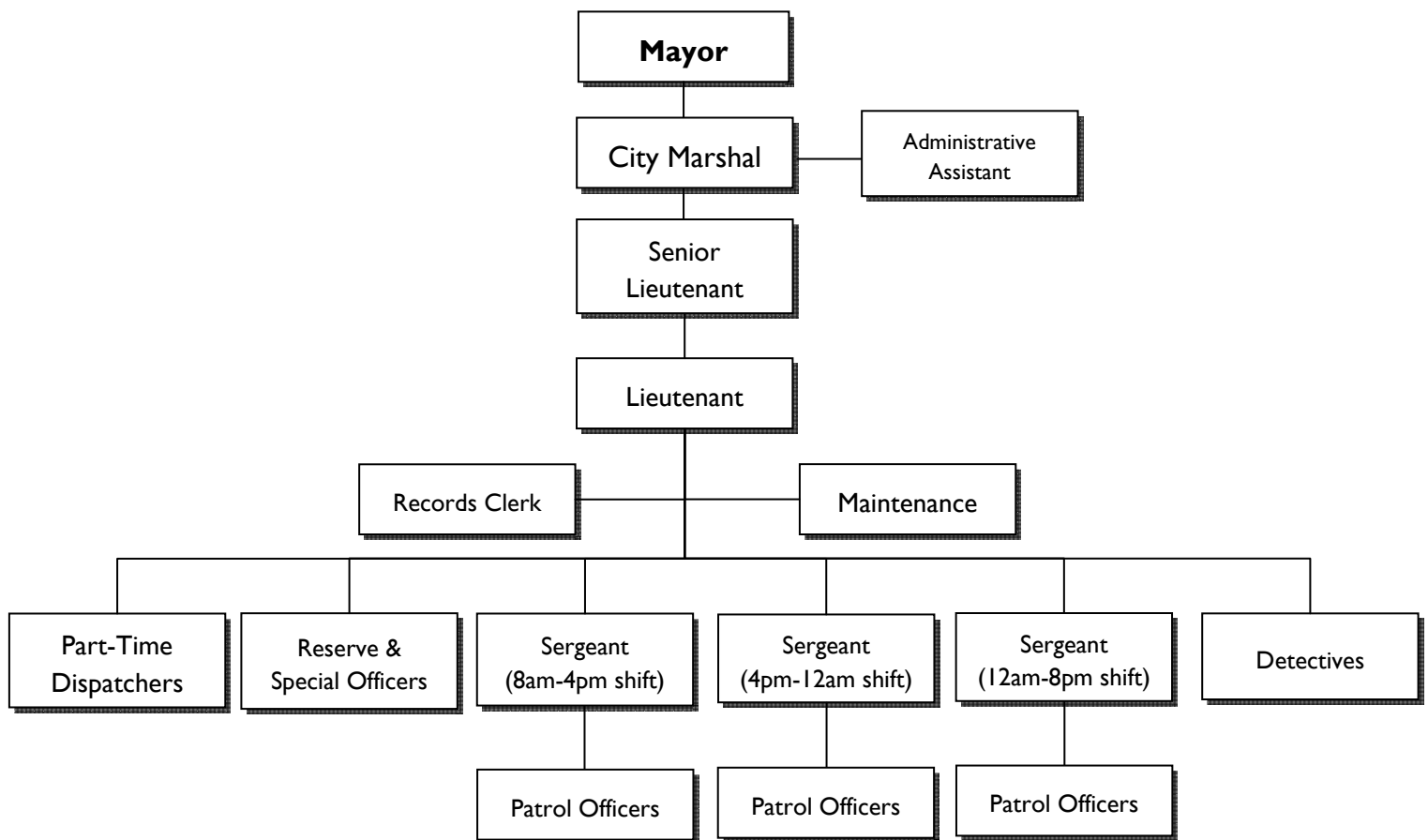
(continued on next page)

| | FY2011 ACTUAL | FY2012 ACTUAL | FY2013 ACTUAL | FY2014 APPROVED | FY2015 PROPOSED | FY2015 APPROVED |
|---|------------------|------------------|------------------|--------------------|---------------------|---------------------|
| 007 - OTHER CHARGES & EXPENSES | | | | | | |
| 57300 FIR DUES & MEMBERSHIPS | 3,597 | 4,663 | 3,249 | 5,450 | 5,450.00 | 5,450.00 |
| 007 - OTHER CHARGES & EXPENSES Total | 3,597 | 4,663 | 3,249 | 5,450 | 5,450.00 | 5,450.00 |
| 008 - CAPITAL OUTLAY | | | | | | |
| 58405 FIR ASBESTOS ABATEMENT | 0 | 0 | 0 | 0 | 0.00 | 0.00 |
| 58406 FIR DISPATCH CONSOLE SYSTEM | 0 | 0 | 0 | 0 | 0.00 | 0.00 |
| 58501 FIR TECHNICAL RESCUE EQUIP | 1,849 | 2,000 | 963 | 12,000 | 0.00 | 0.00 |
| 58502 FIR DEFIBRILLATOR(S) | 1,500 | 4,425 | 4,011 | 10,900 | 0.00 | 0.00 |
| 008 - CAPITAL OUTLAY Total | 3,349 | 6,425 | 4,974 | 22,900 | 0.00 | 0.00 |
| Grand Total | 3,139,503 | 3,090,005 | 3,216,044 | 3,203,861 | 3,364,714.00 | 3,359,635.00 |

Police Department

MISSION STATEMENT

The mission of the Newburyport Police Department continues to strive in providing “Excellence in Policing through Superior Service” to all that live in and visit this community.



FY 2014 ACCOMPLISHMENTS

- With the loss of grant funding, the School Resource Officer (SRO) was removed from the school at the end of the 2013 school year as a full-time assignment. Due to the importance of this position and the calls for service within the schools, the Police Department continued to assign a SRO to the schools on a part-time basis from the patrol force. The SRO officer has had a very active year with assaults, sex crimes, thefts, and conflict resolution. School administration can attest to the importance of this position and the services this officer delivers to the school system daily.
- With the assistance of the Traffic Solutions Traffic Signboard, the Police Department has conducted traffic studies on most major roadways in the City along with directed

placements to assist neighborhoods with traffic monitoring and enforcement. The traffic board has provided the Department with a detailed account of traffic speed, volume, and trends for enforcement needs.

- Through visibility and continued enforcement, the Police Department freed the downtown of gang activity. Specifically, the illegal activities and disturbances along the Inn Street Mall area have been resolved. Beat officers, with the support of area businesses and camera surveillance have reduced calls for service and returned this area to a place for family enjoyment.
- The Police Department has been a leader in utilizing social media to keep the public informed. The use of Facebook and Twitter has allowed for information to be shared in a timely manner from road construction to events to criminal activity. The use of social media has assisted in identifying and apprehended suspects wanted for criminal acts.
- 911 Dispatcher Amy West was awarded the Action Ambulance First Responder of the year for her dedication, professional under pressure, and her community involvement.
- The Police Department has purchased Air-Soft firearms to advance our training with active shooter scenarios. The Air-Soft weapons are used to replace our service weapons when conducting active shooter drills in close quarters. This training allows officers to understand and feel the pressures of dealing with a situation with limited resources in a shoot don't shoot situation.
- Officer Nora Duggan and Deputy Fire Chief Stephen Bradbury received the Chief Maloney Award for the heroism in their combined efforts to save a drowning victim at Maudslay state Park.
- Conducted an awareness campaign about the epidemic involving heroin use and overdoses. The Department in cooperation with City leaders held forums, conducted media campaigns and formed a special unit to target suppliers, disposal of drug paraphilia and users. The Police Department partnered with a local company to use a specialized camera in known drug areas to identify and apprehend violators.
- Officer Chris MacDonald developed a one week youth summer camp for children held at the Bresnahan School. Several officers volunteer their time to assist with activities and the program. The program was free of charge and enrollment was full within days of being announced. Feedback from parents gave the program high marks.
- Recognition awards to Officer Richard Rocco and John Schmidt, as divers, for their efforts and relentless determination to recover the remains of a drowning victim in the Merrimac River
- Dispatcher Amy West was one of five 911 dispatchers selected in Massachusetts to travel to Kanas City to receive federally funded advanced Public Safety Answering Points (PSAP) training. The training provided innovative training in the areas of Missing and Exploded Children, Computer-aided Dispatch, Fire & EMS communications.
- Held its 10th annual open house the first Saturday of Yankee Homecoming. This open house was well received with families taking tours of the facility and children receiving safety tips, new bike helmets, and exploring our cruisers.
- Conducted its 8th annual food drive in front of Shaw's and Market basket in early December collecting non-perishable foods to support the Salvation Army efforts, resulting in thousands of dollars in food collected and delivered to the Salvation Army
- Partnered with the City's Licensing Board to appoint police command staff and police

Police Department (cont.)

inspectors as agents of the License Commission. In doing so, these officers are now authorized to conduct inspections of licensed establishments and enforce code violations that we otherwise would not be able to. This partnership has also allowed for additional spot checks and inspections to ensure that underage and over-serving violations are not happening in licensed establishments.

FY 2015 TRENDS

The Police Department's activity has continued to be consistent with last year with 23,565 calls for service, 570 persons arrested/summoned to court. There were increases in crime that falls under the FBI criminal index reporting including armed robbery, car theft, rape, and aggravated assault. Armed robberies were up again this year by 50%, all happening along the Storey Ave corridor. There was an increase in motor vehicle crashes from 306 to 333. Six streets (Storey Ave – 58, Merrimac -49, High – 47, Low -23, Water -18, State – 17) make up for two-thirds of all the crashes in the City. This increase is disturbing given our officers continued focus on traffic enforcement on accident causing violations with some of the highest enforcement has taken place on these same roadways. Parking enforcement by police resulted in approximately \$27,500 in fine revenue; this does not take into account the number of warning parking tickets that were issued.

While positive work has continued with disruption of gang activity in the City and particularly in the downtown area, the influx of deadly drugs and illegal disposal of drug paraphilia has become a disturbing community issue. Over the past year, there has been a spike not only in Newburyport but throughout the country in heroin use. Heroin has fast become a drug of “need” as the availability and cost of prescription drugs has reduced its availability. Heroin is plentiful and its cost is relatively cheap in comparison to prescription medications. Attached to this trend is a spike in ingesting the drug through injection instead of snorting. This practice has resulted in improper disposal of hypodermic needles throughout the City and higher levels of overdoses and death.

School safety remains a strong focus with training, security checks, and an elevated call volume. This past year, neighboring police have participated in school safety drills and discussions on response protocols. We completed multiple rounds of unannounced school lockdown drills with great success. School administration and staff responded appropriately in all of the schools. There has also been an increasing trend in the calls for the school resource officer (SRO). While most of the calls have been at the High School and the Middle school, situations have also arisen at other schools. These calls have ranged from sexual assault to very young children running away from schools. The SRO has spent a large amount of time working with school administrators to address facility, crime, and counseling needs.

The trend for criminal activity continues to evolve with technology, internet, identity-theft, and scams. Policing and solving many of these crimes has become difficult and hard to keep up with. It's become a daily event that someone has lost money, their identity or been scammed by someone that may live in another country. Inspectors and officers are conducting countless

training and advisories in an effort to educate the public and prevent the crime from happening. In the coming year, effort will be made to work with other stakeholders to improve pedestrian safety, in particular crosswalk safety, by improving design, signage, education, and lastly enforcement. The concern for crosswalk safety has been of concern in the past but with increased traffic volume, more residents, and the aggressiveness of drivers, the safety of pedestrians and crosswalk violations has to be a focus to improve overall safety.

FY 2014 GOALS AND OBJECTIVES

Goal 1: Hire personnel to return to a full staffing complement

Objectives:

- Using the Civil Service list, select candidates to fill open positions
- Apply to Police Academy for training candidates
- Once the Academy is completed, place them in the Field Training Program
- Once these officers are in place, work on refilling the reserve list
- Complete statutorily required training for three newly appointed sergeants and an inspector promoted this past year

Goal 2: Arm the officers with Tasers

Objectives:

- Demonstrate the proven value of using Tasers as a safe and effective tool for law enforcement
- Continue to request funding to purchase Tasers

Goal 3: Centralizing Public Safety Dispatch

Objectives:

- Work to combine both Police and Fire dispatch for a more efficient and effective dispatch service, while saving the City in personnel costs

Goal 4: Conduct a trial period for Community-Focused Policing

Objectives:

- Implement a different policing approach for a six to seven month period away from random patrols and toward a more Community-focused orientation where shifts undertake a more directed approach using complains, crime stats, and officer initiated activity to direct our deployment with the shift sergeant as their team leader
- Shift levels and call volume will determine the number of officers assigned and what project they will address

Goal 5: Continue to enhance partnership with the Schools

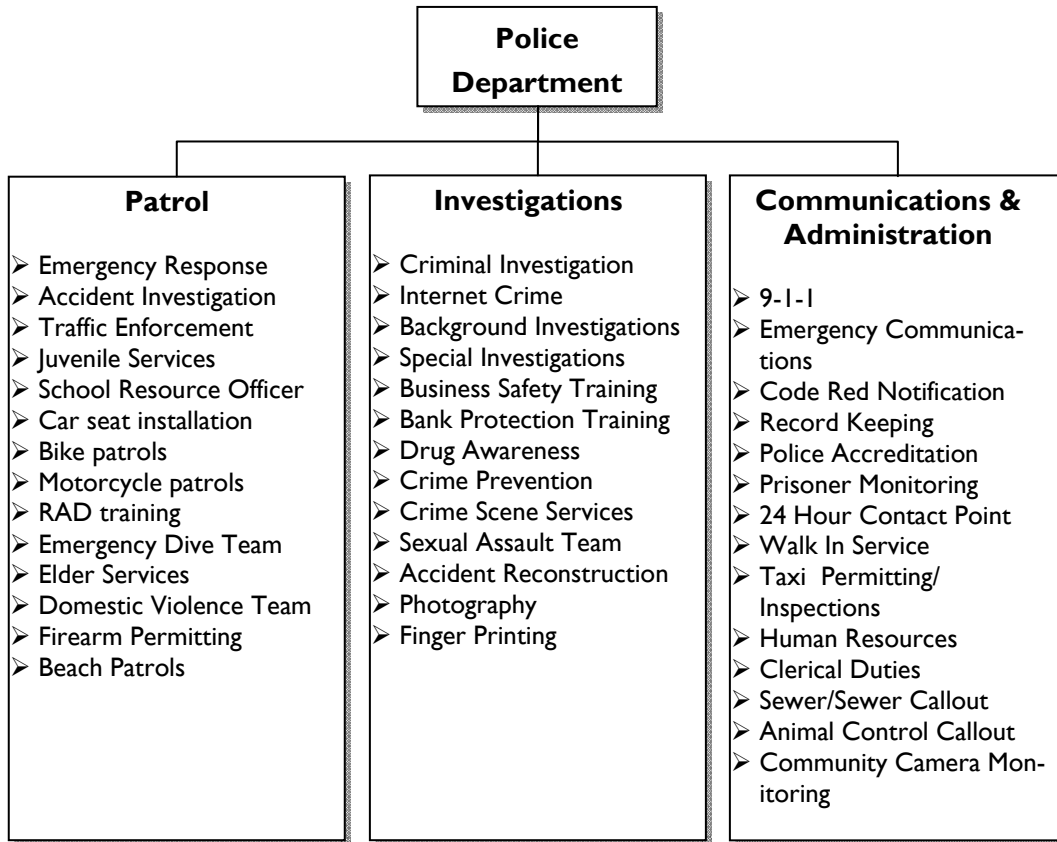
Objectives:

- Work with the school administration to update their school safety plan and handbook

Police Department (cont.)

- Work on adding “tools” to their plan that allows for additional options beyond locking-in-place
- Additional training and empowerment of staff to make decisions in critical situations
- Work with neighboring communities to conduct ongoing drills and training at area schools
- Work with construction contractors working on the building and renovation of the two City schools

PROGRAMS & SERVICES



PERSONNEL SUMMARY

| POLICE DEPARTMENT | | | |
|-------------------------------------|---------------------------|---------------------------|---------------------------|
| Position | FY 2013 Actual | FY 2014 Actual | FY 2015 Budget |
| City Marshal | 1 | 1 | 1 |
| Senior Lieutenant | 1 | 1 | 1 |
| Lieutenant | 1 | 1 | 1 |
| Sergeant | 5 | 5 | 5 |
| Inspector | 2 | 3 | 3 |
| Patrolmen | 22 | 24 | 24 |
| Administrative Security | 1 | 1 | 1 |
| Records Secretary | 0.57 | 0.57 | 0.57 |
| Dispatcher | 3 | 4.5 | 4.5 |
| Custodian | 0.5 | 0.5 | 0.5 |
| Total Full-Time Equivalents: | 37.07 | 41.57 | 41.57 |

POLICE DEPARTMENT (01-210)

| | FY2011 ACTUAL | FY2012 ACTUAL | FY2013 ACTUAL | FY2014 APPROVED | FY2015 PROPOSED | FY2015 APPROVED |
|---|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|----------------------------|
| 001 - PERSONAL SERVICES | | | | | | |
| 51110 POL SAL MARSHAL | 124,865 | 127,362 | 127,377 | 130,050 | 132,651.00 | 132,651.00 |
| 51142 POL SAL OFFICERS | 1,882,215 | 1,828,050 | 1,923,770 | 1,992,167 | 1,992,166.70 | 1,992,166.70 |
| 51144 POL SAL RESERVE OFFICERS | -1,909 | 6,865 | 255 | 10,000 | 10,000.00 | 10,000.00 |
| 51150 POL SAL ADMIN SEC'Y | 46,709 | 47,831 | 48,120 | 50,271 | 59,627.36 | 52,173.62 |
| 51152 POL SAL CLERICAL | 21,416 | 21,248 | 21,750 | 22,193 | 22,661.60 | 22,661.60 |
| 51156 POL SAL DISPATCH F/T | 111,757 | 119,022 | 144,506 | 173,410 | 177,325.12 | 177,325.12 |
| 51164 POL SAL DISPATCH P/T | 14,630 | 12,962 | 19,830 | 15,000 | 10,000.00 | 10,000.00 |
| 51166 POL SAL CUSTODIAL | 20,991 | 21,248 | 21,459 | 22,103 | 28,470.00 | 28,470.00 |
| 51301 POL OFF OVERTIME | 174,119 | 205,000 | 187,589 | 190,000 | 215,000.00 | 215,000.00 |
| 51302 POL DIS OVERTIME | 11,878 | 7,951 | 13,051 | 10,000 | 15,000.00 | 15,000.00 |
| 51400 POL AFSCME EDUCATION STIPEND | 0 | 0 | 0 | 2,950 | 2,950.00 | 2,950.00 |
| 51401 POL LONGEVITY | 85,595 | 82,469 | 70,793 | 76,901 | 66,908.03 | 66,908.03 |
| 51402 POL OFF PAID HOLIDAYS | 46,001 | 47,585 | 48,817 | 65,000 | 65,000.00 | 65,000.00 |
| 51403 POL DIS PAID HOLIDAYS | 3,356 | 3,419 | 3,873 | 5,604 | 5,830.08 | 5,830.08 |
| 51404 POL COURT TIME | 36,776 | 35,993 | 34,175 | 36,000 | 36,000.00 | 36,000.00 |
| 51405 POL PR OFF CLOTHING ALLOW | 31,000 | 38,500 | 40,250 | 40,250 | 40,250.00 | 40,250.00 |
| 51406 POL EVALUATIONS | 29,400 | 31,500 | 29,447 | 30,000 | 32,090.00 | 32,090.00 |
| 51409 POL MARSHAL'S STIPEND | 3,000 | 3,000 | 3,000 | 3,000 | 3,000.00 | 3,000.00 |
| 51410 POL OFF NIGHT DIFFERENTIAL | 56,307 | 53,872 | 52,394 | 57,341 | 49,000.00 | 49,000.00 |
| 51411 POL DIS NIGHT DIFFERENTIAL | 1,560 | 1,560 | 1,992 | 2,392 | 2,392.00 | 2,392.00 |
| 51412 POL DISP CLOTHING REIMB | 1,800 | 1,278 | 1,793 | 2,400 | 2,400.00 | 2,400.00 |
| 51413 POL ACCREDITATION ALLOWANCE | 0 | 0 | 37,525 | 38,723 | 40,112.56 | 40,112.56 |
| 51509 POL INJURED-ON-DUTY | 33,848 | 21,452 | 16,639 | 20,000 | 20,000.00 | 20,000.00 |
| 51510 POL RETIREMENT EXP | 1,230 | 77,218 | 24,672 | 0 | 0.00 | 0.00 |
| 51513 POL SAL INN ST INITIATIVE | 0 | 10,000 | 6,862 | 10,000 | 10,000.00 | 10,000.00 |
| 51601 POL FITNESS ALLOWANCE | 1,185 | 3,400 | 2,700 | 4,500 | 4,500.00 | 4,500.00 |
| 001 - PERSONAL SERVICES Total | 2,737,730 | 2,808,786 | 2,882,639 | 3,010,253 | 3,043,334.45 | 3,035,880.71 |
| 002 - PURCHASE OF SERVICES | | | | | | |
| 52101 POL HEAT | 14,890 | 10,567 | 10,725 | 17,000 | 17,000.00 | 17,000.00 |
| 52102 POL ELECTRICITY | 46,677 | 48,769 | 31,767 | 51,530 | 51,530.00 | 51,530.00 |
| 52401 POL MAINT-BLDG | 31,206 | 15,788 | 10,028 | 15,000 | 15,000.00 | 15,000.00 |
| 52402 POL MAINT-EQUIPMENT | 9,847 | 69,941 | 38,254 | 15,000 | 15,000.00 | 15,000.00 |
| 52403 POL MAINT-VEHICLES | 26,497 | 21,820 | 28,806 | 21,540 | 21,540.00 | 21,540.00 |
| 52701 POL LS/PUR COPY MACHINE | 4,140 | 4,140 | 3,217 | 4,140 | 4,140.00 | 4,140.00 |
| 53001 POL E.A.P. | 0 | 0 | 0 | 289 | 289.00 | 289.00 |
| 53002 POL MEDICAL EXPENSES | 1,420 | 1,891 | 1,015 | 1,500 | 5,500.00 | 5,500.00 |
| 53003 POL LICENSING | 30,377 | 40,647 | 41,459 | 41,367 | 48,867.00 | 48,867.00 |
| 002 - PURCHASE OF SERVICES Total | 165,054 | 213,562 | 165,270 | 167,366 | 178,866.00 | 178,866.00 |
| 004 - SUPPLIES | | | | | | |
| 54200 POL OFFICE SUPPLIES | 10,800 | 9,950 | 8,063 | 10,000 | 10,000.00 | 10,000.00 |
| 54310 POL SUPPLIES-CRIME LAB | 1,493 | 1,488 | 1,482 | 1,500 | 1,500.00 | 1,500.00 |
| 54801 POL FUEL/OIL VEHICLE(S) | 48,655 | 65,449 | 70,382 | 77,500 | 77,500.00 | 77,500.00 |
| 54901 POL PRISONER MEALS | 72 | 41 | 110 | 100 | 100.00 | 100.00 |
| 55001 POL MEDICAL SUPPLIES | 1,397 | 1,526 | 1,441 | 1,500 | 2,500.00 | 2,500.00 |
| 55800 POL MISC SUPPLIES | 1,700 | 5,797 | 5,601 | 2,500 | 7,500.00 | 7,500.00 |
| 55801 POL AMMUNITION/WEAPONS | 4,782 | 4,985 | 4,847 | 7,500 | 11,500.00 | 11,500.00 |
| 004 - SUPPLIES Total | 68,899 | 89,236 | 91,925 | 100,600 | 110,600.00 | 110,600.00 |

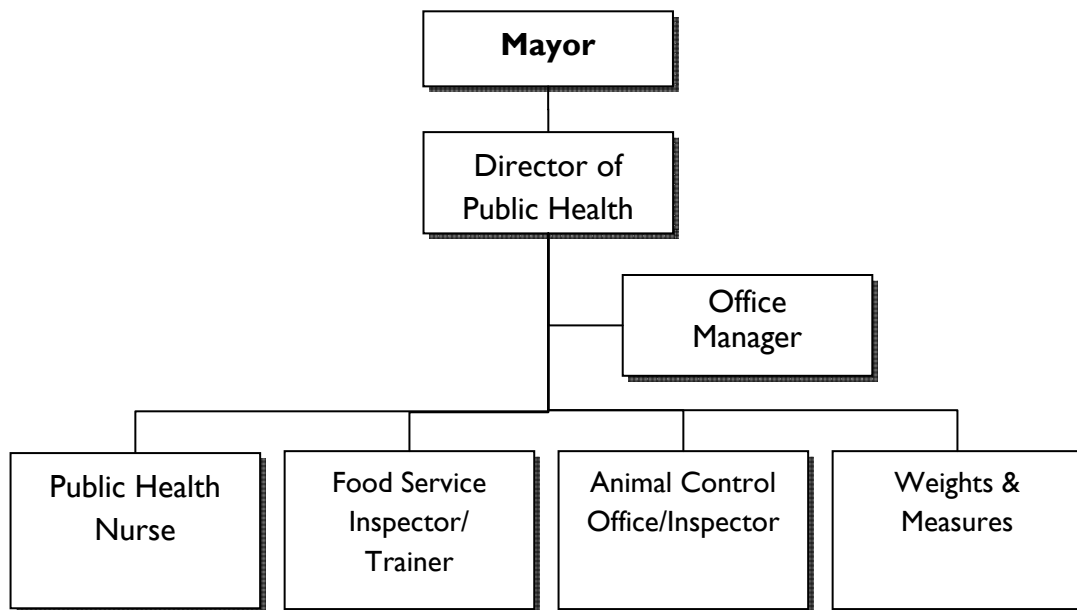
(continued on next page)

| | FY2011 ACTUAL | FY2012 ACTUAL | FY2013 ACTUAL | FY2014 APPROVED | FY2015 PROPOSED | FY2015 APPROVED |
|---|------------------|------------------|------------------|--------------------|---------------------|---------------------|
| 007 - OTHER CHARGES & EXPENSES | | | | | | |
| 57300 POL DUES & SUBSCRIPTIONS | 6,120 | 9,403 | 8,960 | 9,448 | 9,448.00 | 9,448.00 |
| 007 - OTHER CHARGES & EXPENSES Total | 6,120 | 9,403 | 8,960 | 9,448 | 9,448.00 | 9,448.00 |
| 008 - CAPITAL OUTLAY | | | | | | |
| 58501 POL CAP EXP-MIS/COMMUNICTNS | 5,794 | 6,698 | 8,417 | 6,000 | 6,000.00 | 6,000.00 |
| 58502 POL PUR CRUISER(S) | 31,473 | 91,615 | 38,883 | 43,000 | 45,000.00 | 45,000.00 |
| 58505 POL DIVE SUITS | 12,020 | 0 | 0 | 0 | 0.00 | 0.00 |
| 58506 POL DEFIBRILLATORS | 0 | 0 | 0 | 0 | 0.00 | 0.00 |
| 008 - CAPITAL OUTLAY Total | 49,287 | 98,312 | 47,300 | 49,000 | 51,000.00 | 51,000.00 |
| Grand Total | 3,027,090 | 3,219,298 | 3,196,095 | 3,336,667 | 3,393,248.45 | 3,385,794.71 |

Health Department

MISSION STATEMENT

The mission of the Health Department is to educate, promote, improve and protect the public health and well-being of the citizens of the City of Newburyport, while contributing to building a healthy community and environment in which to live. Under the Commonwealth of Massachusetts General Law and the U.S. Department of Health and Human Services Federal Public Health Laws, the Health Department is mandated under a dutiful obligation to develop and implement health policies, standards, bylaws and regulations. The Health Department is also obligated to conduct inspections and provide public health services to the community.



FY2014 ACCOMPLISHMENTS

ADMINISTRATION:

- Maintained level community public health services with resources provided
- Issued 254 Health Department Permits: Food Protection (162); Bed and Breakfasts (7); Day Care (5); Tobacco (17); Collection & Transport of Solid Waste (19); Collection and Transport of Septage, Fats, Oils and Grease (23); Disposal Works Installer (9); Pools (3); Wells (1); Recreational Summer Day Camps (5); Tanning (1); Ice Rink (1); Bathing Beach (1)
- Processed 211 Burial Permits for disposition, removal and transportation of decedents
- Collected \$80,713 in Health Department fees
- Conducted 1,419 Health Department inspections: food protection & sanitation, housing & sanitation, environmental, nuisance, pools & beaches, noise & air pollution, Title V & deep hole testing, fats, oils and grease, recreational camps, tanning, waste haulers, dumpster and sanitation.
- Issued Temporary Food Permits and monitored and inspected 104 food vendors

associated with 20 Temporary Events, and 16 food vendors associated with the (year-long) Newburyport Farmers' Market

- Worked with the Mayor's office to develop and implement Regional Animal Control Services with the Town of West Newbury
- Amended Health Department Tobacco Regulations pertaining to the "Sale of Tobacco to Minors"
- Continued to work on newly implemented Health Department (FOG) Fats, Oils & Grease Regulations
- Continued to work on newly implemented Health Department Solid Waste Hauler Regulations
- Continued to work on newly implemented Health Department Festival Regulations
- Organized and conducted the Health Department and Mayor's 4th Annual Health and Wellness Fair
- Continued to assist in the drafting of the new Stormwater Management Rules and Regulations
- Continued to assist the Planning and Development Office in the drafting of a Medical Marijuana ordinance
- Continued to assisted City Water and Sewer Departments in gaining DEP compliance with the Plum Island Consent Order
- Implemented New Health Department interactive web site to include public health information, education and advisories
- Continue to assist the Mayor's Office in the final capping of Crow Lane Landfill
- Health Director achieved certification in "Management & Leadership Skills for Environmental Health & Safety Professionals" from the Harvard University School of Public Health
- Office Manager achieved certification in Vaccine Storage and Handling and VFC Compliance Training; American Heart Association Cardiopulmonary Resuscitation and Automated External Defibrillation (AED); Blood Borne Pathogens
- Increased staffing to include two part time food inspectors
- Increased staffing to include two part time Assistant Animal Control Officers; and the Regionalization of Animal Control Services to include West Newbury
- Coordinated 2 on-site ServSafe Courses to assist the business food establishments in maintaining compliance with the State and Federal Food Codes
- Performed 25 Inspections of Housing for submetering of water to residential units to insure compliance with State Housing Code
- Distributed Potassium Iodide pills to City residents as part of City Emergency Preparedness
- Coordinated the acquisition, installation and training associated with an Automated External Defibrillator donated to the City by Cataldo Ambulance and located in the front lobby of City Hall
- Acquired medical grade refrigerator and freezer to accommodate vaccine storage requirements
- Expanded City-Wide Flu Clinics through the purchase of 100 additional doses of Influenza Vaccine in response to Boston's (January 2013) Declaration of State of Public Health Emergency

Health Department (cont.)

- Participated in the City's Senior Property Tax Incentive Program by engaging two seniors as office workers in the Department
- Oversaw implementation of Northeast Mosquito Control and Wetland District's Best Management Plan for mosquito and arbovirus activity. Informed residents via media outlets and emergency Code Red messages of impending ground and aerial applications of pesticides for mosquito control. Maintained and implemented Opt-Out listing of residents that wished to be omitted from ground spray application of adulticide

FOOD PROTECTION PROGRAM:

- Continued to work with community organizations and other City Departments on newly amended & implemented Health Department City wide Festival Regulations
- Continued to work with community organizers on the newly implemented Winter Farmers Market
- Continued to work on newly implemented Food Protection Regulations requiring (IPM)-monthly preventive maintenance plans with food establishments of all fats, oils and grease storage, collection and transport and monthly extermination/preventive maintenance requirements
- Worked with food establishments on informing and educating food service workers on new Food Protection Regulations requiring all food service establishments to comply with the State of Massachusetts mandated "Allergen Awareness Training" for food service employees
- Worked with food service establishments on informing and educating the general public on new Food Protection Regulations that require all food service establishments' to be in compliance with the State of Massachusetts mandated requirements for allergen awareness advisories on all food service menus
- Worked on New Health Department Food Service combined site plan & permit to operate application

PUBLIC HEALTH NURSING & EPIDEMIOLOGY:

- Achieved compliance with the Commonwealth of Massachusetts Department of Public Health (MDPH) mandated MAVEN certification system – Communicable and Infectious disease follow up and surveillance
- Initiated and maintained compliance with the Massachusetts Immunization Information System (MIIS) vaccine administration electronic database
- Achieved Certification in Foundations of Public Health from the Boston University School of Public Health
- Achieved compliance with Vaccines for Children Program
- Developed and distributed community public health awareness brochures on Norovirus, Influenza advisory, Lyme Disease, West Nile Virus, Eastern Equine Encephalitis, Shingles, Home Sharps Disposal, Tips for Reducing Tick Populations at Home (landscaping/deer resistant plants)
- Implemented 2 new city wide disposal collection sites for home "Sharps"
- Administered over 550 influenza vaccinations at 8 City Wide Influenza Clinics for

Newburyport residents

- Conducted monthly Blood Pressure Clinics for senior citizens at the Council on Aging; over 280 blood pressure screenings were performed
- Conducted 44 investigations through the Massachusetts Department of Public Health MAVEN Communicable & Infectious Community Disease Monitoring & Surveillance Program
- Completed Goal 2 “My Plate, Your Place” for National League of Cities - Let’s Move Program
- Worked with Department of Youth Services and Small Solution, Big Idea on Newburyport’s first Bike Event – to take place Spring 2014 (Fall date postponed due to inclement weather)
- Worked toward completion of Goal 5 “Active Kids at Play” National League of Cities- Let’s Move Program
- Worked on achievement of Heart Safe Community recognition
- Continued to provide new walk-in office hours for blood pressure screenings for Newburyport residents
- Worked with the Council on Aging to institute a new Senior Shingles Vaccination Program
- Taught and certified Health Department employees in Adult CPR
- Contributed monthly/seasonal wellness inserts for the Council on Aging Newsletter
- Collected sharps containers from the Council on Aging for pick up at the Health Department
- Continued partnership with Boston University Public Health Summer Internship Program
- Presented community public health awareness and education with First Annual Tick borne Illness Community Education Outreach at Crow Lane
- Participated as a member of Anna Jacques Hospital Community Benefits Council

ANIMAL CONTROL SERVICES:

- Implemented Regional Animal Control Services with the Town of West Newbury.
- Worked with the Mayor’s Office to provide adequate support staff to enhance regional animal services and “On Call” services with the Town of West Newbury.
- Hired new “On Call” Assistant Animal Control Officers for Regional Animal Control Services
- Implemented new policies and procedures to establish accountability and transparency with the new Regional Animal Control Services Department
- Refined data collection system to track animal inspections, re-inspections, complaints, citations, isolations, quarantines, rabies testing, off leash violations, dog registration enforcement, Massachusetts State required animal barn inspections, animal shelter usage, city vehicle usage.
- Coordinated with the Council on Aging to implement a new program which provides donations of pet food to seniors in need of food for their pets
- Developed new community awareness brochures: animal health, dogs on beaches, pets in cars, and wildlife in your community fact sheets.
- Conducted “ Care for Animals During an Emergency” presentation at Mayor’s Health & Wellness Fair
- Worked with Health Director and Parks Director on City-wide animal waste disposal service contract with Doody Calls
- Attended national certification license course offered through the National Animal Control Association

Health Department (cont.)

- Handled 476 animal control related calls
- Received and investigated 50 Animal control complaints
- Conducted 609 dog license/rabies vaccination checks
- Conducted over 100 Regional Animal Control State Required Barn Inspections
- Issued 71 Animal Control related citations
- Issued 30 isolation and quarantine orders for the “Prevention against the Spread of Rabies”
- Submitted 6 animals to the State Laboratory for rabies testing
- Handled 124 calls for the removal and disposal of dead animals from City property
- Requested and attended 11 Administrative Hearings for non compliance
- Conducted routine patrols of the “Off Leash Areas”
 - ◊ Cashman Park: 147 off leash patrols conducted/21 citations issued
 - ◊ Mosley Woods: 131 off leash patrols conducted/9 citations issued
 - ◊ March’s Hill: 108 off leash patrols conducted/5 citations issued

WEIGHTS & MEASURES:

- Inspections conducted
- Achieved compliance with the Commonwealth of Massachusetts Division of Standards and State Statute for Consumer & Merchants Protection Act, Chapter 295

EMERGENCY PREPAREDNESS:

- Achieved compliance with all FY13 Commonwealth of Massachusetts Department of Public Health (MDPH) and U.S. Department of Health & Human Services Center for Disease Control (CDC) Public Health deliverables required by the City Health Department for the Commonwealth of Massachusetts Region 3A Public Health Emergency Preparedness Coalition

FY 2015 TRENDS

The Health Department will investigate possible planning incentives offered by the Commonwealth of Massachusetts Department of Public Health for the purpose of shared regionalization services of the Health Departments. The Department is continually working on State and Federal planning requirements for emergency and all hazard preparedness including but not limited to bio-terrorism attacks, natural disasters, man made disasters, and disease outbreaks. The requirements and expectations of the Health Department are continually increasing, while staffing and funding remains limited. As a result of staffing and funding limitations, emergencies and top priorities are responded to first, and non-emergency complaints are investigated second. This trend will continue through FY15.

FY 2014 GOALS & OBJECTIVES

Goal 1: Maintain level services with the resources available

Objectives:

- Maintain current level services of Public Health in compliance with local, state and federal mandates including: disease and injury prevention, promoting and offering immunization programs, responding to bacterial illnesses, monitoring disease outbreaks, providing health education and prevention programs, provide health advisories, promoting health and wellness, nutrition and fitness information, tobacco control programs, environmental protection, respond to health hazards, ensuring water quality, monitoring waste disposal, fighting noise and air pollution, animal health, health monitoring, enforcement and ensuring of health and safety codes, health care access, and emergency preparedness and response.
- Meet with the Mayor, City Council and Board of Health members along with the City's residential and business community leaders on an ongoing basis to refine and improve the day to day operations
- Address Local, State and Federal public health concerns and issues and new ways that the Health Department can inform and educate City residents.
- Comply with all mandated City ordinances, Health Department Regulations, Commonwealth of Massachusetts State Sanitary Code, Massachusetts State Statutes and U.S Department of Health and Human Services Public Health regulations by investigating all health problems and environmental health hazards
- Conduct all mandated state and federal inspections for compliance and to educate, promote, improve and protect the health and wellbeing of the residents of the City

Goal 2: Continue to work with City leadership on potential future shared or regional local public health services with surrounding communities to improve efficiency and generate a cost savings

Objectives:

- Make improvements to the Regional Animal Control Services arrangement with the Town of West Newbury and adjust services on an as needed basis, ensuring that there is adequate support staff to provide and enhance this new regional service
- Continue to examine feasibility of potential expansion of the Regional Animal Control Services with additional Essex County communities in the future

Goal 3: To diagnose and investigate public health problems and to continue to inform, educate and empower residents of Newburyport about public health issues.

Objectives:

Health Department (cont.)

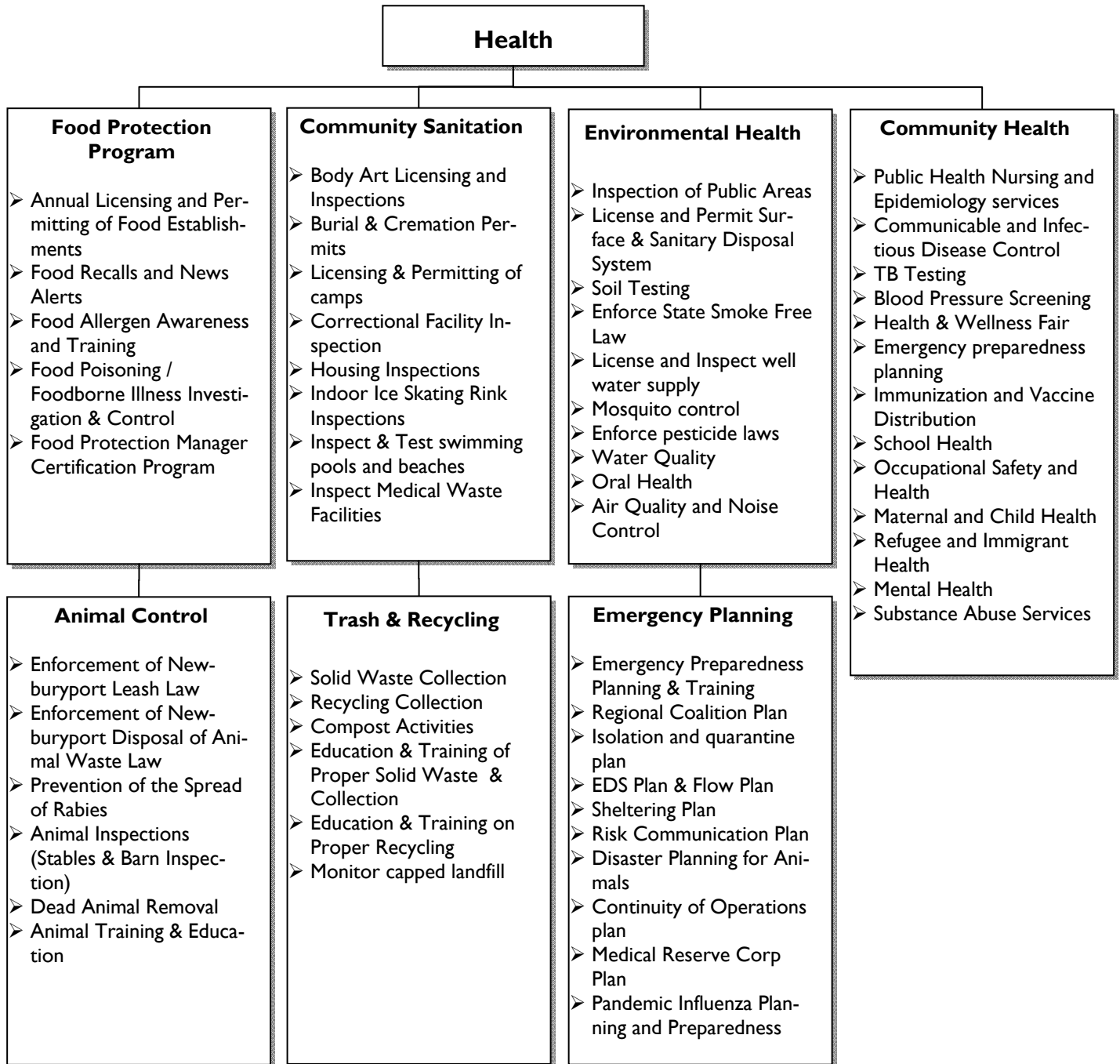
- Inform, educate and empower City residents on public health issues
- Provide informative and educational community public health awareness presentations for City residents on topics such as: Lyme disease, West Nile Virus, Influenza virus, Eastern Equine Encephalitis, Pertussis, Bacterial & Viral Meningitis, Head Concussions in Sports and tobacco control
- Continue to provide community awareness through public service announcements and informational & educational Department brochures on a wide range of topical public health issues
- Continue to sponsor and promote the City of Newburyport's Annual Mayor's Health & Wellness Fair

Goal 4: To investigate, research and report the public health status of the City to identify community health problems.

Objectives:

- Research and analyze data of community health indicators and disease to gauge the health and wellness of the City as it compares with other communities in Essex County
- Conduct a City Health Department Community Health Assessment working with Youth Services, Council on Aging, the Beacon Coalition and other City departments and community leaders
- Publish and promote the first City Health Department Community Health Assessment and Findings with proposed recommendations to improve the health and quality of life for our residents
- Investigate all potential communicable and infectious diseases dangerous to a community though the State required MAVEN disease control monitoring and surveillance system
- Investigate and monitor all potential food borne illness complaints and outbreaks

PROGRAMS & SERVICES



Health Department (cont.)

PERSONNEL SUMMARY

| HEALTH DEPARTMENT | | | |
|-------------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <u>Position</u> | FY 2013 <u>Actual</u> | FY 2014 <u>Actual</u> | FY 2015 <u>Budget</u> |
| Health Director | 1 | 1 | 1 |
| Office Manager | 1 | 1 | 0.8 |
| Public Health Nurse | 0.5 | 0.5 | 0.5 |
| Animal Control Officer | 0.2 | 1 | 1 |
| Assistant Animal Control Officer | 1 | 0.4 | 0.4 |
| Compost Attendant | 0.5 | 0.5 | 0.5 |
| Compost Attendant | 0.5 | 0.5 | 0.5 |
| Sealer of Weight & Measure | 0.2 | 0.2 | 0.2 |
| Total Full-Time Equivalents: | 4.9 | 5.1 | 4.9 |

HEALTH DEPARTMENT (01-510)

| | FY2011 ACTUAL | FY2012 ACTUAL | FY2013 ACTUAL | FY2014 APPROVED | FY2015 PROPOSED | FY2015 APPROVED |
|---|------------------|------------------|------------------|--------------------|--------------------|--------------------|
| 001 - PERSONAL SERVICES | | | | | | |
| 51101 HLH SAL HEALTH DIR | 71,347 | 71,400 | 72,114 | 75,399 | 76,529.81 | 76,529.81 |
| 51103 HLH SAL OFFICE MANAGER | 39,093 | 41,200 | 46,946 | 47,040 | 43,003.76 | 43,003.76 |
| 51164 HLH MINUTE TAKER | 900 | 1,350 | 1,500 | 1,800 | 1,800.00 | 1,800.00 |
| 51166 HLH PER DIEM INSPECTORS | 6,900 | 9,400 | 7,049 | 4,600 | 4,600.00 | 4,600.00 |
| 51169 HLH SAL WEIGHTS & MEASURERS | 5,000 | 5,000 | 6,000 | 6,000 | 6,000.00 | 6,000.00 |
| 51404 HLH TRAVEL EXP STPND | 0 | 5,000 | 4,778 | 5,000 | 5,000.00 | 5,000.00 |
| 51405 HLH CLOTHING REIMBURSEMENT | 850 | 250 | 250 | 250 | 250.00 | 250.00 |
| 51711 HLH SAL PUBLIC HEALTH NURSE | 29,940 | 21,494 | 30,394 | 30,519 | 30,519.02 | 30,519.02 |
| 001 - PERSONAL SERVICES Total | 154,030 | 155,094 | 169,030 | 170,608 | 167,702.59 | 167,702.59 |
| 002 - PURCHASE OF SERVICES | | | | | | |
| 52904 HLH ESSEX GREENHEAD | 820 | 820 | 945 | 945 | 945.00 | 945.00 |
| 53204 HLH HEALTH CONSULTANT | 1,250 | 997 | 850 | 1,000 | 1,000.00 | 1,000.00 |
| 53700 HLH TRAIN/TRVL/CONFR | 5,262 | 2,114 | 1,723 | 2,300 | 2,300.00 | 2,300.00 |
| 002 - PURCHASE OF SERVICES Total | 7,332 | 3,931 | 3,518 | 4,245 | 4,245.00 | 4,245.00 |
| 004 - SUPPLIES | | | | | | |
| 54200 HLH MISC EXPENSE | 3,059 | 2,479 | 2,381 | 2,000 | 2,000.00 | 2,000.00 |
| 54201 HLH WGHTS/MEASURE EXP | 0 | 0 | 0 | 500 | 500.00 | 500.00 |
| 55000 HLH MEDICAL & SURGICAL SUPP | 2,225 | 1,498 | 1,469 | 1,500 | 2,500.00 | 2,500.00 |
| 004 - SUPPLIES Total | 5,284 | 3,977 | 3,850 | 4,000 | 5,000.00 | 5,000.00 |
| 007 - OTHER CHARGES & EXPENSES | | | | | | |
| 57300 HLH DUES & MEMBERSHIPS | 948 | 208 | 1,060 | 2,000 | 2,000.00 | 2,000.00 |
| 007 - OTHER CHARGES & EXPENSES Total | 948 | 208 | 1,060 | 2,000 | 2,000.00 | 2,000.00 |
| Grand Total | 167,595 | 163,209 | 177,457 | 180,853 | 178,947.59 | 178,947.59 |

ANIMAL CONTROL (01-292)

| | FY2011 ACTUAL | FY2012 ACTUAL | FY2013 ACTUAL | FY2014 APPROVED | FY2015 PROPOSED | FY2015 APPROVED |
|---|------------------|------------------|------------------|--------------------|--------------------|--------------------|
| 001 - PERSONAL SERVICES | | | | | | |
| 51101 ANC SAL ANIM CONTRL OFCR 3/4 | 21,120 | 26,336 | 2,295 | 34,394 | 36,608.33 | 36,608.33 |
| 51102 ANC SAL ASSIST ANIMAL OFCR | 805 | 0 | 30,008 | 12,340 | 12,340.00 | 12,340.00 |
| 51405 ANC CLOTHING ALLOWANCE | 600 | 600 | 600 | 600 | 600.00 | 600.00 |
| 001 - PERSONAL SERVICES Total | 22,525 | 26,936 | 32,903 | 47,334 | 49,548.33 | 49,548.33 |
| 002 - PURCHASE OF SERVICES | | | | | | |
| 52401 ANC BUILDING & GROUNDS | 72 | 399 | 3,687 | 4,500 | 4,500.00 | 4,500.00 |
| 53009 ANC CARE OF ANIMALS | 3,568 | 8,700 | 3,880 | 5,000 | 5,000.00 | 5,000.00 |
| 53010 ANC DEAD ANIMAL REMOVAL | 0 | 840 | 225 | 340 | 340.00 | 340.00 |
| 002 - PURCHASE OF SERVICES Total | 3,640 | 9,938 | 7,792 | 9,840 | 9,840.00 | 9,840.00 |
| 004 - SUPPLIES | | | | | | |
| 54801 ANC FUEL/OIL VEHICLE(S) | 799 | 1,971 | 3,821 | 2,290 | 2,290.00 | 2,290.00 |
| 004 - SUPPLIES Total | 799 | 1,971 | 3,821 | 2,290 | 2,290.00 | 2,290.00 |
| 007 - OTHER CHARGES & EXPENSES | | | | | | |
| 57300 ANC DUES/LIS/SUBSCRIP | 0 | 0 | 0 | 300 | 300.00 | 300.00 |
| 007 - OTHER CHARGES & EXPENSES Total | 0 | 0 | 0 | 300 | 300.00 | 300.00 |
| Grand Total | 26,964 | 38,845 | 44,515 | 59,764 | 61,978.33 | 61,978.33 |

Sustainability

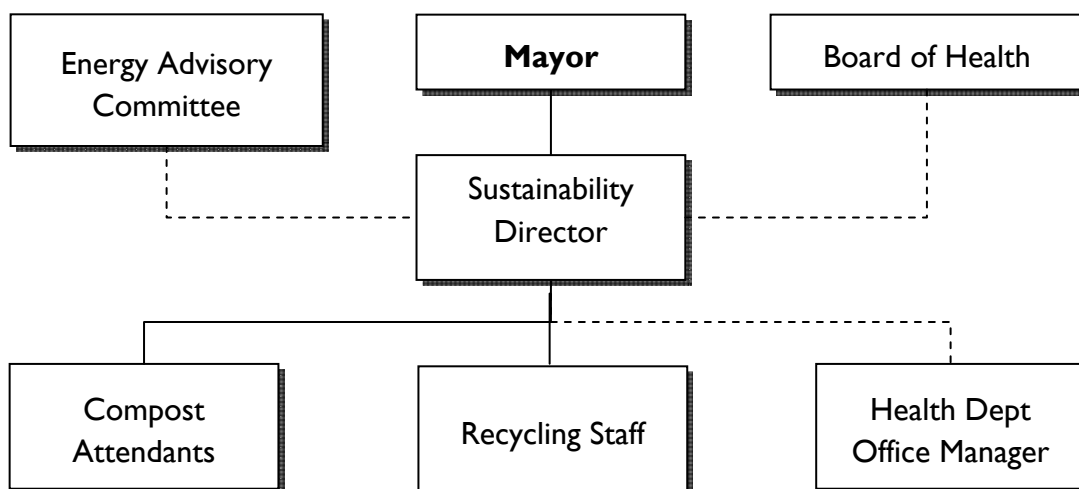
MISSION STATEMENT

The mission of the Newburyport Sustainability Department is to protect and maintain the environment through education and outreach programs, the collection and disposal of wastes, conservation of natural resources, and planning for the future environmental needs of the people who live, work, and do business in the City of Newburyport.

The Sustainability Department works with all departments across the City to integrate sustainable design, technology and practice into municipal operations, infrastructure, and services.

Through the Massachusetts Green Communities Program and as a Designated Green Community, the City of Newburyport pledges to reduce energy usage across all municipal facilities by 20% by the end of 2014. Newburyport achieved that goal one year ahead of schedule and is now in the final stages of adopting a clean energy roadmap for the entire city while also integrating sustainability into the city's Master Plan.

Working with the Energy Advisory Committee and the Toward Zero Waste volunteer group, the Department of Sustainability identifies opportunities and resources to further implement solid waste, fuel and energy efficiency and conservation measures. The Department coordinates the implementation of various energy efficiency programs, demonstrating our responsibility to our community, businesses and taxpayers to strive for organizational efficiency through energy reduction measures. Sustainability related outreach support these efforts to provide education, engagement and communications support to further conserve our resources for the long term.



FY2014 ACCOMPLISHMENTS

Energy

- Finalized purchase of all street lights from National Grid with maintenance to be handled in-house
- Received approvals for second Green Communities grant in the amount of \$158,145 for energy efficiency upgrade work at the DPS Facility and Public Library
- Completed Green Communities Annual Report for the State Department of Energy Resources and reported that total municipal energy usage in all city buildings has decreased 20% since baseline year 2009, reaching our reduction goal one year earlier than projected.
- Continue to monitor net metering credits at a fixed 10% discount off associated electricity bills from True North Solar
- Continue to monitor contract for municipal building energy supply with Constellation Energy to ensure ongoing savings (current contract is for \$.785 per kwh vs .10 per kwh for standard offer)
- Received a Community Energy Strategies Program grant from Mass CEC to be one of the first municipalities in the state to develop a long term Clean Energy Roadmap

Recycling

- Facilitated transition to new curbside recycling vendor in November 2013, leading to recycling material tonnage figures increasing from 2922 to 2948 tons in 2013
- Drop off recycling and household hazardous waste increased in all material areas over the year: scrap metal 11.57 tons, textiles 31 tons, electronics 6 tons, monitors and TVs 12 tons, and 3000 mercury lamps per year
- Finalized the electronics waste (E-waste) recycling program funded through a Wal-Mart grant and are now employing 5 young adults with developmental disabilities through the funds generated from the E-waste Program
- Recycling, composting, and solid waste information for new city web site has been completed and is posted online. Related queries, issues, and or incidents averaged 40 calls/visits in office per week.
- Illegal dumping rates have decreased but are being managed with enforcement and accountability to property owners

Yard Waste Facility

- The first full year of the new yard waste facility was successful with 2,012 households in the City using the site based on sticker sales with an income of \$32,199 for the season
- Conducted second rain barrel education and marketing program in which over 100 households participated in
- Yard Waste Facility on Crow Lane now has demonstration units on its' facility sheds to utilize and showcase solar and green roof technologies
- Continued focus on educational programs relating to sustainability through eco-tours, annual information brochure, educational sessions and assemblies at school, and other venues throughout the year

Sustainability (cont.)

Solid Waste

- Completed research and technical assistance with DEP and developed matrix for current multi-family solid waste disposal programs and policies that shows many inconsistencies
- Completed Toward Zero Waste pilot program with 111 families participating. Of the regular reporting households solid waste volume went down between 40-90%. Our primary finding was that organic diversion would have the biggest impact in terms of cost, volume and nuisance avoidance
- New solid waste and disposal contracts were signed in July 2013. The disposal rate went down from \$69.40 in FY 2013 to \$61 per ton for FY 2014
- Solid waste tonnage increased slightly to 5125 tons from the previous year of 5102 but was still down significantly from our 2009 benchmark year with 7500 tons
- In 2013, 1870 bulk stickers were sold with an income of \$8,340

FY 2015 TRENDS

This office continues to work on an inter-related basis with city departments, schools, and residents to increase awareness, educate and bring in a variety of programs that strive to conserve energy, water, and other natural resources while increasing efficiencies and reducing costs whenever possible.

Programs with significant savings that have been achieved since a focus has been placed on sustainability are: solid waste budget reductions, rebate for recycling material, energy reduction costs in schools, city hall, and police station, fixed discount with net metered solar facility, lower personnel and energy costs for DPS, and energy supply contracted savings for all municipal electric accounts.

This office is working closely with the Planning Office to update the city's Master Plan to include a Sustainability section which will also incorporate the newly developed Clean Energy Roadmap. Sustainability trends include a healthy community focus on walkability, increased cycling, local food production, electric vehicle charging stations, etc. New trends in 2014 include a state wide organic disposal ban for industrial and institutional users which will help create a market place for organic waste.

FY 2015 GOALS AND OBJECTIVES

Goal 1: Continue to find ways to reduce costs and provide effective and efficient services for recycling, solid waste, and composting

Objectives

- Develop Toward Zero Waste Committee to help with expanding and implementing programs:
- Continue the work of the Toward Zero Waste (TZWN)- Newburyport program by implementing additional events (i.e., MBTA Recycling Day)
- Review overall solid waste services particularly with multi-family units to ensure

- compliance
- Evaluate recycling options for multi-family properties and develop appropriate policies and regulations based on findings
- Review options for residential organic waste separation

Goal 2: Working with the Newburyport Clean Energy Working Group, Meister Consultants and Mass CEC to finalize the Clean Energy Roadmap for Newburyport by September 2014

Objectives:

- Develop overall short and long term vision and goals
- Identify clean energy priorities
- Assess options and develop project inventories

Goal 3: Working with the Merrimack Valley Planning Commission's selected residential/commercial energy aggregator, Colonial Power Group, review and bring an aggregation program to the City if approved and appropriate

Objectives:

- Working with the Energy Advisory Committee (EAC), Mayor's Office and the City Council bring in approved aggregator, Colonial Power, to review program and determine if it is appropriate to implement in the City. If so, the following steps will be taken:
 - Authorize Colonial Power to become the city's public aggregator
 - Develop plan in consultation with DOER and send back to City for review and approval
 - Submit plan for DPU public hearing and approval
 - Select competitive supplier
 - Notification of enrollment for eligible consumers
 - Develop opt out period
 - Transfer of participating consumers to competitive supplier

Goal 4: Continue to develop residential energy reduction plans through energy efficiency programs and cost reduction strategies

Objectives:

- Continue to work with Next Step Living to advance free residential energy assessment program through Mass Save Program
- Apply for National Grid grant to develop energy efficiency (EE) program

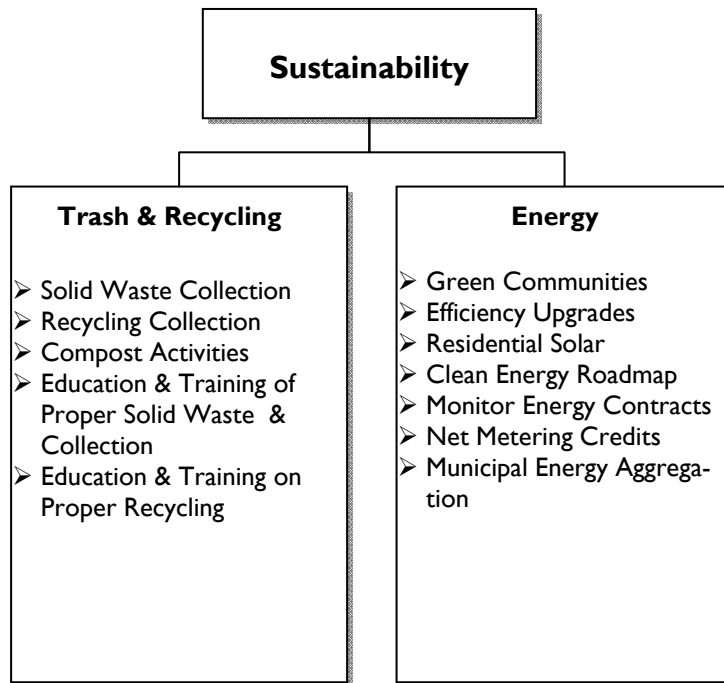
Sustainability (cont.)

Goal 5: Work with all City departments on capital project technical review to implement energy efficiencies and waste reduction strategies to the greatest extent possible

Objectives:

- Participate in Technical Review meetings to ensure energy reduction and efficiency measures are implemented whenever possible, particularly in upgraded or new facilities
- Provide recommendations and solutions for waste reduction strategies
- Work with appropriate officials on improving transportation options such as complete streets, accessible cycling, and improved pedestrian ways

PROGRAMS & SERVICES



PERSONNEL SUMMARY

| SUSTAINABILITY | | | |
|-------------------------------------|----------------------------------|----------------------------------|----------------------------------|
| <u>Position</u> | <u>FY 2013 Actual</u> | <u>FY 2014 Actual</u> | <u>FY 2015 Budget</u> |
| Sustainability Director | 1 | 1 | 1 |
| Office Manager (1 day) | 0 | 0 | 0.2 |
| Total Full-Time Equivalents: | 1 | 1 | 1.2 |

SUSTAINABILITY (01-519)

| | FY2011 ACTUAL | FY2012 ACTUAL | FY2013 ACTUAL | FY2014 APPROVED | FY2015 PROPOSED | FY2015 APPROVED |
|---|--------------------------|--------------------------|--------------------------|----------------------------|----------------------------|----------------------------|
| 001 - PERSONAL SERVICES | | | | | | |
| 51103 SUS SAL OFFICE MANAGER | 0 | 0 | 0 | 0 | 7,167.29 | 7,167.29 |
| 51160 SUS SAL ENERGY/RECYCLE COORD | 50,000 | 50,000 | 55,550 | 38,080 | 38,651.53 | 38,651.53 |
| 51166 SUS RECYC PER DIEM INSPECTOR | 0 | 0 | 0 | 2,300 | 2,300.00 | 2,300.00 |
| 51168 SUS COMPOST ATTEND | 20,621 | 21,799 | 21,082 | 24,000 | 25,000.00 | 25,000.00 |
| 001 - PERSONAL SERVICES Total | 70,621 | 71,799 | 76,632 | 64,380 | 73,118.82 | 73,118.82 |
| 002 - PURCHASE OF SERVICES | | | | | | |
| 52403 SUS MAINT OF VEHICLE | 42 | 250 | 250 | 250 | 250.00 | 250.00 |
| 52813 SUS CHIPPER SERVICE | 25,184 | 103,000 | 15,000 | 0 | 0.00 | 0.00 |
| 52905 SUS SOLID WASTE | 976,357 | 1,086,149 | 1,072,456 | 1,116,149 | 1,116,149.00 | 1,116,149.00 |
| 53424 SUS HOUSE HAZARDOUS WASTE | 14,938 | 12,499 | 21,800 | 0 | 0.00 | 0.00 |
| 002 - PURCHASE OF SERVICES Total | 1,016,521 | 1,201,898 | 1,109,506 | 1,116,399 | 1,116,399.00 | 1,116,399.00 |
| 004 - SUPPLIES | | | | | | |
| 54200 SUS MISC EXPENSE | 0 | 0 | 0 | 500 | 500.00 | 500.00 |
| 54801 SUS FUEL/OIL VEHICLE | 334 | 438 | 500 | 500 | 500.00 | 500.00 |
| 004 - SUPPLIES Total | 334 | 438 | 500 | 1,000 | 1,000.00 | 1,000.00 |
| 007 - OTHER CHARGES & EXPENSES | | | | | | |
| 57400 HLH GREEN INITIATIVES | 1,655 | 0 | 127,836 | 0 | 0.00 | 0.00 |
| 007 - OTHER CHARGES & EXPENSES Total | 1,655 | 0 | 127,836 | 0 | 0.00 | 0.00 |
| Grand Total | 1,089,132 | 1,274,135 | 1,314,475 | 1,181,779 | 1,190,517.82 | 1,190,517.82 |