

Section 5:

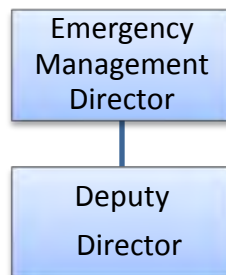
Public Safety

EMERGENCY MANAGEMENT

MISSION STATEMENT

The Newburyport Emergency Management Agency's (EMA) mission is to provide a comprehensive and integrated management system that coordinates local, state and federal resources to protect lives, property and the environment from all natural and man-made hazards through planning, mitigation, response and recovery.

ORGANIZATIONAL OVERVIEW



PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2014	Actual FY2015	Actual FY2016	Estimated FY2017
Updated Emergency Response Plan	100%	--	75%	80%	90%
Updated Hazard Mitigation Plan	100%	--	100%	100%	100%
Successful participation in the radiological response plan	100%	--	100%	100%	100%
Continued education of city staff	100%	--	100%	100%	100%

FY2017 ACCOMPLISHMENTS

- Transitioned to new emergency management staff.
- Improved the Emergency Operation Center and readied the facility for continued/increased use.
- Completed quarterly inventory to insure readiness for a radiological, natural or man-made disaster.
- Successfully participated in practice and graded exercises for the Seabrook Station Radiological Response Plan.

FY2018 TRENDS

The EMA will continue to ensure that the city, staff and facility are ready to prepare for, respond to, mitigate and recover from any emergency, natural or man-made that may befall the city. As weather patterns continue to change, it is foreseeable that we will experience more frequent significant storms and events. This, along with increased threats throughout our nation, demands that we be ready as a community to safeguard our citizens. We will continue to involve all departments and staff in the planning process to insure maximum readiness. We will continue to upgrade all emergency plans to ensure compliance with the Federal Response Plan, maintaining our eligibility for federal disaster assistance.

FY2018 GOALS & OBJECTIVES

GOAL 1: UPDATE PLANS, PROCEDURES, FACILITY AND EQUIPMENT

Objectives:

- Continue with quarterly inventories; ensuring equipment readiness
- Update emergency and operational plans
- Update Hazard Mitigation Plan

GOAL 2: CONTINUE ADVANCED TRAINING FOR STAFF

Objectives:

- Post training and seminar notices and advanced MEMA training
- Conduct annual refresher EOC and radiological training
- Conduct tabletop exercises/drills

GOAL 3: UPDATE TECHNOLOGY IN THE EMERGENCY OPERATIONS CENTER

Objectives:

- Eliminate unused/outdated computer equipment; replace with minimum number of modern units
- Update printers and copiers to current, working units
- Update radio/communications equipment

PROGRAMS & SERVICES

Administration

- Mitigation
- Preparation
- Response
- Recovery
- CERT Program
- Local Shelters
- Equipment
- Training

Nuclear Preparedness

- Mass Health KI
- Evacuation
- Planning Zone
- Siren Notification
- Nuclear Training
- Regional Planning
- Disability Transportation

EMERGENCY MANAGEMENT (01-291)

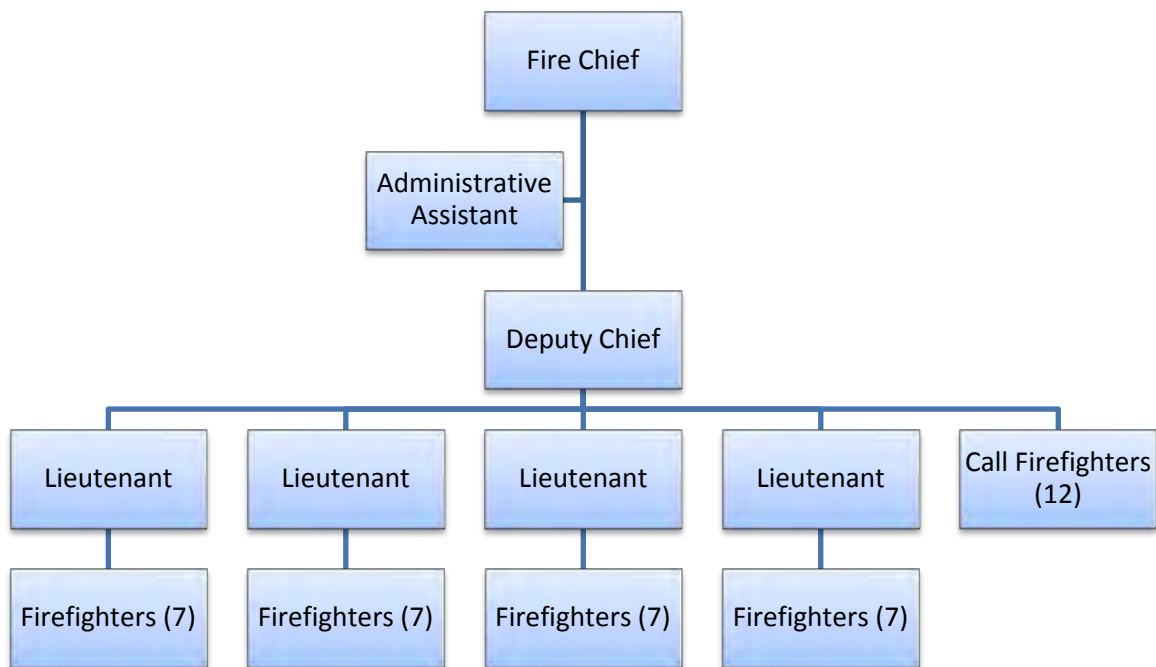
	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - EMR COORDINATOR	10,000	9,192	10,038	11,000	962	9.6%
51102 - EMR DEPUTY COORDINATOR	3,351	3,000	3,012	3,000	(12)	-0.4%
001 - PERSONNEL SERVICES Total	13,351	12,192	13,050	14,000	950	7.3%
002 - PURCHASE OF SERVICES						
52100 - EMR UTILITIES EXPENSES	8,715	6,997	7,000	7,000	0	0.0%
52401 - EMR MAINT BLD/GROUNDS	61	3,000	5,000	5,000	0	0.0%
002 - PURCHASE OF SERVICES Total	8,776	9,997	12,000	12,000	0	0.0%
004 - SUPPLIES						
54200 - EMR MISC EXPENSE	501	1,850	1,000	1,000	0	0.0%
54801 - EMR FUEL/OIL VEHICLE	0	0	100	100	0	0.0%
004 - SUPPLIES Total	501	1,850	1,100	1,100	0	0.0%
007 - OTHER CHARGES & EXPENSES						
57409 - EMR EXPENSES	0	2,000	2,000	2,000	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	0	2,000	2,000	2,000	0	0.0%
Grand Total	22,628	26,039	28,150	29,100	950	3.4%

FIRE DEPARTMENT

MISSION STATEMENT

The Newburyport Fire Department (NFD) 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.

ORGANIZATIONAL OVERVIEW



Position	FY2016 Actual	FY2017 Actual	FY2018 Budgeted
Chief	1.0	1.0	1.0
Deputy Chief	1.0	1.0	1.0
Lieutenants	4.0	4.0	4.0
Firefighters	28.0	28.0	28.0
Total Full Time-Equivalents	34.0	34.0	34.0

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2014	Actual FY2015	Actual FY2016	Estimated FY2017
Response times – less than 6 minutes 90% of all calls	<6 min	100%	100%	100%	100%
Minimum staffing maintained per contract	7	7	7	7	7
Fire Prevention/Inspection staffing	1	1	1	1	1
Employee injuries vs population (NFPA measurement)	1.5	3	1	1	1
Personnel completed mandatory fire training and certifications	100%	100%	100%	100%	100%
Personnel completed EMS training requirements	100%	100%	100%	100%	100%
Fires kept to area of origin	100%	100%	100%	100%	100%

FY2017 ACCOMPLISHMENTS

- Procured one used 41' fire boat from USCG surplus
- Trained personnel on the operation of the Fireboat Raven
- Equipped all personnel with (NARCAN) to assist with reversing the effects of a heroin overdose
- Call firefighters trained and certified through the call/volunteer academy
- All continuing education hours for EMS and fire certifications obtained in-house
- Continued to send personnel to advanced training courses throughout the area

FY2018 TRENDS

In 2018, the NFD will continue our efforts to establish transporting Emergency Medical Services based in the fire station. This will improve the delivery of pre-hospital EMS; providing better response times and greater continuity of care. We will continue to educate and equip our personnel to handle any crisis, including the heroin crisis that we currently face. We will continue to explore educational opportunities for our personnel including advanced medical programs and certifications including Advanced EMT and Paramedicine. We will also continue our efforts to update the department's fleet of apparatus and equipment. Additionally, we will pursue design studies to renovate/replace the city's fire stations. As we become more enlightened on the methods to keep our personnel safe and healthy, it has become apparent that our current facilities are lacking in these areas, and improvements are necessary in the environment in which our personnel live, work and train.

FY2018 GOALS & OBJECTIVES

GOAL 1: ADOPT AND EMBRACE NATIONAL BEST PRACTICES

Objectives:

- Continue to operate utilizing the National Incident Management System in compliance with federal regulations.
- Review and update the department's Standard Operating Procedures (SOPs) to insure compliance with national standards and local and state ordinances.
- Promote professional development of our personnel by encouraging them to participate in outside training and their involvement with professional fire service organizations.
- Promote proper staffing and supervisory ranks to improve accountability and safety.
- Pursue healthier work environments for our personnel.

GOAL 2: CONTINUE PROGRAM TO UPDATE THE DEPARTMENT'S APPARATUS, EQUIPMENT AND FACILITIES

Objectives:

- Design and procure a new aerial ladder truck for the department, replacing a ladder truck that is twenty years old
- Update the department's forestry truck by remounting the pump and body on a new chassis.
- Begin replacement of the department's fire hoses, nozzles and fittings.
- Begin upgrade of portable and mobile radio equipment.
- Begin design of fire station renovations/replacement.
- Pursue emergency shelter/fire station on Plum Island.

GOAL 3: EXPAND OUR EMS CAPABILITIES, INCLUDING PRE-HOSPITAL EMS TRANSPORT

Objectives:

- Procurement of one Type III ambulance for the fire department.
- Obtain licensure for transporting EMS service.
- Continue to seek EMT certification for all department members.
- Evaluate the hiring of additional fire/EMS personnel to handle additional call volume and apparatus.

PROGRAMS & SERVICES

Fire Administration & Management	Fire Prevention & Education	Fire Suppression	Emergency Medical and Rescue Response
<ul style="list-style-type: none"> •ISO Rating of 3/9 •Human Resources •Record Keeping, Data Management, Reporting •Financial oversight, budgeting, and capital planning •Grant writing and administration •Hazardous materials incident billing •Facilities maintenance •Vehicle and equipment maintenance •Purchasing •Mutual Aid Planning •Comprehensive Emergency Planning- natural and manmade •Regional Emergency Response Planning Committee- hazardous materials planning •Community right to know •Public Assistance and Information •Critical Incident Response Management •Interoperable communications 	<ul style="list-style-type: none"> •Permits, inspection and code enforcement •Site plan, building plan and fire detection/ suppression plan review •Hazardous Materials Review •Life safety inspections and fire drills •Inspection/Planning program •Open air burning and permitting •Fire Alarm receiving station •Public fire prevention and education programs •SAFE program •Fire extinguisher training •Fire prevention Open House •Juvenile fire setters program and evaluation •First Aid and CPR training •Municipal Fire Alarm Maintenance 	<ul style="list-style-type: none"> •National Incident Management System •Incident command System •Structural firefighting •Rapid Intervention Teams •Fire Investigation •Brush and forest fire fighting •Hazardous materials operational response level •Mass Decon Unit •Marine fire response •All hazardous disaster response •Water supply planning •Member of Seacoast Chief Fire Officer Mutual Aid District (3 state mutual aid system) •Essex County Fire Chief Mutual Aid System, state wide mobilization response group for district 15 	<ul style="list-style-type: none"> •Provide basic life support •Operate EMT staffed engine companies •All fire department vehicles equipped with defibrillators •Motor vehicle extrication •Water and ice rescue •Technical rescue; heights, confined space, trench collapse, structural collapse •Hazardous Materials Decontamination Response •Search and Rescue •State wide disaster task force

FIRE DEPARTMENT (01-220)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - FIR SAL FIRE CHIEF	122,400	129,170	127,835	129,892	2,057	1.6%
51102 - FIR SAL DEPUTY CHIEF	106,718	110,444	107,260	114,500	7,241	6.8%
51142 - FIR SAL FIRE FIGHTERS	1,944,658	2,106,840	2,123,671	2,197,246	73,575	3.5%
51144 - FIR SAL CALL-FIREFIGHTERS	8,802	9,369	14,200	15,000	800	5.6%
51150 - FIR ADMINISTRATIVE ASSISTANT	60,454	64,921	64,047	66,489	2,442	3.8%
51156 - FIR SAL DISPATCHERS	146,599	171,015	178,000	184,321	6,321	3.6%
51301 - FIR OVERTIME	471,356	374,748	262,250	272,250	10,000	3.8%
51302 - FIR DISP OVERTIME	18,132	35,437	25,000	25,500	500	2.0%
51401 - FIR LONGEVITY	115,721	120,225	123,000	125,500	2,500	2.0%
51402 - FIR PAID HOLIDAYS	113,057	114,913	121,000	128,900	7,900	6.5%
51403 - FIR DISPATCH HOLIDAY	7,723	8,296	9,400	10,000	600	6.4%
51405 - FIR PR CLOTHING ALLOWANCE	35,400	34,336	39,500	40,300	800	2.0%
51407 - FIR EDUCATION CREDITS	1,275	425	0	0	0	0.0%
51408 - FIR SICK DAY USAGE INCENTIVE	1,619	1,727	2,500	2,500	0	0.0%
51412 - FIR CLOTHING REIMBURSEMENT	2,007	2,887	4,000	4,000	0	0.0%
51415 - FIR STIPEND TEAM A/B	8,250	8,250	8,550	8,700	150	1.8%
51416 - FIR HAZ/MAT STIPEND	28,050	29,211	32,300	33,000	700	2.2%
51417 - FIR PROFESSIONAL DEVELOPMENT	2,860	1,828	5,000	8,000	3,000	60.0%
51509 - FIR INJURED-ON-DUTY	9,324	12,829	16,500	42,541	26,041	157.8%
51901 - FIR RETIREMENT EXPENSE	0	300	0	0	0	0.0%
51902 - FIR ACCREDITATION STIPEND	0	0	0	2,598	2,598	0.0%
51903 - FIR FITNESS ALLOWANCE	0	0	0	200	200	0.0%
001 - PERSONNEL SERVICES Total	3,204,404	3,337,171	3,264,012	3,411,437	147,425	4.5%
002 - PURCHASE OF SERVICES						
52101 - FIR HEAT/ELECTRICITY	27,449	25,998	30,000	30,000	0	0.0%
52401 - FIR MAINT-BLDGS & GROUNDS	6,834	13,673	15,000	15,000	0	0.0%
52402 - FIR MAINT-EQUIPMENT	22,038	32,818	13,000	13,000	0	0.0%
52403 - FIR MAINT-VEHICLES	103,490	55,407	47,500	47,500	0	0.0%
52408 - FIR MAINT-FIRE ALARMS	20,254	25,000	25,000	25,000	0	0.0%
52409 - FIR CONTRACTED SERVICES	3,478	1,806	5,000	5,000	0	0.0%
52411 - FIR COMPUTER EXPENSE	5,102	6,047	7,500	7,500	0	0.0%
52412 - FIR RADIOS/PAGERS	2,645	6,710	4,000	4,000	0	0.0%
52750 - FIR LEASE OF VEHICLES	34,309	28,397	23,000	13,000	(10,000)	-43.5%
53005 - FIR MEDICAL/PHYSICAL EXAMS	0	0	2,000	500	(1,500)	-75.0%
53006 - FIR MEDICAL/DRUG TESTING	264	4,869	1,000	1,000	0	0.0%
53007 - FIR IN-SERVICE TRAINING	5,127	7,455	10,000	10,000	0	0.0%
002 - PURCHASE OF SERVICES Total	230,990	208,179	183,000	171,500	(11,500)	-6.3%

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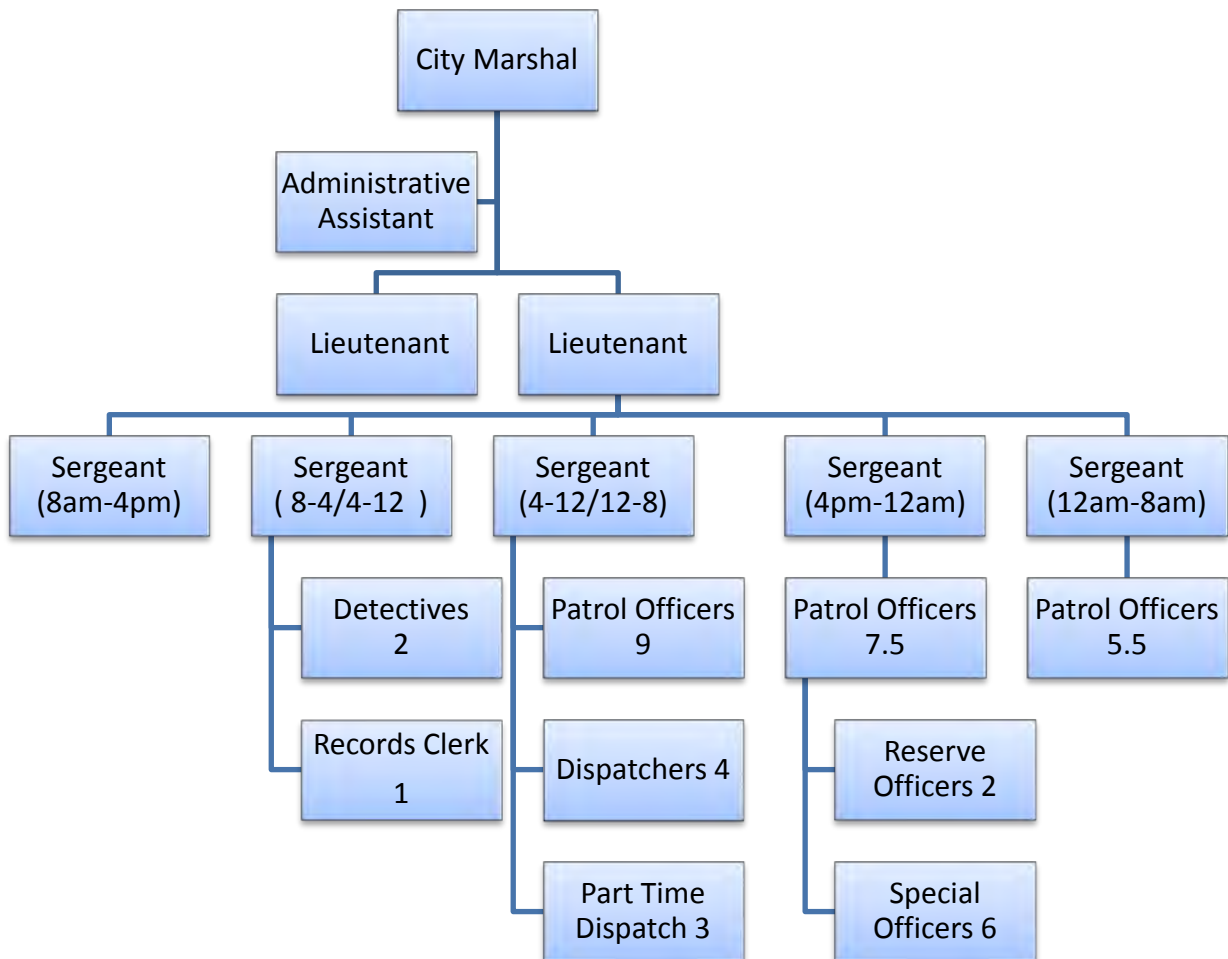
	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 PROPOSED	\$ CHANGE	% CHANGE
004 - SUPPLIES						
54200 - FIR OFFICE SUPPLIES	2,636	2,178	3,000	3,000	0	0.0%
54315 - FIR MISC FIRE EQUIP	0	631	0	0	0	0.0%
54316 - FIR NEW HOSE-FITTINGS	59	0	16,000	3,000	(13,000)	-81.3%
54317 - FIR PROTECTIVE CLOTHING	4,812	18,680	17,500	17,500	0	0.0%
54318 - FIR PROTECTIVE EQUIPMENT	3,616	1,683	4,000	3,000	(1,000)	-25.0%
54319 - FIR FOAM & EQUIPMENT	995	500	2,000	2,000	0	0.0%
54801 - FIR FUEL/OIL VEHICLE(S)	19,133	11,500	34,500	20,000	(14,500)	-42.0%
55001 - FIR MEDICAL SUPPLIES	6,598	3,709	4,000	4,000	0	0.0%
55101 - FIR EDUCATIONAL MATERIAL	2,715	3,892	3,000	3,000	0	0.0%
55800 - FIR MISC SUPPLIES	2,834	4,195	1,000	1,000	0	0.0%
004 - SUPPLIES Total	43,400	46,968	85,000	56,500	(28,500)	-33.5%
007 - OTHER CHARGES & EXPENSES						
57300 - FIR DUES & MEMBERSHIPS	3,689	5,215	5,450	5,450	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	3,689	5,215	5,450	5,450	0	0.0%
Grand Total	3,482,483	3,597,534	3,537,462	3,644,887	107,425	3.0%

POLICE DEPARTMENT

MISSION STATEMENT

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

ORGANIZATIONAL OVERVIEW



Position	FY2016 Actual	FY2017 Actual	FY2018 Budgeted
Marshal	1.0	1.0	1.0
Lieutenant	2.0	2.0	2.0
Sergeant	5.0	5.0	5.0
Inspector	2.0	2.0	2.0
Patrolmen	22.0	22.0	22.0
Administrative Assistant	1.0	1.0	1.0
Records Secretary	0.5	0.5	0.5
Dispatcher	4.0	4.0	4.0
Custodian	0.5	0.5	0.5
Total Full Time-Equivalents	38.0	38.0	38.0

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2014	Actual FY2015	Actual FY2016	Estimated FY2017
Response Time 2 Minutes and Under	%	90.05%	88.75%	89%	90.25%
Speed Study High St	#	30.01	30.46	29.51	30
Speed Study Merrimac St	#	33.16	32.44	25.49	30.36
Speed Study Low St.	#	31.65	32.44	33.94	32.67
Speed Study Water St	#	29.46	29.45	29.85	29.58
Accidents High St	#	49	42	40	40
Accidents Merrimac St	#	43	42	49	44
Accidents Low St	#	27	28	17	12
Accidents Water St	#	13	16	21	15
Accidents Storey Ave	#	72	74	86	77
Accidents streets Intersecting High St	#	22	23	18	21
Accidents Streets Intersecting Merrimac St	#	13	26	12	17

FY2017 ACCOMPLISHMENTS

- Maintained our State Accreditation receiving our 5th award
- Hired 5 new Officers, 3 officers were lateral transfers and already completed the 26 week police academy. 2 officers attended the police academy held at Northern Essex Community College and Graduated in October.

- Newly promoted Supervisors attended the FBI LEEDA Executive Leadership Training. 3 Supervisors received the FBI LEEDA Trilogy award, Sgt Jason Kohan, Sgt. Charles Eaton and Lt. Matt Simons. The FBI LEEDA Trilogy Award distinguishes exceptional individuals who demonstrate a high level of dedication to their commitment in professional development and leadership skills.
- Conducted Traffic Studies on most major roadways in the City along with directed patrols. The traffic signboard, which has the latest technology, has provided the Department with a detailed account of traffic speed, volume and trends. This information is shared on our Facebook page.
- Held a Rape Aggression Defense System for Women. These classes were taught by Officer Michalek and Officer Muldowney who are nationally certified instructors.
- Participated in the DEA National Drug Take Back Initiative of unused, unwanted medications.
- Continued success with our School Resource Officer who spends time in the Bresnahan, Rupert A. Nock Middle School and the Newburyport High School.
- Promoted Sgt. Matt Simons to Lieutenant
- Promoted Officer Greg Whitney to Sergeant
- Hired 1 part-time dispatcher, and 1 Full-Time Dispatcher to replace vacancies, each of whom is certified in Emergency Medical Dispatch (EMD) allowing them to provide medical aid over the phone to 911 callers.
- Worked with the school to update and complete a school safety plan.
- Developed the Ward Liaison program assigning a Sergeant to each Ward Councilor to address quality of life issues.
- Continue to work with Newburyport Youth Services and the Beacon Coalition to train and educate on addiction.
- Completed ALERT (Active Shooter training) for 20 Officers, this is an advanced law enforcement rapid response training.
- Managed public safety for major events including 12 road races, 3 of which are ½ Marathons, Yankee Homecoming, River-Fest, Car- Show, Invitation Nights, Waterfront Concerts and numerous weekend festivals.
- Purchased 3 new cruisers to replace depleted fleet.
- Participated in a number of community activities including:
 - Tours of the police station for local schools as well as local Boy and Girl Scout Troops.
 - Local fundraisers where we have a police officer drive a student to school in a police cruiser.
 - Maudsley State Park Safety Day.
 - 13th annual open house on the first Saturday of Yankee Homecoming. This open house has become very popular with hundreds of families and young children touring the station.
 - 11th annual food drive at Shaw's and Market Basket in early December collecting food to support the Salvation Army. In FY16 we collected approximately \$13,000 in cash donations and gift cards. This was our most successful year to date.

- Annual Kids Day at Atkinson Common, where children were able to see several of our police vehicles including the motorcycles, as well as receive safety tips.
- Special Olympics Convoy where officers from the department met with officers from several departments and drove in a convoy in police cruisers to Harvard Stadium in Cambridge where they were able to participate in the awards ceremony by presenting the athletes with medals.
- “Cops for Kids with Cancer” where officers visited patients in an effort to give them a break from the stresses of cancer treatment.
- Annual Youth Services “Touch-A-Truck” at Cashman Park where kids can explore public safety vehicles.
- Held an open house for March Addiction and Awareness month to provide information on opioid addiction.

Awards and Grants

- AAA American Automobile Association of Southern New England, Safety Silver Award
- The Stanton Foundation Grant
- Traffic Highway Safety Grant

FY2018 TRENDS

The police department’s activity has seen an increase in activity this past year with 22,984 calls for service. The 488 persons arrested/summoned to court were 97 higher than last year.

There was an increase in motor vehicle crashes in 2016, from 373 to 381. Six streets make up two-thirds of all crashes in the City. The FY16 traffic accident data on those streets is as follows:

- Storey Ave 86
- Merrimac St. 49
- High St. 40
- Low St. 17
- Water St. 21
- State St. 21

This increase is concerning given our officers try and focuses their traffic enforcement on accident causing violations and some of the highest enforcement has taken place on these same roadways. Traffic and congestion throughout the year continues to present frustration and has increased situations on a daily basis. Distracted driving on congested roadways seems to be a growing concern. The increase in accidents on Storey Ave may be attributable to the construction and traffic detours. Parking enforcement by police resulted in approximately \$24,045 in fines; this does not take into account the number of warning parking tickets that were issued.

The Department will be undergoing a change from the emergency 911 system to the new Next Generation 911. What this means is the system will depend on high quality mapping: maps of emergency service zones boundaries and maps of service locations and points. Once the NextGen 911 system is in place, location information determines where the call is answered: for cell calls, longitude/latitude or an approximate location based on which cell towers receive the call signal; for landline phones, the addresses. The system will also allow for text to be received as 911 calls. State Funding will pay for all Officers and Dispatchers for training and upgrades.

With the Legalization, Regulation and Taxation of Marijuana in effect, this will create some hurdles for the police department and the city. Over the course of the year, the Newburyport Police Department will work with local officials to adopt ordinances that impose reasonable safeguards on the operation of marijuana establishments.

We will continue our efforts to work with other stakeholders to improve pedestrian safety, in particular crosswalk safety, by improving design, signage, education, and enforcement. 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. We will also concentrate on distracted driving, which is becoming a major problem on our roadways.

Internet crimes and scams continue to be a problem for law enforcement. These technology scammers will target anyone. Our Detectives are working hard to identify scams and educate the public. The top five scams are IRS, debt collection, lottery gifts and sweepstakes, employment and on-line purchase scams.

School safety continues to be a priority for the department. The school resource officer visits all the schools daily, and is heavily involved in the school culture, creating a safe environment for the students and faculty. This past year we sent 20 Officers to ALERT (Active Shooter Training) which is an advanced rapid response training. Work was done to update and complete the school safety plan.

The Newburyport Police Department will continue to work in collaboration with all city departments and organizations to bring the necessary programs and services to the residents and business owners.

FY2018 GOALS & OBJECTIVES

GOAL 1: MAINTAIN STATE ACCREDITATION

Objectives:

- Department review of all policies
- Self-evaluation to demonstrate compliance with commission standards
- On-Site assessment in April by independent Assessors
- The Award will be anticipated sometime in May

GOAL 2: SCHOOL SAFETY

Objectives:

- 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
- Continue to evaluate implementation of ALICE (Alert, Lockdown, Inform, Counter, Evacuate) or similar school safety protocol

GOAL 3: REPLACE AND UPGRADE EQUIPMENT

Objectives:

- Replace the 8 year-old 3rd generation Glocks with 4th generation Glock handguns while they still hold a substantial trade-in value
- Evaluate a move from a .40 caliber duty firearm to a 9mm caliber firearm allowing for ammunition cost savings
- Install computers in cruisers and complete all necessary training for staff
- Purchase an all-purpose utility vehicle

GOAL 4: RESERVE LIST

Objectives:

- Hire 8 Reserve Officers to get us back to the authorized number of 10
- Utilize Reserve Officers to compliment patrols during busy periods.

GOAL 5: MOTOR VEHICLE CRASH REDUCTION

- Reduce Motor Vehicle Accidents through traffic studies and targeted patrols.

PROGRAMS & SERVICES

Patrol	Investigations	Communications & Administration
<ul style="list-style-type: none">•Emergency Response•Accident Investigation•Traffic Enforcement•Juvenile Services•School Resource Officer•Car seat installation•Bike patrols•Motorcycle patrols•RAD training•Emergency Dive Team•Elder Services•Domestic Violence Team•Firearm Permitting•Beach Patrols•K-9 Officer	<ul style="list-style-type: none">•Criminal Investigation•Internet Crime•Background Investigations•Special Investigations•Business Safety Training•Bank Protection Training•Drug Awareness•Crime Prevention•Crime Scene Services•Sexual Assault Team•Accident Reconstruction•Photography•Finger Printing	<ul style="list-style-type: none">•9-1-1•Emergency Communications•Code Red Notification•Record Keeping•Police Accreditation•Prisoner Monitoring•24 Hour Contact Point•Walk In Service•Taxi Permitting/Inspections•Human Resources•Clerical Duties•Sewer/Sewer Callout•Animal Control Callout•Community Camera Monitoring

POLICE DEPARMENT (01-210)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51110 - POL SAL MARSHAL	162,719	185,982	135,519	138,727	3,208	2.4%
51142 - POL SAL OFFICERS	1,877,008	2,030,350	2,178,605	2,177,487	(1,117)	-0.1%
51144 - POL SAL RESERVE OFFICERS	0	5,655	10,000	10,000	0	0.0%
51150 - POL SAL ADMIN ASSISTANT	57,644	60,440	61,263	62,402	1,139	1.9%
51152 - POL SAL CLERICAL	10,678	21,223	22,384	23,119	735	3.3%
51156 - POL SAL DISPATCH F/T	174,688	175,312	182,241	187,798	5,557	3.0%
51164 - POL SAL DISPATCH P/T	1,935	10,920	15,000	15,000	0	0.0%
51166 - POL SAL CUSTODIAL	29,821	29,916	29,588	30,212	624	2.1%
51301 - POL OFF OVERTIME	245,697	272,869	230,000	230,000	0	0.0%
51302 - POL DIS OVERTIME	13,267	8,861	15,000	15,000	0	0.0%
51400 - POL AFSCME EDUCATION STIPEND	2,525	1,125	2,525	1,125	(1,400)	-55.4%
51401 - POL LONGEVITY	60,504	60,631	44,653	46,465	1,811	4.1%
51402 - POL OFF PAID HOLIDAYS	47,130	61,805	65,000	65,000	0	0.0%
51403 - POL DIS PAID HOLIDAYS	6,233	5,781	5,995	6,122	127	2.1%
51404 - POL COURT TIME	37,100	36,236	36,000	36,000	0	0.0%
51405 - POL PR OFF CLOTHING ALLOW	42,848	44,723	46,500	48,000	1,500	3.2%
51406 - POL EVALUATIONS	28,831	0	0	0	0	0.0%
51409 - POL MARSHAL'S STIPEND	3,000	0	3,000	3,000	0	0.0%
51410 - POL OFF NIGHT DIFFERENTIAL	53,643	57,966	56,955	56,033	(922)	-1.6%
51411 - POL DIS NIGHT DIFFERENTIAL	2,328	2,380	2,600	2,392	(208)	-8.0%
51412 - POL DISP CLOTHING REIMB	2,252	1,603	2,400	2,600	200	8.3%
51413 - POL ACCREDITATION ALLOWANCE	31,943	42,607	43,000	43,000	0	0.0%
51509 - POL INJURED-ON-DUTY	11,078	19,616	20,000	42,541	22,541	112.7%
51513 - POL SAL INN ST INITIATIVE	11,343	10,000	10,000	10,000	0	0.0%
51601 - POL FITNESS ALLOWANCE	3,315	2,855	4,500	4,500	0	0.0%
001 - PERSONNEL SERVICES Total	2,917,529	3,148,855	3,222,729	3,256,523	33,794	1.0%
002 - PURCHASE OF SERVICES						
52101 - POL HEAT	12,930	8,738	12,000	10,000	(2,000)	-16.7%
52102 - POL ELECTRICITY	33,299	34,865	40,000	40,000	0	0.0%
52401 - POL MAINT-BLDG	10,927	14,337	15,000	15,000	0	0.0%
52402 - POL MAINT-EQUIPMENT	17,880	9,511	10,000	15,000	5,000	50.0%
52403 - POL MAINT-VEHICLES	20,057	21,147	21,540	22,000	460	2.1%
52701 - POL COPIER SUPPLIES	4,117	0	0	0	0	0.0%
53001 - POL E.A.P.	0	0	289	289	0	0.0%
53002 - POL MEDICAL EXPENSES	4,544	4,480	4,000	4,000	0	0.0%
53003 - POL LICENSING ,WARR & CONTRAC	54,704	53,245	54,500	60,773	6,273	11.5%
002 - PURCHASE OF SERVICES Total	158,460	146,323	157,329	167,062	9,733	6.2%

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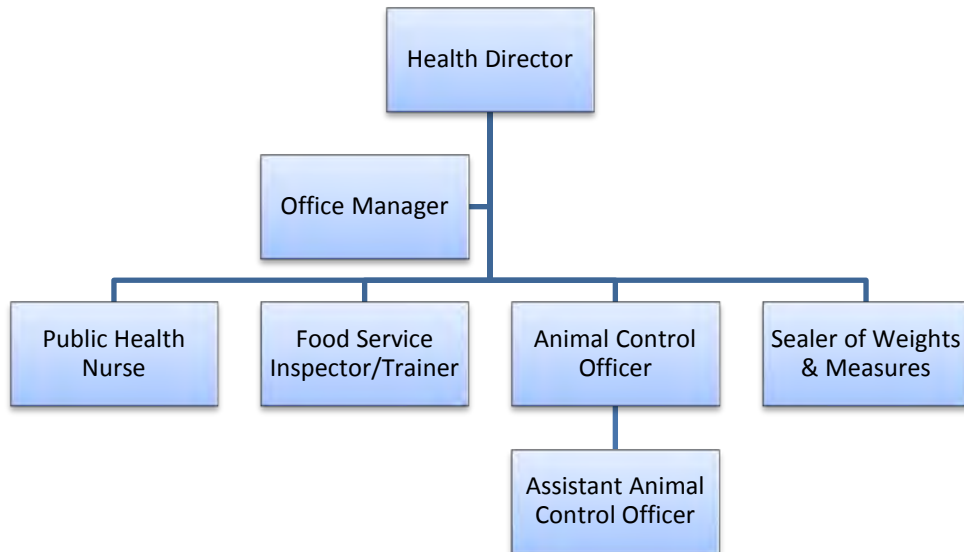
	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 PROPOSED	\$ CHANGE	% CHANGE
004 - SUPPLIES						
54200 - POL OFFICE SUPPLIES	15,629	9,879	12,000	12,000	0	0.0%
54310 - POL SUPPLIES-CRIME LAB	1,383	1,490	1,500	1,500	0	0.0%
54801 - POL FUEL/OIL VEHICLE(S)	51,253	29,989	67,500	52,500	(15,000)	-22.2%
54901 - POL PRISONER MEALS	33	26	100	100	0	0.0%
55001 - POL MEDICAL SUPPLIES	327	2,998	2,000	2,000	0	0.0%
55800 - POL MISC SUPPLIES	7,346	8,039	7,500	7,500	0	0.0%
55801 - POL AMMUNITION/WEAPONS	7,761	11,142	19,500	14,000	(5,500)	-28.2%
004 - SUPPLIES Total	83,732	63,563	110,100	89,600	(20,500)	-18.6%
007 - OTHER CHARGES & EXPENSES						
57300 - POL DUES & SUBSCRIPTIONS	9,335	13,986	14,750	14,750	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	9,335	13,986	14,750	14,750	0	0.0%
008 - CAPITAL OUTLAY						
58501 - POL CAP EXP-MIS/COMMUNICTNS	6,000	5,994	6,000	6,000	0	0.0%
58502 - POL PUR CRUISER(S)	61,655	95,427	45,000	55,000	10,000	22.2%
008 - CAPITAL OUTLAY Total	67,655	101,421	51,000	61,000	10,000	19.6%
Grand Total	3,236,712	3,474,148	3,555,908	3,588,935	33,027	0.9%

HEALTH DEPARTMENT

MISSION STATEMENT

The mission of the Health Department is to educate, promote, improve and protect the public health and wellbeing 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 Law's, 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.

ORGANIZATIONAL OVERVIEW



Position	FY2016 Actual	FY2017 Actual	FY2018 Budgeted
Health Director	1.0	1.0	1.0
Office Manager	0.8	0.8	0.8
Health Nurse	0.5	0.7	0.7
Food Service Inspector (Two P/T)	0.0	1.0	1.0
Animal Control Officer	1.0	1.0	1.0
Assistant Animal Control Officer	0.4	0.4	0.4
Total Full Time-Equivalents	3.7	4.9	4.9

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2014	Actual FY2015	Actual FY2016	Estimated FY2017
Website development/public access	% forms completed	0	0	20%	95%
Trained staff	Certifications	0	0	1	2
Nuisance animal complaints	Each	27	114	165	180
Flu vaccine	Doses	465	450	440	440
Hep B vaccine	Individuals / Doses	0	0	36	20
CPR/1 st Aid Training	Participants	0	70	67	70
Nutrition Education Program	Participants	0	15	15	50
Fresh produce made available to the community (thru Nourishing the North Shore grant)	Lbs.	0	0	2,000	8,000
Educational Offerings:	Participants	100	100	100	200
Food rescued and diverted to local food pantries	Lbs.			643	1,200
Grant funding Received	\$		4,000	63,000	75,000
Kitchen Gardens at Public Housing	Families		0	0	15

FY2017 ACCOMPLISHMENTS

- Updated Health Department webpage. Posted applications for ease of public access.
- Updated and restructured “Temporary Food Event” application and process. Met with Chamber of Commerce to discuss and implement new procedure for festivals and events.
- Nourishing the North Shore (NNS), a program of the Newburyport Health Department, is working at the community level to help address the issue of food insecurity in the greater Newburyport area. NNS provides the people of Newburyport and surrounding communities with access to affordable, fresh produce. NNS has its own production garden located at the Emery House in West Newbury, and our “Pitch In” team gleans (harvests crops left behind) at two local farms. All produce grown and gleaned is distributed to food insecure families and seniors in the community. During FY 16 NNS distributed over 1 ton of produce. In FY 17 NNS will have additional garden sites at the Bresnahan Elementary School & the YWCA Early Childhood Center, enhancing STEM education and nutrition classes. NNS will also have an operational greenhouse at the garden site in West Newbury, allowing for fresh produce deliveries year round & will be gleaming at 2 additional farms. Grants totaling \$63,000 have been awarded to support the programs to expand the size of

the produce garden by relocating it to the Emory House in West Newbury and to make needed repairs to the greenhouse.

- School Food Recovery: Developed standard operating procedure (SSOP) to collect and divert foods from Newburyport schools to local food pantries. The City of Newburyport is one of first health departments to initiate a school food recovery program.
- Hepatitis B vaccine series administered to DPS staff.
- Conducted nine CPR trainings for the public and city employees.
- Conducted one ServSafe class in 2016 at City Hall and one scheduled for April of 2017 for Food Service permit holders requiring certification or re-certification. Thirty food service workers partook of this training.
- Staff development: Office Manager completed MaPHIT (Massachusetts Public Health Inspector Training) housing training and received certification. The department is investing in existing staff to provide back-up for required services which we would otherwise have to contract out to a third party. Office Manager and Health Director were re-certified as food safety managers.

FY2018 TRENDS

Nutrition moves to population health

As established health organizations focus on nutrition as a way to prevent costly medical problems and improve the overall health of the populations they serve, the demand for these services among populations fuels growth and innovation. A recent HRI survey found that consumers want more nutritional advice, especially from their healthcare resources.

Increase in reportable diseases:

Diseases will increase due to traveling to other countries. Diseases such as Zika virus, Ebola, TB and Chikungunya virus. These are acquired through mosquito bites or contact with an infected person. Reportable diseases are investigated by the Public Health nurse and case forms must be completed and sent to the Department of Public Health.

Protecting the Public from Diseases, Disasters, and Bioterrorism (Emergency Preparedness)

In a recent report titled *Ready or Not? Protecting the Public from Diseases, Disasters and Bioterrorism*, the report found that the nation is often caught off guard when a new threat arises, such as Zika, the Ebola outbreak or bioterrorist threat, which then requires diverting attention and resources away from other priorities.

Ready or Not? Examines the nation's ability to respond to public health emergencies, tracks progress and vulnerabilities, and includes a review of state and federal public health preparedness policies. Massachusetts achieved top ranking for Public Health Preparedness scoring 10 out of 10 on Key Indicators Related to Preventing, Detecting, Diagnosing and Responding to Outbreaks.

The city of Newburyport is part of the Region 3A, Northeast Public Health Coalition, which comprises of 14 communities. We meet to discuss and update emergency preparedness plans and conduct exercises and drills to ensure that proper action and responses are taken during any emergency.

Health and Medical Coordinating Coalitions

Six regional Health and Medical Coordinating Coalition (HMCC) have been established to promote cross-disciplinary planning and support public health and medical response across the Commonwealth during emergencies and disasters. The City of Newburyport is part of Region 3 HMCC which consists of 49 communities.

Each HMCC is supported by a sponsoring organization with dedicated staffing whose objective is to ensure integrated planning and capacity-building across five core disciplines: acute care hospitals, community health centers and large ambulatory care organizations, emergency medical services, local public health, and long term care. The HMCC works closely with other health and medical partners, and build strong connections with emergency management and public safety/first responder organizations within the region, as well as other public and private organizations with a role under Emergency Support Function 8 (ESF8), public health and medical services.

Each HMCC conducts capabilities-based planning to advance regional health and medical capacity to prepare for, respond to, recover from, and mitigate the impact of large scale emergencies and disasters. Planning activities will be consistent with the healthcare and public health preparedness capabilities as established by the Assistant Secretary of Preparedness and Response (ASPR) and the Centers for Disease Control and Prevention (CDC).

Opioid addiction and mortality:

Since 2000, opioid-related deaths have increased in Massachusetts by 350%. The recent rate of increase is several times faster than anything seen before with every community in Massachusetts impacted by the current opioid epidemic. However, beneath this statewide impact, data indicates that some areas of the Commonwealth have been disproportionately impacted by this opioid epidemic. In particular, southeastern Massachusetts and Essex County have been inordinately affected. Just as communities are differentially impacted by the current opioid epidemic, population groups are also differently burdened. Opioid-related death rates are highest among younger males – a fact that is similar in all states. Opioid-related death rates are also higher among those who have recently been released from Massachusetts prisons, those who have obtained opioid prescriptions from multiple pharmacies, and those who have obtained prescription opioids in combination with other scheduled medications.

Efforts have materialized to include a regional approach to the problem and we are developing new policies and procedures to address this crisis. Working alongside Youth Services, the Beacon Coalition, Police and Fire departments, we are educating the public and especially our youths to deter this emerging trend. The State has recognized the alarming rates of addiction and overdoses and has made

grants available to cities and towns; we will continue to seek funding from governmental and organizational sources to assist our efforts.

Tobacco and electronic cigarettes:

In July of 2014, the City adopted a requirement that only persons aged 19 and over may legally purchase tobacco products. Raising the age limit for these purchases has been a recent national trend in cities and towns, as are bans on “flavored” nicotine products. We will continue to review the City’s policies and procedures in looking at actions happening in other communities, especially with regard to electronic cigarettes and vaping among underage populations.

FY2018 GOALS & OBJECTIVES

GOAL 1: CONTINUE TO MODERNIZE AND STREAMLINE THE HEALTH DEPARTMENT ALLOWING A MORE USER FRIENDLY DEPARTMENT FOR THE STAFF AND PUBLIC ACCESS.

Objectives:

- Review and update Board of Health regulations.
- Continue to update all applications.
- Continue to utilize webpage for online access to applications and regulations for the public.
- Incorporate nursing and animal control to access shared file system

GOAL 2: CONTINUE TO EDUCATE AND DEVELOP A CROSS TRAINED STAFF IN HEALTH DEPARTMENT DUTIES AND RESPONSIBILITIES.

Objectives:

- Complete Local Public Health Institute’s “Public Health Core Training Certificate training for staff.
- Continue to have staff members attend trainings on health related topics: Housing, hoarding, substance abuse.
- Have staff certified in public health topics to include emergency preparedness, environmental matters, public health nursing and animal control.

GOAL 3: DIAGNOSE AND INVESTIGATE PUBLIC HEALTH PROBLEMS AND TO CONTINUE TO INFORM, EDUCATE AND EMPOWER RESIDENTS OF NEWBURYPORT ABOUT PUBLIC HEALTH ISSUES.

Objectives:

- Develop a hoarding task force.
- Participate in coalition efforts to work collaboratively to reduce high risk youth behaviors such as opioid use and addiction.

- Continue to update webpage to include educational material, updates and advisories on health related issues.
- Continue to obtain grant funding for public health issues.

PROGRAMS & SERVICES

Food Protection Program	Community Sanitation	Environmental Health	Community Health	Animal Control	Emergency Planning
<ul style="list-style-type: none"> •Annual Licensing and Permitting of Food Establishments •Food Recalls and News Alerts •Food Allergen Awareness and Training •Food Poisoning /Foodborne Illness Investigation & Control •Food Protection Manager Certification Program 	<ul style="list-style-type: none"> •Body Art Licensing and Inspections •Burial & Cremation Permits •Licensing & Permitting of camps •Correctional Facility Inspection •Housing Inspections •Indoor Ice Skating Rink Inspections •Swimming pool and beach inspections and testing •Medical waste facility inspections 	<ul style="list-style-type: none"> •Inspection of Public Areas •License and Permit Surface & Sanitary Disposal System •Soil Testing •Enforce State Smoke Free Law •License and Inspect well water supply •Mosquito control •Enforce pesticide laws •Water Quality •Oral Health •Air Quality and Noise Control 	<ul style="list-style-type: none"> •Public Health Nursing and Epidemiology services •Communicable and Infectious Disease Control •TB Testing •Blood Pressure Screening •Health & Wellness Fair •Emergency preparedness planning •Immunization and Vaccine Distribution •School Health •Occupational Safety and Health •Maternal and Child Health •Refugee and Immigrant Health •Mental Health •Substance Abuse Services 	<ul style="list-style-type: none"> •Enforcement of Newburyport Leash Law •Enforcement of Newburyport Disposal of Animal Waste Law •Prevention of the Spread of Rabies •Animal Inspections (Stables & Barn Inspection) •Dead Animal Removal •Animal Training & Education 	<ul style="list-style-type: none"> •Emergency Preparedness Planning & Training •Regional Coalition Plan •Isolation and quarantine plan •EDS Plan & Flow Plan •Sheltering Plan •Risk Communication Plan •Disaster Planning for Animals •Continuity of Operations plan •Medical Reserve Corp Plan •Pandemic Influenza Planning and Preparedness training

HEALTH DEPARTMENT (01-510)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - HLH SAL HEALTH DIR	76,530	82,370	74,746	75,949	1,203	1.6%
51103 - HLH SAL OFFICE MANAGER	43,279	45,160	43,817	45,412	1,596	3.6%
51164 - HLH MINUTE TAKER	1,350	1,350	1,800	1,800	0	0.0%
51166 - HLH PER DIEM INSPECTORS	3,815	2,420	0	0	0	0.0%
51169 - HLH SAL WEIGHTS & MEASURERS	6,000	3,000	0	0	0	0.0%
51404 - HLH TRAVEL STIPEND	4,902	4,027	5,100	5,100	0	0.0%
51405 - HLH CLOTHING REIMBURSEMENT	257	850	600	600	0	0.0%
51711 - HLH SAL PUBLIC HEALTH NURSE	30,519	32,049	44,368	45,320	952	2.1%
001 - PERSONNEL SERVICES Total	166,652	171,226	170,432	174,181	3,750	2.2%
002 - PURCHASE OF SERVICES						
52904 - HLH ESSEX GREENHEAD	964	964	984	984	0	0.0%
52905 - HLH SOLID WASTE	36	0	0	0	0	0.0%
53204 - HLH HEALTH CONSULTANT	1,000	1,000	1,000	1,000	0	0.0%
53205 - HLH PER DIEM INSPECTORS	0	0	27,080	27,080	0	0.0%
53206 - HLH WEIGHTS & MEASURES INSP	0	0	7,000	7,000	0	0.0%
53700 - HLH TRAIN/TRVL/CONFR	799	1,583	2,300	2,300	0	0.0%
002 - PURCHASE OF SERVICES Total	2,800	3,548	38,364	38,364	0	0.0%
004 - SUPPLIES						
54200 - HLH MISC EXPENSE	2,436	1,891	2,000	2,000	0	0.0%
54201 - HLH WGHTS/MEASURE EXP	270	0	500	0	(500)	-100.0%
55000 - HLH MEDICAL & SURGICAL SUPP	375	2,181	2,500	2,500	0	0.0%
004 - SUPPLIES Total	3,081	4,071	5,000	4,500	(500)	-10.0%
007 - OTHER CHARGES & EXPENSES						
57300 - HLH DUES & MEMBERSHIPS	1,043	881	2,000	1,000	(1,000)	-50.0%
57400 - HLH GREEN INITIATIVES	(7,195)	0	0	0	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	(6,152)	881	2,000	1,000	(1,000)	-50.0%
Grand Total	166,381	179,726	215,795	218,045	2,250	1.0%

ANIMAL CONTROL (01-292)

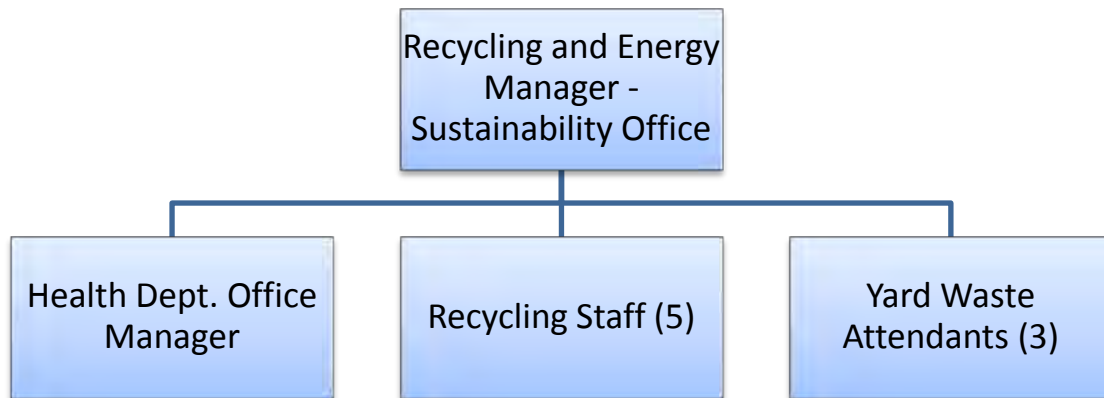
	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - ANC SAL ANIMAL CONTROL OFFCR	31,580	36,107	35,570	41,457	5,887	16.5%
51102 - ANC SAL ASSIST ACO	10,791	9,243	12,340	12,340	0	0.0%
51301 - ANC OVERTIME	0	384	500	500	0	0.0%
51405 - ANC CLOTHING ALLOWANCE	600	600	600	600	0	0.0%
001 - PERSONNEL SERVICES Total	42,971	46,333	49,010	54,897	5,887	12.0%
002 - PURCHASE OF SERVICES						
52401 - ANC BUILDING & GROUNDS	980	4,014	4,500	4,500	0	0.0%
53009 - ANC CARE OF ANIMALS	994	5,082	3,000	3,000	0	0.0%
53010 - ANC DEAD ANIMAL REMOVAL	57	185	340	340	0	0.0%
002 - PURCHASE OF SERVICES Total	2,031	9,280	7,840	7,840	0	0.0%
004 - SUPPLIES						
54801 - ANC FUEL/OIL VEHICLE(S)	1,092	1,655	2,290	2,290	0	0.0%
004 - SUPPLIES Total	1,092	1,655	2,290	2,290	0	0.0%
007 - OTHER CHARGES & EXPENSES						
57300 - ANC DUES/LIS/SUBSCRIP	300	56	300	300	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	300	56	300	300	0	0.0%
Grand Total	46,394	57,324	59,440	65,327	5,887	9.9%

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 conduct business in the City of Newburyport.

ORGANIZATIONAL OVERVIEW



Position	FY2016 Actual	FY2017 Actual	FY2018 Budgeted
Sustainability Manager	1.0	1.0	1.0
Office Manager	0.2	0.2	0.2
Recycling Assistant (funded through Solid Waste)	0.4	0.4	0.4
Electronic Waste Associates (funded through Solid Waste)	0.5	0.5	0.5
Yard Waste Attendants	0.4	0.4	0.4
Total Full Time-Equivalents	2.5	2.5	2.5

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2014	Actual FY2015	Actual FY2016	Estimated FY2017
Recycling Tonnage	Tons	2,948	2,603	2,506	2,500
Solid Waste (SW) Tonnage	Tons	5,359	5,235	5,193	5,200
Street Light LED Upgrade	Percentage	0	0	0	100%
South End Organics Pilot	Tons	0	0	83	85
Household Hazardous Waste Disposal	Gallons	3,055	3,114	3,420	3,200
Municipal Building Energy Supply (per kWh)	Price	.0785	.0929	.0907	.0907

FY2017 ACCOMPLISHMENTS

- Approved by the Departments of Energy Resources and Public Utilities to bring a residential electricity aggregation program to city residents and businesses and has sought pricing which we thought was too high, between \$.10 and \$.12/kwh. The city can continue to seek pricing during the next year as well.
- Completed our *Clean Energy Roadmap* in January 2015. The Roadmap included strategies to increase the use of renewable energy generation to reach Newburyport's goal to become a zero net energy community by 2050. The Energy Advisory Committee (EAC) reviews and implements as specified. Of the 14 strategies outlined in the roadmap, we have implemented 8 thus far including: completed one grassroots energy efficiency campaign, installation of a green roof demonstration unit, DPU approved community wide aggregation plan, and increased access to electric vehicle charging stations.
- Developed a list of criteria for evaluation of potential solar canopy sites and identified 18 potentially viable sites with grant funds from the Mass Clean Energy Center. Responses were received for some of the sites and the information was provided to the property owners. There were two viable public sites in the RFI but the city did not pursue due to legislative uncertainty regarding net metering capability and federal solar investment tax credits.
- The City's continued advocacy of the Mass Save energy efficiency programs along with our solar projects and programs has saved approximately 44,292 MMBTU per year through-out the city, with unintended consequences of increasing Building Department permit revenues.
- Received our fourth Green Communities grant in the amount of \$250,000 to purchase and install LED street lights through-out the city. The city has also received another street light grant from MAPC for \$112,000, as well as, an incentive grant from National Grid for \$60,000 towards the upgrade.
- Completed Green Communities 2016 Annual Report for the Department of Energy Resources and reported that total municipal energy usage in all city buildings has decreased 16% since baseline

year 2009. This percentage factors in the Nock/Molin School renovations and new Bresnahan School usage.

- Completed municipal building energy supply contract with Constellation Energy to ensure ongoing budget certainty (current contract is for \$.0907 per kwh vs. NGrid winter variable rate of \$.109 per kwh for general service rate).
- Continued to realize solid waste tonnage decrease, from 5235 tons in CY2015 to 5,193.05 tons in CY2016, down significantly from our 2009 benchmark year of 7,500 tons.
- Recycled 400 mattresses and disposed of 183 mattresses through our mattress recycling program. Mattress disposal income was \$2,730; there are no fees collected by the city for recycled mattresses.
- Sold 1,375 bulk stickers with an income of \$6,875. Note that 1,604 bulk permits were sold in CY 2015.
- Expanded the household hazardous waste program to include 2 Newburyport events and 5 regional open events. These events provided proper disposal of household hazardous waste material including: 3420 gallons of chemicals, 103 tires, 800 gal of oil recycled, 1109 pounds of alkaline batteries, 333 batteries, 75 gallons of cooking oil, 20 gallons of button cell batteries and elemental mercury and 200 gallons of anti-freeze.
- Began year two of an organic waste diversion pilot in the South End in September 2015, to determine if a city-wide program would be viable. Currently over 400 participants are enrolled. Collection averaged 83 tons for CY 16 with collection averaging approximately 11 pounds per HH per week.
- There has been a decrease in recycling tonnage from 2603 in CY 2015 to 2506 in CY 2016. Decreases are due in great part to new light weighting package materials as well as more consistent hauler weighing methods.
- Continued expansion of recycling drop off hours at the Crow Lane Recycling Center in response to resident requests.
- Increased drop-off recycling and household hazardous waste in all material areas over the year:
 - Scrap metal 42 tons
 - Textiles 87.24 tons
 - Electronics 19.5 tons
 - Rechargeable batteries 333 lbs.
 - Styrofoam 120 cubic yards
 - 10,000 linear mercury lamps
- Coordinated the collection of 245 tons of yard waste material and 350 tons of brush at the yard waste facility.

FY2018 TRENDS

Newburyport has signed a multi-year contract for energy supply for all of its municipal facilities to ensure price stability and budget certainty. With the help of the EAC Newburyport is now receiving interval meter data on its four largest energy users in the city including NHS, Nock/Molin, Bresnahan, and the Water Treatment Facility to study patterns of energy usage, identify waste, find opportunities for change, set targets for improvement, and to provide evidence of progress. Finalize LED Streetlight upgrade.

We are continuing to seek ways to work towards zero waste by analyzing how a city wide organic disposal program could be economically feasible to implement. We are also looking at a variety of new recycling streams such as latex paint and expanded textile recycling options in an effort to offer more options for zero waste solutions. We have applied for a new educational Recycle IQ program that we hope to implement in 2017 are beginning to analyze best options to present for a new solid waste contract.

FY2018 GOALS & OBJECTIVES

GOAL 1: STREET LIGHT UPGRADE

Objectives:

- Finalize additional funding (up to 30% of total cost after utility incentive) for LED Street light upgrade in addition to our Green Communities Grant.
- Finalize street light upgrade once selected light becomes available.

GOAL 2: RECYCLING EDUCATION, TOWARD ZERO WASTE, SOLID WASTE/RECYCLING CONTRACT

Objectives:

- Implement a new recycling education program, Recycle IQ as part of our work towards zero waste.
- Consider city wide recycling ordinance and/or hauler regulations for recycling options.
- Expand recycling options for drop off materials as available in the marketplace.
- Continue analysis of solid waste and recycling contract, options and/or extension with current vendor. Develop RFP for contract award to simultaneously address pick up schedules and potential for city wide organics disposal.

GOAL 3: ENERGY PRICE STABILITY, MUNICIPAL AGGREGATION, EFFICIENCY, AND RENEWABLES

Objectives:

- Continue to review pricing for electricity aggregation program for Newburyport commercial and residential users.
- Review interval meter data on selected municipal buildings to determine potential savings at those sites.
- Audit those sites to apply for next Green Communities grant.
- All new building data has been uploaded into Mass Energy Insight to begin tracking data. Will also utilize Portfolio Manager Software to analyze building usage as compared to other similar buildings throughout the country.
- Continue to strive for renewable energy production through residential and commercial solarize program.

GOAL 4: RESILIENCY COMMITTEE

Objectives:

- Evaluate adaptation strategies from the National Wildlife Federation's (NWF) climate vulnerability assessment that is currently being written for the area.
- Develop an action plan based on recommendations from the adaption strategies suggested by the NWF to increase resiliency for the city including critical infrastructure and assets that may be at risk from extreme weather events.
- Seek public input and promote awareness of the plan.

PROGRAMS & SERVICES

Solid Waste	Recycling	Yard Waste	Energy	Green Community Status
<ul style="list-style-type: none"> •Solid waste collection and transportation •Municipal regulations for solid waste disposal, placement, and containerization •Litter in public places •Disposal and recycling contracts •Enforcement/education oversight •Hazardous waste collection, oversight and compliance •State banned items •Plastic bag ban compliance and enforcement •Bulk sticker sales •DEP reporting •Municipal budget administration and annual reporting 	<ul style="list-style-type: none"> •Administration of recycling contracts •Enforcement/education oversight •Annual education brochure and calendar •Compliance by all city departments, residents and others utilizing the municipal contract •Collection eligibility and schedule •Reporting to the Board of Health •School Green Teams •School recycling compliance •DEP reporting •Crow Lane Recycling Center •Collection of public recycling •Northeast Recycling Committee 	<ul style="list-style-type: none"> •Yard Waste Facility oversight •Annual usage sticker sales •Yard waste material management •DEP compliance •Yard waste staff •Material management •Education Center •Annual yard waste brochure •Curbside leaf and Christmas tree removal •Enforcement/education of state bans and requirements 	<ul style="list-style-type: none"> •Municipal supply procurement •Energy Advisory Committee •Salisbury solar farm net metering contract •Nock Molin solar array •Street lights •Residential electricity aggregation •Energy and STEM Education •Clean Energy Roadmap and Master Plan •Energy efficiency programs •Renewable energy programs •MVPC and MMA Committees •Resiliency Committee 	<ul style="list-style-type: none"> •Annual reporting •Mass Energy Insight •Grant application •Grant management •Grant project management •DOER regional energy committee •Energy usage benchmarking and reduction plan •Vehicle type and fuel usage reporting •Stretch Code reporting

SUSTAINABILITY (01-519)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51103 - SUS SAL OFFICE MANAGER	6,892	7,527	7,303	7,569	266	3.6%
51160 - SUS SAL RECYCLE/ENERGY MGR	65,250	64,859	55,163	60,000	4,837	8.8%
51166 - SUS RECYC PER DIEM INSPECTOR	86	2,300	2,300	2,300	0	0.0%
51168 - SUS COMPOST ATTEND	20,747	21,780	25,000	25,000	0	0.0%
001 - PERSONNEL SERVICES Total	92,974	96,466	89,766	94,869	5,103	5.7%
002 - PURCHASE OF SERVICES						
52403 - SUS MAINT OF VEHICLE	405	333	350	500	150	42.9%
52813 - SUS CHIPPER SERVICE	16,484	25,906	0	0	0	0.0%
52905 - SUS SOLID WASTE	939,916	1,064,532	1,125,000	1,125,000	0	0.0%
53424 - SUS HOUSE HAZARDOUS WASTE	46,290	37,938	0	0	0	0.0%
002 - PURCHASE OF SERVICES Total	1,003,094	1,128,708	1,125,350	1,125,500	150	0.0%
004 - SUPPLIES						
54200 - SUS MISC EXPENSE	655	489	500	500	0	0.0%
54801 - SUS FUEL/OIL VEHICLE	345	398	400	500	100	25.0%
004 - SUPPLIES Total	1,000	887	900	1,000	100	11.1%
Grand Total	1,097,069	1,226,062	1,216,016	1,221,369	5,353	0.4%