

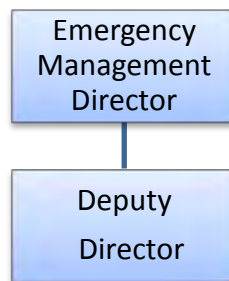
**Section 5:
Public Safety**

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 FY2015	Actual FY2016	Actual FY2017	Estimated FY2018
Updated Emergency Response Plan	100%	75%	80%	80%	80%
Updated Hazard Mitigation Plan	100%	100%	100%	100%	100%
Successful participation in the radiological response plan	100%	100%	100%	100%	100%
Continued education of City staff	100%	100%	100%	100%	100%

FY2018 ACCOMPLISHMENTS

- 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
- Conducted annual table-top exercise and planning meetings for Yankee Homecoming Week events
- Participated in resiliency meetings with City staff to discuss City readiness

FY2019 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.

FY2019 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)

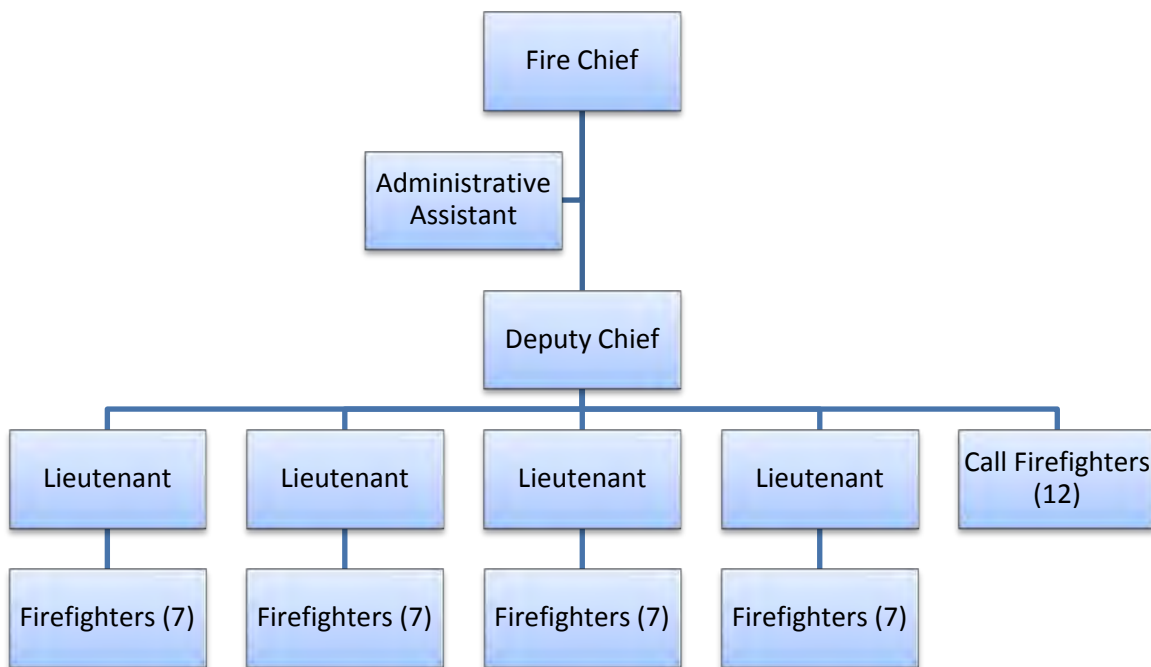
	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - EMR COORDINATOR	9,192	10,038	11,000	11,000	0	0.0%
51102 - EMR DEPUTY COORDINATOR	3,000	3,000	3,000	5,000	2,000	66.7%
001 - PERSONNEL SERVICES Total	12,192	13,038	14,000	16,000	2,000	14.3%
002 - PURCHASE OF SERVICES						
52100 - EMR UTILITIES	6,997	7,088	7,000	7,000	0	0.0%
52401 - EMR MAINT BLD/GROUNDS	3,000	3,853	5,000	5,000	0	0.0%
002 - PURCHASE OF SERVICES Total	9,997	10,941	12,000	12,000	0	0.0%
004 - SUPPLIES						
54200 - EMR MISC EXPENSE	1,850	800	1,000	1,000	0	0.0%
54801 - EMR FUEL/OIL VEHICLE	0	0	100	100	0	0.0%
004 - SUPPLIES Total	1,850	800	1,100	1,100	0	0.0%
007 - OTHER CHARGES & EXPENSES						
57409 - EMR EXPENSES	2,000	188	2,000	2,000	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	2,000	188	2,000	2,000	0	0.0%
Grand Total	26,039	24,967	29,100	31,100	2,000	6.9%

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	FY2017 Actual	FY2018 Actual	FY2019 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 FY2015	Actual FY2016	Actual FY2017	Estimated FY2018
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
Employee injuries vs population (NFPA measurement)	1.5	1	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%

FY2018 ACCOMPLISHMENTS

- 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

FY2019 TRENDS

In 2019, the department will continue to provide our personnel with the best equipment, techniques and practices, and training to insure the best service possible to the residents and visitors to the City of Newburyport. We will continue to promote the best pre-hospital emergency medical services through continuing education hours and recertifications and pursuing advanced medical training including Advanced EMT and Paramedicine. The department will continue to promote moving the ambulance under the care and control of the fire department which will improve the delivery of pre-hospital EMS; providing better response times and greater continuity of care. The department will continue to assist in the battle against opiate/drug addiction by carrying NARCAN. 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.

FY2019 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
- Begin replacement of the department's fire hoses, nozzles and fittings
- Continue 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)

	FY2016	FY2017	FY2018	FY2019	\$	%
	ACTUAL	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
001 - PERSONNEL SERVICES						
51101 - FIR SAL FIRE CHIEF	129,170	127,600	129,892	132,490	2,598	2.0%
51102 - FIR SAL DEPUTY CHIEF	110,444	105,540	114,500	116,790	2,290	2.0%
51142 - FIR SAL FIRE FIGHTERS	2,106,840	2,147,265	2,197,246	2,253,538	56,292	2.6%
51144 - FIR SAL CALL-FIREFIGHTERS	9,369	7,683	15,000	15,000	0	0.0%
51150 - FIR ADMINISTRATIVE ASSISTANT	64,921	64,301	66,489	67,819	1,330	2.0%
51156 - FIR SAL DISPATCHERS	171,015	178,232	184,321	188,008	3,686	2.0%
51301 - FIR OVERTIME	374,748	367,357	272,250	280,000	7,750	2.8%
51302 - FIR DISP OVERTIME	35,437	22,436	25,500	25,500	0	0.0%
51401 - FIR LONGEVITY	120,225	111,531	125,500	115,000	(10,500)	-8.4%
51402 - FIR PAID HOLIDAYS	114,913	118,142	128,900	130,000	1,100	0.9%
51403 - FIR DISPATCH HOLIDAY	8,296	9,362	10,000	10,000	0	0.0%
51405 - FIR PR CLOTHING ALLOWANCE	34,336	33,928	40,300	35,000	(5,300)	-13.2%
51407 - FIR EDUCATION CREDITS	425	0	0	0	0	
51408 - FIR SICK DAY USAGE INCENTIVE	1,727	2,565	2,500	2,500	0	0.0%
51412 - FIR CLOTHING REIMBURSEMENT	2,887	1,763	4,000	3,000	(1,000)	-25.0%
51415 - FIR STIPEND TEAM A/B	8,250	8,250	8,700	8,700	0	0.0%
51416 - FIR HAZ/MAT STIPEND	29,211	33,000	33,000	44,500	11,500	34.8%
51417 - FIR PROFESSIONAL DEVELOPMENT	1,828	7,540	8,000	8,000	0	0.0%
51509 - FIR INJURED-ON-DUTY	12,829	26,439	42,541	47,000	4,459	10.5%
51901 - FIR RETIREMENT EXPENSE	300	0	0	0	0	
51902 - FIR ACCREDITATION STIPEND	0	0	2,598	2,650	52	2.0%
51903 - FIR FITNESS ALLOWANCE	0	0	200	200	0	0.0%
51905 - FIR EDUCATION REIMBURSEMENT	0	0	0	6,600	6,600	
001 - PERSONNEL SERVICES Total	3,337,171	3,372,932	3,411,437	3,492,294	80,857	2.4%
002 - PURCHASE OF SERVICES						
52101 - FIR HEAT/ELECTRICITY	25,998	32,787	30,000	30,000	0	0.0%
52401 - FIR MAINT-BLDGS & GROUNDS	13,673	14,285	15,000	15,000	0	0.0%
52402 - FIR MAINT-EQUIPMENT	32,818	20,430	13,000	13,000	0	0.0%
52403 - FIR MAINT-VEHICLES	55,407	58,860	47,500	47,500	0	0.0%
52408 - FIR MAINT-FIRE ALARMS	25,000	22,109	25,000	25,000	0	0.0%
52409 - FIR MAINTENANCE CONTRACTS	1,806	4,207	5,000	5,000	0	0.0%
52411 - FIR COMPUTER SUPPLIES	6,047	7,846	7,500	7,500	0	0.0%
52412 - FIR RADIOS/PAGERS	6,710	2,277	4,000	4,000	0	0.0%
52750 - FIR LEASE OF VEHICLES	28,397	22,485	13,000	18,000	5,000	38.5%
53005 - FIR MEDICAL/PHYSICAL EXAMS	0	0	500	500	0	0.0%
53006 - FIR MEDICAL/DRUG TESTING	4,869	3,631	1,000	2,000	1,000	100.0%
53007 - FIR IN-SERVICE TRAINING	7,455	9,083	10,000	10,000	0	0.0%
002 - PURCHASE OF SERVICES Total	208,179	198,000	171,500	177,500	6,000	3.5%

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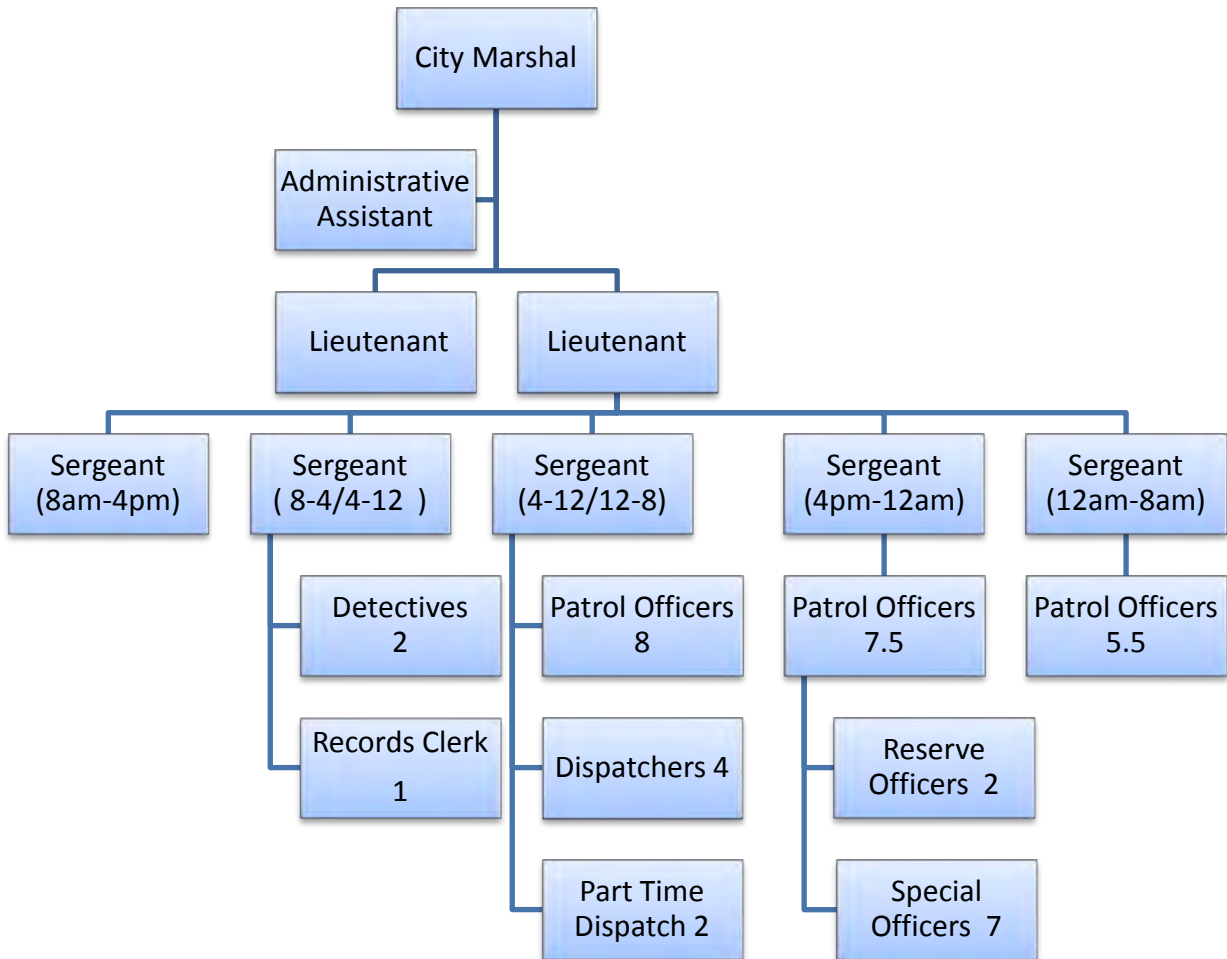
	FY2016	FY2017	FY2018	FY2019	\$	%
	ACTUAL	ACTUAL	BUDGET	PROPOSED	CHANGE	CHANGE
004 - SUPPLIES						
54200 - FIR OFFICE SUPPLIES	2,178	1,952	3,000	3,000	0	0.0%
54315 - FIR MISC FIRE EQUIP	631	0	0	0	0	
54316 - FIR NEW HOSE-FITTINGS	0	2,262	3,000	3,000	0	0.0%
54317 - FIR PROTECTIVE CLOTHING	18,680	23,812	17,500	17,500	0	0.0%
54318 - FIR PROTECTIVE EQUIPMENT	1,683	10,372	3,000	3,000	0	0.0%
54319 - FIR FOAM & EQUIPMENT	500	0	2,000	2,000	0	0.0%
54801 - FIR FUEL/OIL VEHICLE(S)	11,500	13,166	20,000	20,000	0	0.0%
55001 - FIR MEDICAL SUPPLIES	3,709	1,899	4,000	4,000	0	0.0%
55101 - FIR EDUCATIONAL MATERIAL	3,892	6,450	3,000	3,000	0	0.0%
55800 - FIR MISC SUPPLIES	4,195	9,808	1,000	1,000	0	0.0%
004 - SUPPLIES Total	46,968	69,720	56,500	56,500	0	0.0%
007 - OTHER CHARGES & EXPENSES						
57300 - FIR DUES & MEMBERSHIPS	5,215	5,337	5,450	5,450	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	5,215	5,337	5,450	5,450	0	0.0%
Grand Total	3,597,534	3,645,989	3,644,887	3,731,744	86,857	2.4%

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	FY2017 Actual	FY2018 Actual	FY2019 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	23.0	23.0	23.0
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	39.0	39.0	39.0

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2015	Actual FY2016	Actual FY2017	Estimated FY2018
Response Time 2 Minutes and Under	%	88.75%	89%	90.2%	90%
Speed Study High St	MPH	30.46	29.51	28.62	28
Speed Study Merrimac St	MPH	32.44	25.49	28.76	27
Speed Study Low St.	MPH	32.44	33.94	31.67	32
Speed Study Water St	MPH	29.45	29.85	27.92	28
Accidents High St	#	42	40	37	38
Accidents Merrimac St	#	42	49	49	45
Accidents Low St	#	28	17	27	25
Accidents Water St	#	16	21	26	23
Accidents Storey Ave	#	74	86	78	75
Accidents streets Intersecting High St	#	23	18	13	20
Accidents Streets Intersecting Merrimac St	#	26	12	18	15

FY2018 ACCOMPLISHMENTS

- Maintained our State Accreditation receiving our 5th award
- Replaced the 8 year-old 3rd generation Glocks with 4th generation Glock handguns
- Moved from a .40 caliber duty firearm to a 9mm caliber firearm allowing for ammunition cost savings

- Installed new computers in cruisers and completed all necessary training for staff. New VMWARE was installed which allows officers direct access to all programs
- Purchased an all-purpose utility vehicle, which is used for crimes scenes, firearms range, dive team and special events
- Supervisors continue the FBI LEEDA Executive Leadership Training. This shows dedication to their commitment in professional development and leadership skills. Four Supervisors have completed the Trilogy, which are the 3 levels of professional development training
- 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
- Worked with the school to update and complete a school safety plan. The ALICE (Alert Lockdown Inform Encounter Evacuate) was introduced to the schools and also municipal staff was trained.
- Continued success with the Ward Liaison program assigning a Sergeant to each of the six Wards to work with 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
- 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
- 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
 - 14th annual open house on the first Saturday of Yankee Homecoming- has become very popular with hundreds of families and young children touring the station
 - 12th annual successful food drive at Shaw's and Market Basket in early December collecting food to support the Salvation Army
 - Held a food and supply collection for the victims of Hurricane Irma over a 5 day span filling 2 trailers, which were transported to the Sheriffs Dept and ultimately shipped to Florida
 - 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 Police Memorial ceremony for peace officers day, along with the students of the Immaculate School
- 16 Officers participated in No shave November Fundraiser along with 60 police departments across the state, raising \$55,000 for military families affected by traumatic events caused and invisible wounds caused by war
- Officers Tori Smith and Dani Sinclair along with Dispatcher Amy West participated in the Leap of Faith Fundraiser with the Pelican Intervention Fund raising \$5,000 by skydiving to help fund 12 step addiction programs

Awards and Grants

- AAA American Automobile Association of Southern New England, Safety Silver Award
- Traffic Highway Safety Grant
- State 911 Support and Incentive Grant
- State 911 EMD Grant
- Mass State Accreditation

FY2019 TRENDS

The police department’s activity has seen an increase in activity this past year with 25,983 calls for service, an increase of 2,999 calls for service, which reflects a 13% increase in activity. There were 170 arrests made this year, 386 people were issued summons to court and 59 people were placed into protective custody. Driving under the influence, Operating after Revocation and Operating Unlicensed made up the Majority of Arrests. The officers made 4,941 traffic stops this year. Several traffic studies were done on our heavily traveled roadways, we saw a decrease on High St, Low St and Water St and a slight increase on Merrimac St.

There was an increase in motor vehicle crashes in 2016, from 381 to 418. Six streets make up two-thirds of all crashes in the City. The FY17 traffic accident data on those streets is as follows:

<u>Street</u>	<u>Accidents</u>
Storey Avenue	78
Merrimac Street	49
High Street	37
Low Street	27
Water Street	26
State Street	24
Total	241

This increase is concerning, although we did see a decrease in 2 of the major areas where most of the accidents take place, Storey Ave and High St. The fact that our officers focused their traffic enforcement on accident causing violations and some of the highest enforcement has taken place on these same roadways may have resulted in fewer accidents in these areas. Traffic and congestion throughout the year continues to be a high priority and focus on a daily basis. Distracted driving, especially cell phone use on congested roadways seems to be a growing concern. Parking enforcement by police resulted in approximately \$18,975 in fines; this does not take into account the number of warning parking tickets that were issued.

The department is now fully operational under the new Next Generation 911 system. The system depends on high quality mapping: maps of emergency service zones boundaries and maps of service locations and points. The system also allows for text to be used. The 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. We are also able to track those that are in need of service quicker as well as access google maps to get a view of the location. All dispatchers have been fully trained in this system

The Newburyport Police Department has trained their officers in the proper pre-hospital administration of nasal Naloxone (i.e. “nasal Narcan”). The influx of drug overdoses and abuse that we have seen has devastating effects on not just the user, but the family, and the community as a whole. The Newburyport Police Department is committed to continue to work with the community and social services to provide assistance to those that may be affected by this national epidemic. In Newburyport, there were 12 overdoses in FY17 and 11 overdoses in FY18.

The Newburyport Police Department dispatch’s a patrol unit to any call that relates to a Drug overdose. The goal of the responding officers is to provide immediate assistance via the use of Naloxone when appropriate, to provide any treatment commensurate with their training as first responders, to assist other EMS personnel on scene, and to handle any criminal investigations that may arise, and to provide services as needed. Through the Newburyport Stomps Policy we are establishing a follow up plan.

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, in collaboration with TSAC (Traffic Safety Advisory Committee) and the Newburyport Department of Public Works, 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.

Identity crimes and scams continue to be a problem for law enforcement. These internet scammers will target anyone, especially seniors. Our Detectives are working hard to identify scams and educate the public and continue to attend trainings to learn how to address these crimes. New alerts and scams are periodically updated on our social media outlets.

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. All of our officers are trained in ALERT (Active Shooter Training) which is an advanced rapid response training. Work was done to update and complete the school safety plan. We continue to work with the school in implementing ALICE (Alert Lockdown Inform Counter Evacuate) as well as train municipal employees.

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.

FY2019 GOALS & OBJECTIVES

GOAL 1: TRAINING

Objectives:

- Use MPI (Municipal Police Institute) to meet all in-service requirements except CPR
- Annual CPR training will be done with in-house instructors
- Complete all MIAA optional (Rewards Program) I in-service Training of MPI
- Provide Specialized Training as needed
- Continue to train new officers in A.L.E.R.T.(Advanced Law Enforcement Rapid Response Training)

GOAL 2: SCHOOL SAFETY

Objectives:

- Work on adding operating procedures 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: TRAFFIC STUDIES/MOTOR VEHICLE CRASH REDUCTION

Objectives:

- Run in depth studies on the streets with more than 10 motor vehicle accidents per year; then formulate and implement enforcement strategies to reduce accidents
- Run traffic studies as needed and in neighborhoods where we receive complaints
- Develop and implement a plan to improve pedestrian safety

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: PRE-OVERDOSE OUTREACH EFFORTS

Objectives:

- Establish a regional plan with local multiple agencies to provide services to people affected by the Opioid crisis

GOAL 6: REPLACE AND REPLENISH FLEET

Objectives:

- Replace marked cruisers that have been forced out of service due to age or mechanical issues
- Increase cruiser budget to reflect the dramatic increase in the standard cost of cruisers over the last few years
- Replace 2 unmarked cruisers that that were lost over the last year to age, mechanical issues, and reassignment
- Unassigned, unmarked cruisers are necessary for administrative duties, covert operations, and as a backup to unmarked cruisers assigned to the fleet

PROGRAMS & SERVICES

Patrol

- 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

Investigations

- 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

Communications & Administration

- 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 DEPARTMENT (01-210)

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51110 - POL SAL MARSHAL	185,982	138,354	138,727	143,587	4,860	3.5%
51142 - POL SAL OFFICERS	2,030,350	2,096,752	2,177,487	2,430,227	252,740	11.6%
51144 - POL SAL RESERVE OFFICERS	5,655	3,773	10,000	10,000	0	0.0%
51150 - POL SAL ADMIN ASSISTANT	60,440	61,413	62,402	63,648	1,246	2.0%
51152 - POL SAL CLERICAL	21,223	22,658	23,119	23,119	0	0.0%
51156 - POL SAL DISPATCH F/T	175,312	181,815	187,798	192,960	5,161	2.7%
51164 - POL SAL DISPATCH P/T	10,920	14,310	15,000	15,000	0	0.0%
51166 - POL SAL CUSTODIAL	29,916	30,328	30,212	30,816	604	2.0%
51301 - POL OFF OVERTIME	272,869	259,508	230,000	240,000	10,000	4.3%
51302 - POL DIS OVERTIME	8,861	8,522	15,000	15,000	0	0.0%
51400 - POL AFSCME EDUCATION STIPEND	1,125	1,125	1,125	1,125	0	0.0%
51401 - POL LONGEVITY	60,631	46,033	46,465	49,014	2,550	5.5%
51402 - POL OFF PAID HOLIDAYS	61,805	59,631	65,000	80,000	15,000	23.1%
51403 - POL DIS PAID HOLIDAYS	5,781	5,677	6,122	6,184	62	1.0%
51404 - POL COURT TIME	36,236	38,181	36,000	36,000	0	0.0%
51405 - POL PR OFF CLOTHING ALLOW	44,723	45,308	48,000	52,800	4,800	10.0%
51409 - POL MARSHAL'S STIPEND	0	3,000	3,000	3,000	0	0.0%
51410 - POL OFF NIGHT DIFFERENTIAL	57,966	54,998	56,033	68,330	12,297	21.9%
51411 - POL DIS NIGHT DIFFERENTIAL	2,380	3,031	2,392	2,392	0	0.0%
51412 - POL DISP CLOTHING REIMB	1,603	851	2,600	2,600	0	0.0%
51413 - POL ACCREDITATION ALLOWANCE	42,607	39,670	43,000	99,436	56,436	131.2%
51509 - POL INJURED-ON-DUTY	19,616	29,243	42,541	47,000	4,459	10.5%
51513 - POL SAL INN ST INITIATIVE	10,000	10,319	10,000	0	(10,000)	-100.0%
51601 - POL FITNESS ALLOWANCE	2,855	2,006	4,500	4,500	0	0.0%
001 - PERSONNEL SERVICES Total	3,148,855	3,156,506	3,256,523	3,616,739	360,216	11.1%
002 - PURCHASE OF SERVICES						
52101 - POL HEAT	8,738	10,111	10,000	10,000	0	0.0%
52102 - POL ELECTRICITY	34,865	42,476	40,000	40,000	0	0.0%
52401 - POL MAINT-BLDG	14,337	17,132	15,000	15,000	0	0.0%
52402 - POL MAINT-EQUIPMENT	9,511	9,832	15,000	15,000	0	0.0%
52403 - POL MAINT-VEHICLES	21,147	20,580	22,000	22,000	0	0.0%
53001 - POL E.A.P.	0	0	289	289	0	0.0%
53002 - POL MEDICAL EXPENSES	4,480	1,903	4,000	4,000	0	0.0%
53003 - POL LICENSING ,WARR & CONTRAC	53,245	55,220	60,773	61,170	397	0.7%
002 - PURCHASE OF SERVICES Total	146,323	157,254	167,062	167,459	397	0.2%

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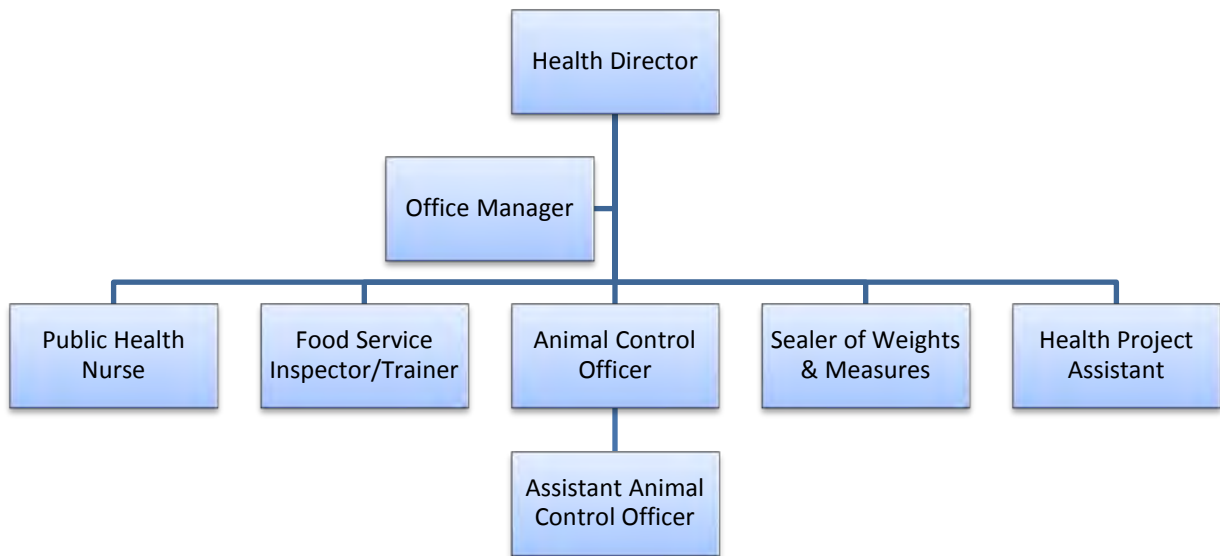
	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
004 - SUPPLIES						
54200 - POL OFFICE SUPPLIES	9,879	11,903	12,000	12,000	0	0.0%
54310 - POL SUPPLIES-CRIME LAB	1,490	1,334	1,500	1,500	0	0.0%
54801 - POL FUEL/OIL VEHICLE(S)	29,989	32,290	52,500	47,000	(5,500)	-10.5%
54901 - POL PRISONER MEALS	26	29	100	100	0	0.0%
55001 - POL MEDICAL SUPPLIES	2,998	1,139	2,000	2,000	0	0.0%
55800 - POL MISC SUPPLIES	8,039	7,440	7,500	7,500	0	0.0%
55801 - POL AMMUNITION/WEAPONS	11,142	19,720	14,000	14,000	0	0.0%
004 - SUPPLIES Total	63,563	73,855	89,600	84,100	(5,500)	-6.1%
007 - OTHER CHARGES & EXPENSES						
57300 - POL DUES & SUBSCRIPTIONS	13,986	14,717	14,750	20,450	5,700	38.6%
007 - OTHER CHARGES & EXPENSES Total	13,986	14,717	14,750	20,450	5,700	38.6%
008 - CAPITAL OUTLAY						
58501 - POL MIS/COMMUNICATIONS	5,994	5,776	6,000	6,000	0	0.0%
58502 - POL LEASE OF VEHICLES	95,427	39,399	55,000	65,000	10,000	18.2%
008 - CAPITAL OUTLAY Total	101,421	45,175	61,000	71,000	10,000	16.4%
Grand Total	3,474,148	3,447,506	3,588,935	3,959,748	370,813	10.3%

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	FY2017 Actual	FY2018 Actual	FY2019 Budgeted
Health Director	1.0	1.0	1.0
Office Manager	0.8	0.8	0.8
Health Nurse	0.7	0.7	1.0
Food Service Inspector (Two P/T)	1.0	1.0	1.0
Health Project Assistant	0.0	0.0	0.5
Animal Control Officer	1.0	1.0	1.0
Assistant Animal Control Officer	0.4	0.4	0.4
Total Full Time-Equivalents	4.9	4.9	5.7

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2015	Actual FY2016	Actual FY2017	Estimated FY2018
Website development/public access to applications	% forms completed	0	20%	95%	100%
Staff certifications	Certifications completed	0	1	2	4
Animal complaints received	Each	114	165	235	200
Flu vaccine	Doses	450	440	418	470
CPR/1 st Aid Training	Participants	70	67	36	50
Nutrition Education Program	Participants	15	15	75	75
Fresh produce made available to the community (thru Nourishing the North Shore grant)	Lbs.	0	2,000	8,800	23,000 *Actual
Educational Offerings:	Participants	100	100	75	75
Food rescued and diverted to local food pantries	Lbs.	-	643	1,200	1,500
Grant funding Received	\$	4,000	63,000	72,415	75,000
Kitchen Gardens at Public Housing	Families	0	0	14	14
Pop up produce markets	Markets	-	-	23	48
Annual Diaper Drive	Each	-	-	500	500

FY2018 ACCOMPLISHMENTS

- Updated Health Department webpage and posted applications for ease of public access
- Developed Fats, Oils and Grease (FOG) program for food establishments; held three FOG training sessions with the sewer department on proper cleaning of traps and recordkeeping to increase compliance
- Conducted CPR trainings for the public and City employees
- Support to Nourishing the North Shore: 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 fresh produce year round. This year, NNS conducted 23 to 48 markets during the FY18 growing season and increased the pounds of produce distributed from 2,000 lbs. in FY16 to FY17 8,800 lbs. in FY17 and 23,000 in FY18.

- Developed a school curriculum and produce garden at the Bresnahan School. Students learned how to grow and harvest fresh produce. Harvested produce was available to students as part of the Children’s Nutritional curriculum at the Bresnahan School, YWCA and to the public
- Conducted three ServSafe classes in 2017 at City Hall for certification or re-certification; Sixty food service workers partook of this training
- Staff development: Office Manager completed MaPHIT housing inspection training and received certificate
- North Shore Mother Visiting Partnership: Public Health Nurse initiated this program four other communities, Beverly, Peabody, Gloucester and Hamilton. Nurses offer a supportive one time visit to moms and their babies during their first year. Home visits are free and open to any mom welcoming a new baby. Each home visit will include a visit from a nurse and a welcome basket for mom and baby.

FY2019 TRENDS

Provide wholesome foods to reduce Food Insecurity

Food insecurity refers to a lack of access to enough good, healthy, and appropriate food. Poverty and food insecurity are closely related. People living below the poverty line can experience food insecurity. Wages and other critical household expenses can also help predict food insecurity among individuals and families.

Below are the current statistics for the City of Newburyport:

- 8% of Newburyport school children are economically disadvantaged (School District data)
- 7.8% of Newburyport residents live below the poverty level, mostly children (Pennies for Poverty website and confirmed by links below)
- 5.3% of Newburyport seniors 65 and over live below the poverty level (Pennies for Poverty website and confirmed by links below)
- 7 homeless families have 9 children in Newburyport Schools (School District data)

Currently our Health Nurse is certified in teaching classes for healthy cooking. These classes will continue. Gardens have been planted and expanded at schools and public housing. Fresh produce distributed has risen from 8,500 Lbs. in FY17 to 23,000 Lbs. in fy18. The Newburyport Health department will continue to work with NNS and other agencies to provide nutritious wholesome food to those in need. We will also expand our efforts to increase locally grown foods, continue to provide foods through farmer’s markets and food pantries and education through our healthy cooking classes to reduce food insecurity in the City of Newburyport.

Nourishing the North Shore (NNS) Numbers:

Summer 2016 (FY17):

8,500 lbs. produce distributed Transactions: 1,470

Summer 2017 (FY18):

23,000 lbs. produce distributed Total # of healthy food recipients: 5,500

Retail Marijuana Sales

In 2017, the Commonwealth of Massachusetts approved recreational use and sale of marijuana. The City of Newburyport Health Department is working with Police, Fire, Planning, Building, zoning and other departments to regulate the sale of recreational marijuana. The Cannabis Control Commission is currently in the process of drafting regulations.

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

Many infectious diseases can become public health infectious disease emergencies under certain circumstances. The City of Newburyport is part of the Region 3 Health and Medical Coordinating Coalition (HMCC). Specifically region 3A, Northeast Public Health Coalition, 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. The Newburyport Health Department, as well as the other thirteen communities, has developed an Emergency Dispensing Site (EDS) Plan in case of an event where the public needs to be vaccinated or medications dispensed.

Seasonal influenza vaccinations will be increased for the citizens of Newburyport. Four senior flu clinics and two community clinics were held in FY18 with 470 vaccinations administered, a 12% increase over FY17 with 418 vaccinations administered. The Health Department will continue to educate the public on the importance of receiving influenza vaccinations and offer clinics and educational material.

Opioid addiction and mortality:

Growth of Addiction in Massachusetts:

There have been 2094 confirmed cases of all intents opioid-related overdose deaths. This represents a 24% increase over confirmed cases in 2015 (n=1687) and a 54% increase over 2014. In order to obtain timelier estimates of the total number of opioid-related overdose deaths in Massachusetts - confirmed and probable - DPH used predictive modeling techniques for all cases not yet finalized by the Office of the Chief Medical Examiner (OCME). Based on the data available as of October 12, 2017, DPH estimates that there will be an additional 116 to 132 deaths in 2015, and an additional 89 to 103 deaths in 2016, once these cases are finalized.

Heroin and fentanyl are causing the greatest number of fatal overdoses; in 2016, nearly 70% of opioid related mortality was caused by fentanyl, a stark increase from 2014, reflective of the quickly changing nature of the epidemic. Beginning March of 2017, the City of Newburyport Police department has responded to 11 opioid related incidents.

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:

The tobacco industry will try to develop other means of promoting smoking. Electronic cigarettes and flavored tobacco are being targeted to the younger generations. Various flavors and packaging make these products appealing to teens and will result in them starting to smoke at an early age. The board of Health has passed a flavor ban on all flavored tobacco products and electronic cigarettes to deter people to start smoking at an early age. This ban was effective January 1, 2018.

FY2019 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:

- Convert inspections from manual reports to electronic
- Continue to update all applications
- Continue to utilize webpage for online access to applications and regulations for the public

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
- Complete free on-line training modules for different public health topics through the Boston University Local Public Health Institute

GOAL 3: ELIMINATE FATS, OILS AND GREASE IN THE CITY SEWER SYSTEM

Objectives:

- Develop a baseline data of all food establishments for cleaning of grease traps
- Partner with the City sewer department to establish goals and plan of action
- Develop an inspection process and fining system.

GOAL 4: PROMOTE HEALTHY EATING TO REDUCE OBESITY

Objectives:

- Continue support of Nourishing the North Shore (NNS) to promote healthy eating.
- Increase number of pop up produce markets through NNS
- Increase fresh produce to the community through NNS

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)

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - HLH SAL HEALTH DIR	82,370	74,746	75,949	75,949	0	0.0%
51103 - HLH SAL OFFICE MANAGER	45,160	44,693	45,412	48,637	3,224	7.1%
51164 - HLH MINUTE TAKER	1,350	1,500	1,800	1,800	0	0.0%
51166 - HLH PROJECT ASSISTANCE	2,420	0	0	16,640	16,640	
51169 - HLH SAL WEIGHTS & MEASURERS	3,000	0	0	0	0	
51404 - HLH TRAVEL ALLOWANCE	4,027	5,100	5,100	5,100	0	0.0%
51405 - HLH CLOTHING REIMBURSEMENT	850	600	600	600	0	0.0%
51711 - HLH SAL PUBLIC HEALTH NURSE	32,049	44,370	45,320	58,399	13,079	28.9%
001 - PERSONNEL SERVICES Total	171,226	171,009	174,181	207,125	32,943	18.9%
002 - PURCHASE OF SERVICES						
52403 - HLH MAINT OF VEHICLE	0	340	0	0	0	
52904 - HLH ESSEX GREENHEAD	964	981	984	984	0	0.0%
52905 - HLH SOLID WASTE	0	295	0	0	0	
53204 - HLH HEALTH CONSULTANT	1,000	1,000	1,000	1,000	0	0.0%
53205 - HLH PER DIEM INSPECTORS	0	19,977	27,080	24,000	(3,080)	-11.4%
53206 - HLH WEIGHTS & MEASURES INSP	0	7,000	7,000	7,000	0	0.0%
53424 - HLH HOUSEHOLD HAZARDOUS WAST	0	25	0	0	0	
53700 - HLH TRAIN/TRVL/CONFR	1,583	2,253	2,300	2,300	0	0.0%
002 - PURCHASE OF SERVICES Total	3,548	31,871	38,364	35,284	(3,080)	-8.0%
004 - SUPPLIES						
54200 - HLH MISC EXPENSE	1,891	1,973	2,000	2,000	0	0.0%
55000 - HLH MEDICAL & SURGICAL SUPP	2,181	2,500	2,500	2,500	0	0.0%
004 - SUPPLIES Total	4,071	4,473	4,500	4,500	0	0.0%
007 - OTHER CHARGES & EXPENSES						
57300 - HLH DUES & MEMBERSHIPS	881	1,048	1,000	1,000	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	881	1,048	1,000	1,000	0	0.0%
Grand Total	179,726	208,401	218,045	247,909	29,863	13.7%

ANIMAL CONTROL (01-292)

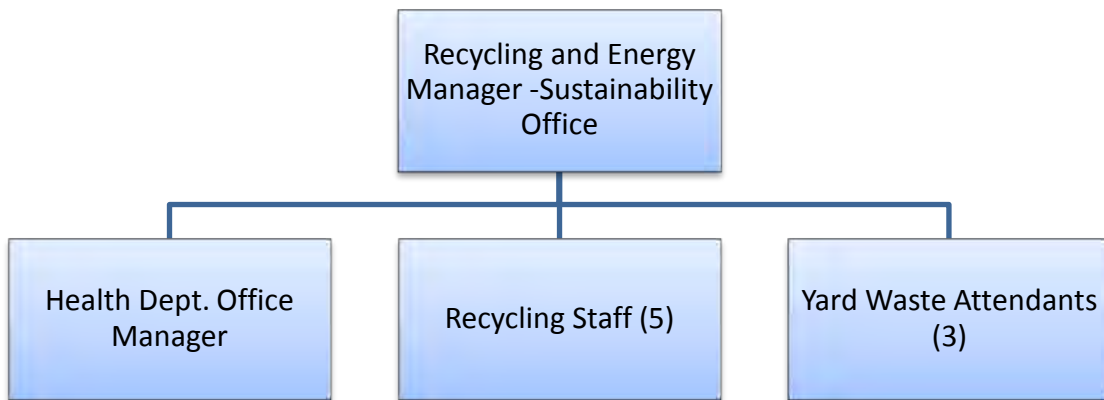
	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - ANC SAL ANIMAL CONTROL OFFCR	36,107	40,215	41,457	43,132	1,675	4.0%
51102 - ANC SAL ASSIST ACO	9,243	7,759	12,340	12,340	0	0.0%
51301 - ANC OVERTIME	384	1,538	500	2,000	1,500	300.0%
51405 - ANC CLOTHING ALLOWANCE	600	600	600	600	0	0.0%
001 - PERSONNEL SERVICES Total	46,333	50,112	54,897	58,072	3,175	5.8%
002 - PURCHASE OF SERVICES						
52401 - ANC BUILDING & GROUNDS	4,014	3,303	4,500	3,000	(1,500)	-33.3%
53009 - ANC CARE OF ANIMALS	5,082	2,757	3,000	3,000	0	0.0%
53010 - ANC DEAD ANIMAL REMOVAL	185	163	340	340	0	0.0%
002 - PURCHASE OF SERVICES Total	9,280	6,223	7,840	6,340	(1,500)	-19.1%
004 - SUPPLIES						
54801 - ANC FUEL/OIL VEHICLE(S)	1,655	1,677	2,290	2,290	0	0.0%
004 - SUPPLIES Total	1,655	1,677	2,290	2,290	0	0.0%
007 - OTHER CHARGES & EXPENSES						
57300 - ANC DUES/LIS/SUBSCRIP	56	300	300	350	50	16.7%
007 - OTHER CHARGES & EXPENSES Total	56	300	300	350	50	16.7%
Grand Total	57,324	58,313	65,327	67,052	1,725	2.6%

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	FY2017 Actual	FY2018 Actual	FY2019 Budgeted
Sustainability Manager	1.0	1.0	1.0
Office Manager	0.2	0.2	0.2
Recycling Assistant (funded though Solid Waste)	0.5	0.5	0.5
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	2.6	2.6	2.6

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2015	Actual FY2016	Actual FY2017	Estimated FY2018
Recycling Tonnage	Tons	2,603	2,506	2,503	2,500
Solid Waste (SW) Tonnage	Tons	5,235	5,193	5,351	5,300
Street Light LED Upgrade	Percentage	0	0	100	N/A
South End Organics Pilot	Tons	0	83	80	N/A
Household Hazardous Waste Disposal	Gallons	3,114	3,420	5,955	5,900
Municipal Building Energy Supply (per kWh)	Price	.0929	.0907	.0907	.0907

FY2018 ACCOMPLISHMENTS

- The City's LED street lights upgrade with assistance from the Mass. Green Communities Division, Metropolitan Area Planning Commission, and a National Grid incentive grant was completed in December 2017. Total cost of the upgrade was \$333,190.40 with all of that covered by grants from Green Communities, MAPC and National Grid.
- Completed Green Communities 2017 Annual Report for the Department of Energy Resources and reported that total municipal energy usage in all City buildings has decreased 19.7% which accounts for new and upgraded buildings in the City as well.
- The City's 2015 *Clean Energy Roadmap* was incorporated in the Energy and Sustainability chapter of the City's 2017 Master Plan. Both the Roadmap and Master Plan include strategies to increase the use of renewable energy generation to help Newburyport to become a zero net energy community by 2030, in addition to a host of other goals and strategies included in both plans.
- Applied for and accepted as a Solarize Plus community with the Mass Clean Energy Center. The program runs from July 2017-February 2018. Final program numbers ended with 22 solar systems equaling 130 KW and 11 air source heat pump contracts.
- Solid waste tonnage increased slightly, from 5193 tons in CY2016 to 5,350 tons in CY2017, still down significantly from our 2009 benchmark year of 7,500 tons.
- There has been a slight decrease in recycling tonnage from 2506 in CY 2016 to 2502 in CY 2017. Decreases are due in great part to new light weighting package materials as well as more consistent hauler weighing methods.
- Completed the two year organic waste diversion pilot in the South End in September 2017. Cost wise it has been determined at this time not to be a viable option for a City wide/City sponsored program. At this time, we have launched a City wide subscription based program with Black Earth Compost.

- 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: 5955 gallons of chemicals, 124 tires, 900 gal of oil recycled, 647 lbs. of alkaline batteries, 157 lbs rechargeable and lithium batteries, 110 gallons of cooking oil, 15 gallons of button cell batteries and elemental mercury and 300 gallons of anti-freeze.
- Continued expansion of recycling drop off hours at the Colby Farm Lane Recycling Center in response to resident requests. Five adults with disabilities are employed at the center. Increased drop-off recycling and household hazardous waste in all material areas over the year:
 - Scrap metal 53 tons
 - Textiles 100 tons
 - Electronics 23.3 tons
 - Rechargeable batteries 157 lbs.
 - Styrofoam 120 cubic yards
 - 16,000 linear feet mercury lamps
- Managed the collection and disposal of 300 tons of yard waste material and 400 tons of brush at the yard waste facility.
- Received a DEP grant to provide the City with steps, tools and resources to help increase the quantity and improve the quality of recycling in the City, called Recycle IQ. The grant included funds for collateral mailed to every household in the City as well as curbside enforcement and education.
- Newburyport’s newly formed Resiliency Committee is developing a City wide resiliency plan and rolled out The Great Marsh Coastal Adaptation Plan which was completed in December 2017.

FY2019 TRENDS

- The recycling market in 2018 and 2019 will present challenges with commodities pricing bottoming out and increased domestic and international demand for quality recycling products. The City will be applying for another Recycling IQ program. For solid waste disposal, incineration and landfill capacity are increasingly becoming an issue in the Northeast. The City is currently negotiating for favorable contract pricing with the City’s current vendor, Wheelabrator.
- With the completion of The Great Marsh Coastal Adaptation Plan in December 2017, the City is now looking to become a certified Municipal Vulnerability Preparedness community using the Community Resilience Building Framework. Once certified the City will be eligible for follow-up grant funding and other opportunities much like the Green Communities program.

FY2019 GOALS & OBJECTIVES

GOAL 1: GREEN HOUSE GAS INVENTORY AND NET ZERO ENERGY GOALS

Objectives:

- Begin process to inventory all greenhouse gas emissions and energy usage in the City including municipal, residential, commercial building usage as well as transportation sectors
- A net zero community is one that the total amount of energy used on an annual basis is roughly equal to the amount of renewable energy created by the community-- The City will develop, approve, and finalize objectives and actions to define the City's net zero goals

GOAL 2: SOLID WASTE/RECYCLING CONTRACT AND RECYCLING EDUCATION

Objectives:

- Complete Invitation for Information and analysis of solid waste and recycling to finalize the next municipal contract
- Apply for a second Recycle IQ educational program and implement as part of our work towards zero waste and decreasing recycling contamination
- Consider City wide recycling ordinance and/or hauler regulations for recycling options
- Review and implement changes as needed for multi-family housing complexes

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

Objectives:

- Continue to review pricing for standard and green electricity aggregation for Newburyport commercial and residential users
- Apply for fifth Green Communities grant for lighting, weatherization and energy management systems on municipal buildings
- Review interval meter data on selected municipal buildings to determine potential savings at those sites
- Continue to strive for renewable energy production through residential solarize program and any possible net metering programs in the area

GOAL 4: RESILIENCY

Objectives:

- Complete Municipal Vulnerability Preparedness Program to become a certified “MVP” community in order to participate in state grants for resiliency upgrades
- Develop an action plan based on recommendations from the Great Marsh Coastal Adaptation Plan to increase resiliency for the City including critical infrastructure and assets that may be at risk from extreme weather events
- Work with Harvard Kennedy School to apply for National Flood Insurance Program (NFIP) Community Rating System- a voluntary incentive program that recognizes and encourages community floodplain management activities that exceed the minimum NFIP requirements

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 •MVP Core Member 	<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)

	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 BUDGET	FY2019 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51103 - SUS SAL OFFICE MANAGER	7,527	7,449	7,569	8,106	537	7.1%
51160 - SUS SAL RECYCLE/ENERGY MGR	64,859	67,626	60,000	65,000	5,000	8.3%
51166 - SUS RECYC PER DIEM INSPECTOR	2,300	2,300	2,300	2,300	0	0.0%
51168 - SUS COMPOST ATTEND	21,780	20,374	25,000	25,000	0	0.0%
001 - PERSONNEL SERVICES Total	96,466	97,749	94,869	100,406	5,537	5.8%
002 - PURCHASE OF SERVICES						
52403 - SUS MAINT OF VEHICLE	333	319	500	500	0	0.0%
52813 - SUS CHIPPER SERVICE	25,906	20,076	0	0	0	
52905 - SUS SOLID WASTE	1,064,532	1,026,624	1,125,000	1,440,000	315,000	28.0%
53424 - SUS HOUSE HAZARDOUS WASTE	37,938	33,309	0	0	0	
002 - PURCHASE OF SERVICES Total	1,128,708	1,080,327	1,125,500	1,440,500	315,000	28.0%
004 - SUPPLIES						
54200 - SUS MISC EXPENSE	489	380	500	500	0	0.0%
54801 - SUS FUEL/OIL VEHICLE	398	454	500	500	0	0.0%
004 - SUPPLIES Total	887	834	1,000	1,000	0	0.0%
Grand Total	1,226,062	1,178,910	1,221,369	1,541,906	320,537	26.2%