

Section 5:

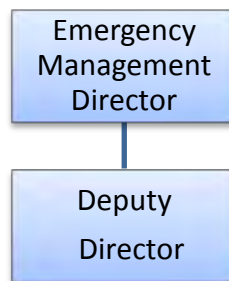
Public Safety

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 FY2016	Actual FY2017	Actual FY2018	Estimated FY2019
Updated Emergency Response Plan	100%	80%	80%	85%	90%
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%

FY2019 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

FY2020 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.

FY2020 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)

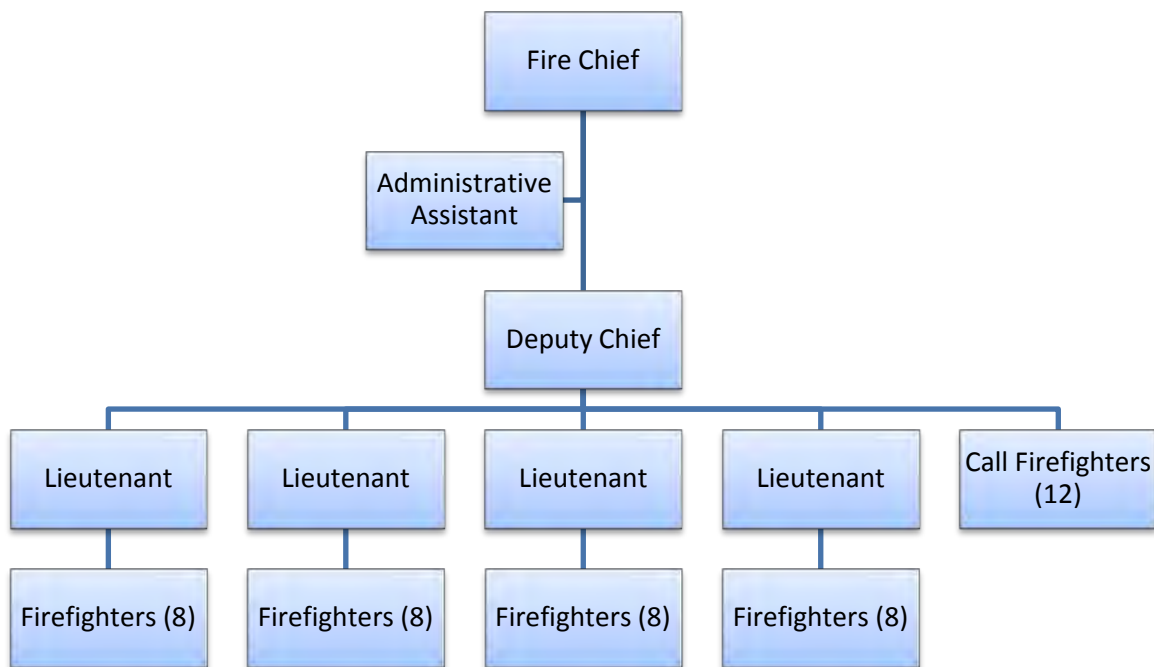
	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - EMR COORDINATOR	10,038	11,000	11,000	11,000	0	0.0%
51102 - EMR DEPUTY COORDINATOR	3,000	3,000	5,000	5,000	0	0.0%
001 - PERSONNEL SERVICES Total	13,038	14,000	16,000	16,000	0	0.0%
002 - PURCHASE OF SERVICES						
52100 - EMR UTILITIES	7,088	10,831	7,000	5,000	(2,000)	-28.6%
52401 - EMR MAINT BLD/GROUNDS	3,853	268	5,000	5,000	0	0.0%
002 - PURCHASE OF SERVICES Total	10,941	11,099	12,000	10,000	(2,000)	-16.7%
004 - SUPPLIES						
54200 - EMR MISC EXPENSE	800	996	1,000	1,000	0	0.0%
54801 - EMR FUEL/OIL VEHICLE	0	0	100	100	0	0.0%
004 - SUPPLIES Total	800	996	1,100	1,100	0	0.0%
007 - OTHER CHARGES & EXPENSES						
57409 - EMR EXPENSES	188	286	2,000	2,000	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	188	286	2,000	2,000	0	0.0%
Grand Total	24,967	26,381	31,100	29,100	(2,000)	-6.4%

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	FY2018 Actual	FY2019 Actual	FY2020 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
Administrative Assistant	1.0	1.0	1.0
Total Full Time-Equivalents	35.0	35.0	35.0

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2016	Actual FY2017	Actual FY2018	Estimated FY2019
Response times – less than 6 minutes 90% of all calls	<6 min	90%	90%	90%	92%
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%

FY2019 ACCOMPLISHMENTS

- Responded to 1,450 fire calls and 2,009 emergency medical services (EMS) calls.
- Responded to 34 mutual-aid calls in other communities.
- Conducted over 1,000 inspections, investigations, and public trainings.
- Two (2) Firefighter/EMTs joined the police/fire dive team.
- Equipped all personnel with NARCAN to assist with reversing the effects of a heroin overdose.
- Call firefighters were 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 such as paramedic, hazardous materials, technical rescue, etc.
- Hosted ISO (Insurance Services Office) for our tri-annual fire protection evaluation and maintained our 3/9 score.
- Purchased tactical vests and helmets for active shooter scenarios through grant funds.

FY2020 TRENDS

EMS response calls account for over 60% of all Department calls and continues to increase. In FY 2020, 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. This includes working towards providing EMS transport service to our residents, with the goal of providing better response times and greater continuity of care. Fire-based EMS will require hiring additional fire/ EMS personnel and the purchase of new apparatus and equipment, and we are analyzing whether the additional operational expenses are justified. Additional staff would also get the Department closer to meeting nationally recognized standards.

Cancer has become endemic to firefighters across the Commonwealth and the country. We are adopting best practices for cancer prevention, including gross decontamination of personnel at the scene of a structure fire and other hazardous materials call. Each member of the department must have at least two (2) sets of structural firefighting protective gear so they always have a clean set ready to use if one set is contaminated.

Our stations need to be updated to improve health and wellness efforts and to comply with new Occupational Health and Safety Administration (OSHA) regulations that took effect February 1, 2019, as well as National Fire Protection Association (NFPA) standards. The feasibility study currently underway will lay out the plan for the renovation/replacement of Fire Station 2, also known as the Cutter Station. We will need to address Fire Headquarters on Greenleaf Avenue as well. This building is outdated, non-compliant, and is inundated with asbestos materials that must be removed. Our current fire stations contain one (1) shower stall each for 8 or 9 crew with no gender separation. Firefighters must shower within one hour of exposure. This is entirely unacceptable and adds to the list of federal violations within our buildings.

The city must address these pressing issues to correct the conditions that our personnel work, train and live in. Our personnel are our most valuable resource and we must do everything possible to protect their health and well-being. Again, these goals are now a priority as the Commonwealth, as of February 1, 2019, is now under OSHA.

FY2020 GOALS & OBJECTIVES

GOAL 1: ADOPT AND EMBRACE NATIONAL BEST PRACTICES

Objectives:

- Continue to pursue national staffing standards (NFPA 1710) for response personnel.
- 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. This includes promoting four (4) Captains for Headquarters and four (4) Lieutenants at Station 2.
- Pursue healthier work environments for our personnel by isolating personnel from carcinogens and other dangerous chemicals found in the workplace.

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-three (23) years old.
- Begin replacement of the department’s fire hoses, nozzles and fittings.
- Continue upgrade of portable and mobile radio equipment.
- Upgrade the department’s communication equipment.
- Design and begin construction of the renovation/replacement of Station 2.
- Plan, and design the renovation and new addition for Fire Headquarters.
- Pursue emergency shelter/fire station on Plum Island.

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

Objectives:

- Procurement of two (2) Type III ambulances for the fire department.
- Obtain licensure for transporting EMS service.
- Continue to seek EMT certification for all department members.
- Complete training on active shooter scenarios – “EMS in the Warm Zone”.
- Evaluate hiring additional fire/EMS personnel to handle additional responsibility associated with expansion of EMS capabilities, including higher call volumes, oversight and operations of additional equipment and apparatus, and additional administrative duties.
- Continue to encourage advanced training in emergency medical services, such as EMT Advanced and Paramedicine.

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



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FIRE DEPARTMENT (01-220)

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - FIR SAL FIRE CHIEF	127,600	129,892	132,490	136,179	3,689	2.8%
51102 - FIR SAL DEPUTY CHIEF	105,540	114,500	116,790	117,689	898	0.8%
51142 - FIR SAL FIRE FIGHTERS	2,147,265	2,185,574	2,253,538	2,256,423	2,886	0.1%
51144 - FIR SAL CALL-FIREFIGHTERS	7,683	9,675	15,000	21,000	6,000	40.0%
51150 - FIR ADMINISTRATIVE ASSISTANT	64,301	66,489	67,819	69,707	1,889	2.8%
51156 - FIR SAL DISPATCHERS	178,232	184,376	188,008	198,000	9,992	5.3%
51301 - FIR OVERTIME	367,357	392,896	280,000	300,000	20,000	7.1%
51302 - FIR DISP OVERTIME	22,436	21,623	25,500	20,000	(5,500)	-21.6%
51401 - FIR LONGEVITY	111,531	111,786	115,000	120,000	5,000	4.3%
51402 - FIR PAID HOLIDAYS	118,142	126,620	130,000	141,000	11,000	8.5%
51403 - FIR DISPATCH HOLIDAY	9,362	9,769	10,000	10,000	0	0.0%
51405 - FIR PR CLOTHING ALLOWANCE	33,928	35,131	35,000	38,500	3,500	10.0%
51408 - FIR SICK DAY USAGE INCENTIVE	2,565	3,668	2,500	2,500	0	0.0%
51412 - FIR CLOTHING REIMBURSEMENT	1,763	1,063	3,000	2,600	(400)	-13.3%
51415 - FIR STIPEND TEAM A/B	8,250	8,700	8,700	8,700	0	0.0%
51416 - FIR HAZ/MAT STIPEND	33,000	44,550	44,500	49,950	5,450	12.2%
51417 - FIR PROFESSIONAL DEVELOPMENT	7,540	0	8,000	4,000	(4,000)	-50.0%
51509 - FIR INJURED-ON-DUTY	26,439	47,529	47,000	49,000	2,000	4.3%
51902 - FIR ACCREDITATION STIPEND	0	2,598	2,650	2,703	53	2.0%
51903 - FIR FITNESS ALLOWANCE	0	0	200	200	0	0.0%
51905 - FIR EDUCATION REIMBURSEMENT	0	0	6,600	7,400	800	12.1%
001 - PERSONNEL SERVICES Total	3,372,932	3,496,437	3,492,294	3,555,551	63,257	1.8%
002 - PURCHASE OF SERVICES						
52101 - FIR HEAT/ELECTRICITY	32,787	30,764	30,000	24,000	(6,000)	-20.0%
52401 - FIR MAINT-BLDGS & GROUNDS	14,285	22,572	15,000	20,000	5,000	33.3%
52402 - FIR MAINT-EQUIPMENT	20,430	11,550	13,000	15,000	2,000	15.4%
52403 - FIR MAINT-VEHICLES	58,860	61,918	47,500	50,000	2,500	5.3%
52408 - FIR MAINT-FIRE ALARMS	22,109	18,292	25,000	25,000	0	0.0%
52409 - FIR MAINTENANCE CONTRACTS	4,207	4,726	5,000	2,500	(2,500)	-50.0%
52411 - FIR COMPUTER SUPPLIES	7,846	7,530	7,500	7,500	0	0.0%
52412 - FIR RADIOS/PAGERS	2,277	2,416	4,000	5,000	1,000	25.0%
52750 - FIR LEASE OF VEHICLES	22,485	0	18,000	16,000	(2,000)	-11.1%
53005 - FIR MEDICAL/PHYSICAL EXAMS	0	0	500	1,000	500	100.0%
53006 - FIR MEDICAL/DRUG TESTING	3,631	1,014	2,000	2,000	0	0.0%
53007 - FIR IN-SERVICE TRAINING	9,083	10,716	10,000	8,000	(2,000)	-20.0%
002 - PURCHASE OF SERVICES Total	198,000	171,499	177,500	176,000	(1,500)	-0.8%

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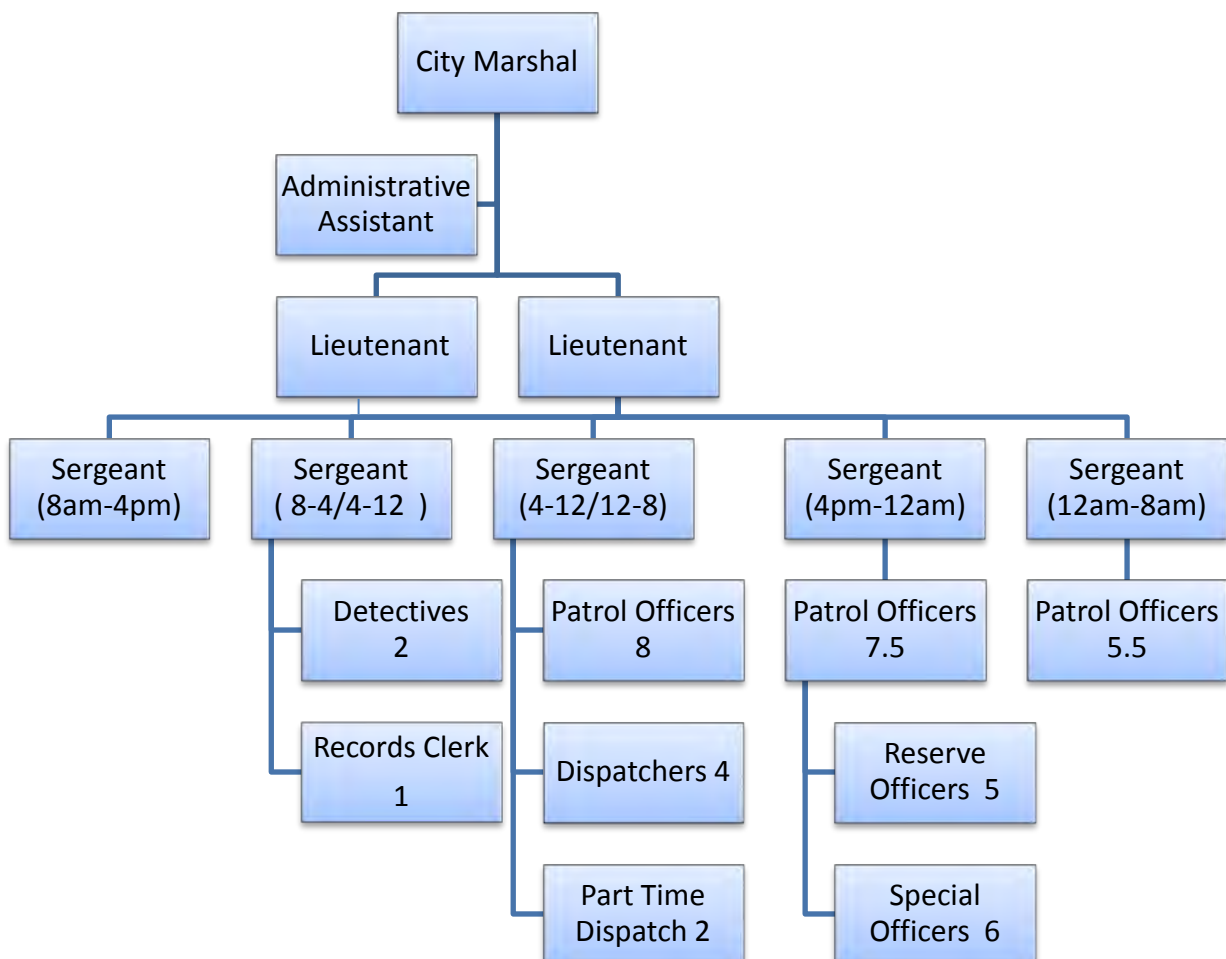
	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
004 - SUPPLIES						
54200 - FIR OFFICE SUPPLIES	1,952	2,795	3,000	3,000	0	0.0%
54316 - FIR NEW HOSE-FITTINGS	2,262	0	3,000	3,000	0	0.0%
54317 - FIR PROTECTIVE CLOTHING	23,812	16,416	17,500	20,000	2,500	14.3%
54318 - FIR PROTECTIVE EQUIPMENT	10,372	5,080	3,000	5,000	2,000	66.7%
54319 - FIR FOAM & EQUIPMENT	0	0	2,000	2,000	0	0.0%
54801 - FIR FUEL/OIL VEHICLE(S)	13,166	13,126	20,000	16,000	(4,000)	-20.0%
55001 - FIR MEDICAL SUPPLIES	1,899	4,516	4,000	5,000	1,000	25.0%
55101 - FIR EDUCATIONAL MATERIAL	6,450	7,350	3,000	2,000	(1,000)	-33.3%
55800 - FIR MISC SUPPLIES	9,808	5,793	1,000	2,000	1,000	100.0%
004 - SUPPLIES Total	69,720	55,075	56,500	58,000	1,500	2.7%
007 - OTHER CHARGES & EXPENSES						
57300 - FIR DUES & MEMBERSHIPS	5,337	3,962	5,450	5,450	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	5,337	3,962	5,450	5,450	0	0.0%
Grand Total	3,645,989	3,726,973	3,731,744	3,795,001	63,257	1.7%

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. We recognize and accept our responsibility to maintain order, while affording dignity and respect to every individual. Our objective is to improve the quality of life through community partnerships and thereby promote a safe and secure community for everyone.

ORGANIZATIONAL OVERVIEW



Position	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Marshal	1.0	1.0	1.0
Lieutenant	2.0	2.0	2.0
Sergeant	5.0	5.0	5.0
Detectives	2.0	2.0	3.0
Patrolmen	23.0	21.0	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	37.0	40.0

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2016	Actual FY2017	Actual FY2018	Estimated FY2019
Response Time 2 Minutes and Under	%	89%	90.2%	89.3%	90%
Speed Study High St	MPH	29.51	28.62	26.14	27
Speed Study Merrimac St	MPH	25.49	28.76	27.61	28
Speed Study Low St.	MPH	33.94	31.67	31.84	31
Speed Study Water St	MPH	29.85	27.92	30.86	29
Accidents High St	#	40	37	44	41
Accidents Merrimac St	#	49	49	39	40
Accidents Low St	#	17	27	26	25
Accidents Water St	#	21	26	24	25
Accidents Storey Ave	#	86	78	65	65
Accidents streets Intersecting High St	#	18	13	15	14
Accidents Streets Intersecting Merrimac St	#	12	18	8	10

FY2019 ACCOMPLISHMENTS

- Received our 5th award and maintained our State Accreditation.
- Six supervisor officers completed all 3 levels of professional development training with FBI LEEDA Executive Leadership.
- Conducted 32 traffic studies on most major roadways in the city along with directed patrols. The electronic mobile traffic signboard has been providing the department with a detailed account of traffic speed, volume and trends. This information is shared on our Facebook page.
- Participated in the annual DEA National Drug Take Back Initiative of unused, unwanted medications. The department also offers collection throughout the year.
- Our School Resource Officer continues to work full time in the Bresnahan, Rupert A. Nock Middle School and the Newburyport High School promoting school safety, helping maintain a positive school climate for all students, families, and staff, and enhance cultural understanding between students and law enforcement.
- Developed a formal Memorandum of Understanding (MOU) with School Department for the School Resource Officer.
- Worked with the School Department to update and complete a school safety plan. 95% Of schools and also municipal staff were trained in ALICE (Alert Lockdown Inform Encounter Evacuate).
- Continued success with the Ward Liaison Program assigning a Sergeant to each of the six Wards to work with Ward Councilor to address a range of issues.
- Continue to support Newburyport Youth Services and the Beacon Coalition to participate and support issues regarding addiction.
- Developed a Community Outreach Opioid Program that involves every police department in Essex County, the Sheriff's Department and 3 area hospitals.
- Managed public safety for major events including 12 road races, Yankee Homecoming, Riverfest, 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 a police officer drives a student to school in a police cruiser
 - Maudsley State Park Safety Day
 - 13th annual successful food drive at Shaw's and Market Basket in early December collecting food to support the Salvation Army
 - 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 joined several other departments in a convoy of police cruisers to Harvard Stadium to participate in the awards ceremony and present medals to the athletes.
 - "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
- 19 Officers participated in No shave November Fundraiser along with 60 police departments across the state, raising money for military families affected by traumatic events caused and invisible wounds caused by war
- Officers were granted an extension on No shave November into December and donated \$1035 to the Salvation Army.

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

FY2020 TRENDS

The Department has seen a 9% decrease in activity this past year with 23,638 calls for service, 2,345 fewer than FY 2018. There were 172 arrests made this year, 309 people were issued summons to court and 53 people were placed into protective custody. Last year there were 170 arrests, 386 summons and 59 people were placed in protective custody. The majority of the arrests were either Driving under the influence (37), Operating after Revocation (25), or Operating Unlicensed (64). The officers made 2,442 traffic stops this year, issuing 1,634 citations. Traffic studies on our heavily traveled roadways indicated a decrease in average vehicular speed on High St, Low St and Water St, and a slight increase on Merrimac St.

There was a decrease in motor vehicle crashes in 2018, from 418 to 377. Six streets make up two-thirds of all crashes in the City. The FY18 traffic accident data on those streets is as follows:

Street	Accidents
Storey Ave	65
Merrimac St	39
High St	44
Low St	26
Water St	24
State St	28
Total	226

Traffic

There was a decrease in four (4) of the major areas where most of the accidents take place, Storey Ave, Merrimac St, Low St and Water 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 is a growing concern. Speeding in city streets and neighborhoods is addressed throughout the year. We continue to focus our enforcement efforts in these areas. Parking enforcement by police resulted in approximately \$10,295 in fines; this does not take into account the number of warning parking tickets that were issued.

We will continue our efforts to work with other stakeholders to improve pedestrian safety, in collaboration with TSAC (Traffic Safety Advisory Committee) and the Newburyport Department of Public Services, by improving design, signage, education, and enforcement. The safe streets project is part of the long term plan. Speeding has been a concern this year and with increased traffic volume, more residents, and the aggressiveness of drivers the safety of pedestrians, enforcement of speeding will be the focus. We will also concentrate on distracted driving, which is becoming a major problem on our roadways.

Communications

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

Opioids

The Newburyport Police Department has trained officers in the proper pre-hospital administration of nasal Naloxone (i.e. "nasal Narcan"). The influx of drug overdoses and abuse 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 working 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 2017, of those there was 1 fatality and 8 Narcan saves. In 2018 there were 9 overdoses, 1 fatality and 5 Narcan saves.

The Newburyport Police Department spearheaded the effort to regionalize the pathways to treatment and recovery. The Essex County Outreach Program is a coalition that shares information with 34 other police departments in Essex County and makes treatment more assessable to those suffering from drug addiction. The program will notify officers when someone from the community overdosed in another community. Once the notification is received the department will conduct a follow-up and provide assistance and services as needed. This partnership involves local hospitals as well as drop-in centers.

The Newburyport Police Department dispatches 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.

Marijuana

Over the course of the year, the Newburyport Police Department worked with local officials to adopt ordinances that set reasonable safeguards on the operation of marijuana establishments. These talks continue and to date the question to adopt these ordinances has been put to Ballot. The Department has four (4) trained officers in ARIDE (Advanced Roadside Impaired Driving Enforcement) to them observe, identify and articulate the signs of impairment related to drugs, alcohol, or a combination of both, in order to reduce the number of impaired driving incidents.

Identity Crimes

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.

Mental Health

Approximately 10 percent of all police calls deal with mental health issues. Training for these encounters are important and teach officers tactics to help recognize symptoms of mental illness. Ultimately, Mental Health First Aid for Public Safety's goal is to prevent tragedies, decrease the need for arrests and incarcerations for people with mental illness, reduce repeat detentions and help police officers connect with appropriate resources that can help.

Schools

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) advanced rapid response training. The school safety plan has been updated. The department added more officers visiting the schools by assigning officers daily to conduct Park Walk and Talk at all schools. This allows different officers to become familiar with the schools as well as the students and teachers. We will continue to build relationships through this process. We continue to work with the school in implementing ALICE 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.

FY2020 GOALS & OBJECTIVES

GOAL 1: TRAINING

Objectives:

- Instructor base training at MPTC (Municipal Police Training Council) facilities for full time police officers.
- Continue MPI (Municipal Police Institute) online training for Reserves/Specials.
- Annual CPR training will be done with in-house instructors.
- Complete all MIAA optional Rewards Program 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).
- Conduct training with the Fire Department to work together for Rapid Response.
- Mental Health Training and the One Mind Challenge Campaign.

GOAL 2: SCHOOL SAFETY

Objectives:

- Work on upgrading operating procedures to their plan that allows for additional options beyond locking-in-place.
- Provide additional training and empowerment of staff to make decisions in critical situations.
- Continue to evaluate implementation of ALICE (Alert, Lockdown, Inform, Counter, Evacuate) or similar school safety protocol
- Conduct Park-Walk and Talk at all schools.
- Continue to support the School Resource Program.

GOAL 3: INCREASE TRAFFIC SAFETY

Objectives:

- Run in-depth studies on the streets with more than ten (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 working with the Traffic Safety Advisory Committee.
- Purchase a dedicated traffic enforcement vehicle.

GOAL 4: PERSONNEL

Objectives:

- Hire Reserve Officers to get us back to the authorized number of ten (10).
- Hire 3 more Full-time police officers.
- Utilize Reserve Officers to compliment patrols during busy periods.

- Hire Part time Dispatchers to backfill for time off.
- Add a 3rd Inspectors position.

GOAL 5: ESSEX COUNTY OUTREACH PROGRAM

Objectives:

- Expand and enhance the regional plan with local multiple agencies to provide services to people affected by the opioid crisis.
- Partner with social service agencies and other organizations to increase impact.
- Partner with the Essex County Sheriff's Department, District Attorney and area hospitals.
- Offer support and services and resources to families that are affected.

GOAL 6: COMMUNICATIONS/DISPATCH

Objectives:

- Develop a plan to update dispatch and communications
- Develop a plan to update all equipment and centralize all city/school buildings cameras/video to be viewed at police station
- Centrally locate cameras and fiber optic-enhanced IT at police station to monitor all city buildings.

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 	<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)

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51110 - POL SAL MARSHAL	138,354	138,621	143,587	145,253	1,667	1.2%
51142 - POL SAL OFFICERS	2,096,752	2,194,104	2,430,227	2,631,113	200,886	8.3%
51144 - POL SAL RESERVE OFFICERS	3,773	561	10,000	10,000	0	0.0%
51150 - POL SAL ADMIN ASSISTANT	61,413	62,401	63,648	65,420	1,772	2.8%
51152 - POL SAL CLERICAL	22,658	23,119	23,119	28,912	5,793	25.1%
51156 - POL SAL DISPATCH F/T	181,815	189,977	192,960	196,186	3,226	1.7%
51164 - POL SAL DISPATCH P/T	14,310	8,344	15,000	15,000	0	0.0%
51166 - POL SAL CUSTODIAL	30,328	29,050	30,816	31,674	858	2.8%
51301 - POL OFF OVERTIME	259,508	246,636	240,000	260,000	20,000	8.3%
51302 - POL DIS OVERTIME	8,522	15,590	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	46,033	45,594	49,014	42,960	(6,054)	-12.4%
51402 - POL OFF PAID HOLIDAYS	59,631	70,494	80,000	80,000	0	0.0%
51403 - POL DIS PAID HOLIDAYS	5,677	6,200	6,184	6,366	182	2.9%
51404 - POL COURT TIME	38,181	36,000	36,000	40,000	4,000	11.1%
51405 - POL PR OFF CLOTHING ALLOW	45,308	51,220	52,800	51,200	(1,600)	-3.0%
51409 - POL MARSHAL'S STIPEND	3,000	3,000	3,000	3,000	0	0.0%
51410 - POL OFF NIGHT DIFFERENTIAL	54,998	64,533	68,330	71,979	3,649	5.3%
51411 - POL DIS NIGHT DIFFERENTIAL	3,031	2,392	2,392	2,392	0	0.0%
51412 - POL DISP CLOTHING REIMB	851	1,015	2,600	2,600	0	0.0%
51413 - POL ACCREDITATION ALLOWANCE	39,670	70,766	99,436	132,312	32,876	33.1%
51509 - POL INJURED-ON-DUTY	29,243	48,709	47,000	49,000	2,000	4.3%
51513 - POL SAL INN ST INITIATIVE	10,319	15,000	0	0	0	
51601 - POL FITNESS ALLOWANCE	2,006	2,909	4,500	4,500	0	0.0%
001 - PERSONNEL SERVICES Total	3,156,506	3,327,360	3,616,739	3,885,993	269,254	7.4%
002 - PURCHASE OF SERVICES						
52101 - POL HEAT	10,111	13,924	10,000	10,000	0	0.0%
52102 - POL ELECTRICITY	42,476	39,791	40,000	43,000	3,000	7.5%
52401 - POL MAINT-BLDG	17,132	13,649	15,000	15,000	0	0.0%
52402 - POL MAINT-EQUIPMENT	9,832	15,229	15,000	15,000	0	0.0%
52403 - POL MAINT-VEHICLES	20,580	15,188	22,000	22,000	0	0.0%
53001 - POL E.A.P.	0	0	289	289	0	0.0%
53002 - POL MEDICAL EXPENSES	1,903	6,026	4,000	4,000	0	0.0%
53003 - POL LICENSING ,WARR & CONTRAC	55,220	56,463	61,170	63,320	2,150	3.5%
002 - PURCHASE OF SERVICES Total	157,254	160,270	167,459	172,609	5,150	3.1%

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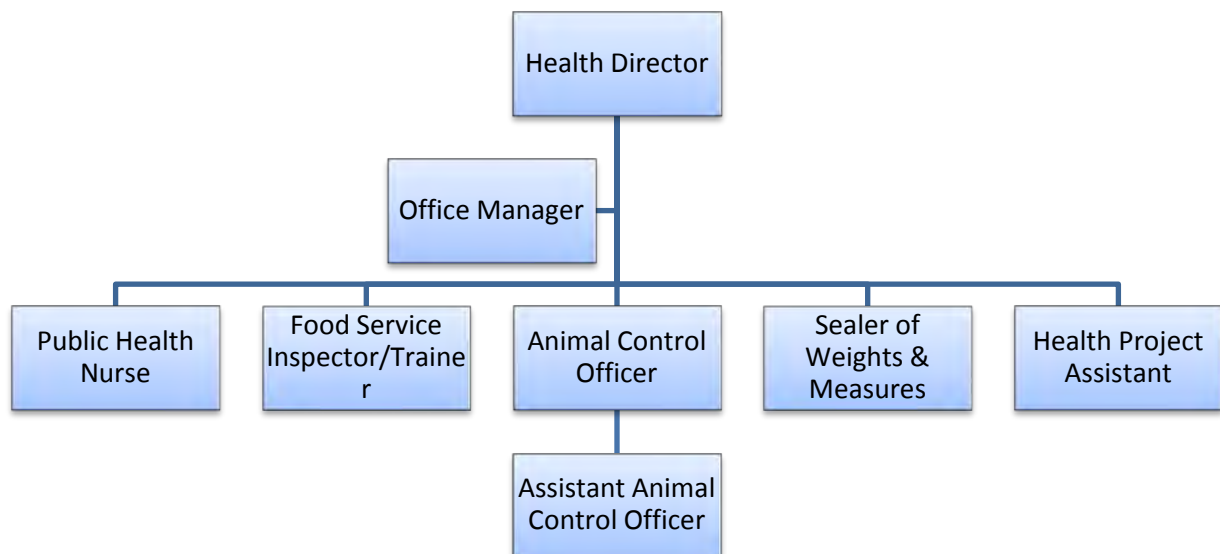
	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
004 - SUPPLIES						
54200 - POL OFFICE SUPPLIES	11,903	10,908	12,000	10,000	(2,000)	-16.7%
54310 - POL SUPPLIES-CRIME LAB	1,334	1,546	1,500	1,500	0	0.0%
54801 - POL FUEL/OIL VEHICLE(S)	32,290	33,301	47,000	45,000	(2,000)	-4.3%
54901 - POL PRISONER MEALS	29	18	100	100	0	0.0%
55001 - POL MEDICAL SUPPLIES	1,139	1,496	2,000	2,000	0	0.0%
55800 - POL MISC SUPPLIES	7,440	7,160	7,500	7,500	0	0.0%
55801 - POL AMMUNITION/WEAPONS	19,720	9,762	14,000	14,000	0	0.0%
004 - SUPPLIES Total	73,855	64,192	84,100	80,100	(4,000)	-4.8%
007 - OTHER CHARGES & EXPENSES						
57300 - POL DUES & SUBSCRIPTIONS	14,717	14,750	20,450	20,955	505	2.5%
007 - OTHER CHARGES & EXPENSES Total	14,717	14,750	20,450	20,955	505	2.5%
008 - CAPITAL OUTLAY						
58501 - POL MIS/COMMUNICATIONS	5,776	5,144	6,000	6,000	0	0.0%
58502 - POL LEASE OF VEHICLES	39,399	84,333	65,000	65,000	0	0.0%
008 - CAPITAL OUTLAY Total	45,175	89,478	71,000	71,000	0	0.0%
Grand Total	3,447,506	3,656,049	3,959,748	4,230,657	270,909	6.8%

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	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Health Director	1.0	1.0	1.0
Office Manager*	0.8	0.8	0.8
Health Nurse	0.7	1.0	1.0
Health Project Assistant	0.0	0.5	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	3.9	4.7	4.7

*Funded 0.2 from Sustainability budget.

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2016	Actual FY2017	Actual FY2018	Estimated FY2019
Staff certifications	Certifications completed	1	2	3	3
Animal complaints received	Each	165	235	193	200
Flu vaccines administered	Doses	440	418	450	475
CPR/1st Aid Training	Participants	67	36	45	50
Nutrition Education Program	Participants	15	75	65	70
Fresh produce made available thru Nourishing the North Shore. 4 sites with one at the Sullivan Building in Newburyport	Lbs.	2,000	8,800	23,000	23,543
Wellness & Nutrition Offerings	Participants	100	75	30	30
Food rescued and diverted to local food pantries	Lbs.	643	1,200	5,000	5,000
Public Kitchen Gardens	Families	0	14	14	69
Pop up produce markets	Markets	-	23	23	23
Maternal/Newborn Home Visits (NS MVP)			0	7	30

FY2019 ACCOMPLISHMENTS

- Updated Health Department webpage and posted applications and forms for ease of public access.
- Revised Food Establishment plan review and Temporary food event applications.
- Complied with Massachusetts' adoption of the 2013 Federal Food Code.
- Conducted three workshops to instruct food establishments on policy and procedural changes necessitated by the change in Food Code.
- Created and implemented new Inspection Reports that incorporate the food code changes.
- Amended the Board of Health Tobacco Regulation to restrict the sale of flavored tobacco and vaping products.
- Conducted the first "Family Flu Clinic" at the Nock Molin School.
- Annual Diaper Drive: Collected and distributed 400 diapers to those in need.
- Completed three drills for public health emergency response. This is a Massachusetts Department of Public Health and CDC deliverable.

- Awarded a \$10,000 grant to develop a resource and service framework for the Health Department and first responders to utilize when confronted with a resident hoarding issue in need of assistance. This is the first step in developing a Hoarding task force.
- Fats, Oils and Grease (FOG) program: Established baseline data for all food establishments. Continuing monthly tracking for compliance.
- Conducted CPR & First Aid trainings for the public and City employees
- Continued to support to Nourishing the North Shore (NNS) and Our Neighbor's Table (ONT) to address food insecurity. NNS programs include: Vegout Markets, June – October, Farm Fresh and Free with locations in Newbury, Salisbury and in Newburyport at the Sullivan Building, all serving Newburyport residents; Community Gardens at Newburyport public housing; School Food recovery programs three Newburyport schools and Cooking classes at the Senior Center. ONT offers a mobile market at the Community Service of Newburyport, 35 Summer St. and a weekly market at Saint Paul's Church, 166 High Street in Newburyport.
- Conducted two ServSafe classes in FY2019 at City Hall for certification or re-certification; Sixty food service workers partook of this training.
- Conducted two food establishment trainings for the adoption of the new 2013 Federal Food Code and Changes to the State Sanitary Code Chapter X (Minimum Sanitation Standards for Food Establishments) CMR 590.000. Over 100 food establishment representatives were in attendance.
- Staff development: Office Manager completed Lead Determinator classroom training.
- 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 immunizations for family members (Tdap/Flu), weight check for baby, hands-on infant CPR/choke saving education, breastfeeding and newborn care support, evidence based screening for postpartum depression, interpersonal violence and substance use, local resource guide and community referrals as well as a welcome basket for mom and baby including materials to support early literacy, childhood vaccination, and basic newborn care items.
- Animal Control Officer increased patrols in areas near schools and bus stops, beaches, and the rail trail.

FY2020 TRENDS

Food Insecurity

The Newburyport Health Department will continue to work with NNS, ONT and other agencies to provide nutritious wholesome food to those in needs. We will also expand our efforts to increase locally grown foods, continue to provide foods through farmer's markets, food pantries and education through our healthy cooking classes to reduce food insecurity in the City of Newburyport.

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)

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

Adult Recreational Marijuana Sales

Two marijuana cultivation sites have been approved in the business park. Additionally, current zoning allows for up to two retail stores to locate in the City. As such, the Health Department will work with these businesses to ensure compliance with state and local laws related to public health.

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

Protecting the public from bioterrorism or natural events will continue to be a priority issue. The Health Department will continue to conduct emergency dispensing site drills (as mandated by the CDC) when conducting flu clinics.

Our Emergency Dispensing Site (EDS) plan is constantly updated and reviewed to assure that the City of Newburyport is prepared to dispense vaccines or medication to the entire City during times of emergency.

Opioid addiction and mortality

In the past two years there have been 21 opioid-related overdoses and 2 opioid-related fatalities in Newburyport. Working alongside Youth Services, the Beacon Coalition, the Police Department, and the Fire Department, the Health Department is educating the public and especially our youth to deter opioid use and addiction. We will continue to see funding from governmental and other sources to assist our efforts.

Tobacco and electronic cigarettes

Vaping has been declared an epidemic. The Newburyport High School is experiencing this trend as new vaping products are now on the market. These products, such as the Juul device, are attractive to youths because of the popularity and easily concealable with no obvious odor.

The Health Department has already banned all flavored vaping and tobacco products (this includes any cannabidiol (CBD) vaporized product) and capped the number of tobacco licenses in our Tobacco Regulations. We will continue to review and change our regulations to reduce the current vaping epidemic.

FY2020 GOALS & OBJECTIVES

GOAL 1: CONTINUE TO MODERNIZE THE HEALTH DEPARTMENT IN AN EFFORT TO ENHANCE PUBLIC ACCESS TO INFORMATION AND TO REDUCE PAPERWORK WHILE IMPROVING STAFF EFFICIENCY

Objectives:

- Research & compare options for implementing an electronic inspection reporting program to replace the current paper system
- Convert online applications to fillable documents that may be submitted electronically
- Continue to utilize webpage for online access to Health and safety information

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 Director and Office Manager
- Have Health Director complete field training for Mass Public Health Inspector Training for housing inspections and Office Manager complete field training for Lead Determinator Certification
- Continue to have staff members attend trainings on health related topics: Housing, hoarding, substance abuse
- continue free on-line training modules for different public health topics through the Boston University Local Public Health Institute

GOAL 3: PROMOTE HEALTHY EATING

Objectives:

- Continue support of Nourishing the North Shore (NNS) and Our Neighbor's Table (ONT) to promote healthy eating and address food insecurity.
- Increase number of public garden beds and 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)

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - HLH SAL HEALTH DIR	74,746	75,949	75,949	79,625	3,676	4.8%
51103 - HLH SAL OFFICE MANAGER	44,693	46,012	48,637	49,011	374	0.8%
51164 - HLH MINUTE TAKER	1,500	1,200	1,800	1,800	0	0.0%
51166 - HLH OFFICE ASSISTANT	0	0	16,640	17,103	463	2.8%
51404 - HLH TRAVEL ALLOWANCE	5,100	5,100	5,100	5,100	0	0.0%
51405 - HLH CLOTHING REIMBURSEMENT	600	600	600	675	75	12.5%
51711 - HLH SAL PUBLIC HEALTH NURSE	44,370	45,320	58,399	60,025	1,626	2.8%
001 - PERSONNEL SERVICES Total	171,009	174,181	207,125	213,340	6,215	3.0%
002 - PURCHASE OF SERVICES						
52403 - HLH MAINT OF VEHICLE	340	0	0	0	0	
52904 - HLH ESSEX GREENHEAD	981	981	984	1,014	30	3.1%
52905 - HLH SOLID WASTE	295	0	0	0	0	
53204 - HLH HEALTH CONSULTANT	1,000	1,000	1,000	1,000	0	0.0%
53205 - HLH PER DIEM INSPECTORS	19,977	20,982	24,000	24,000	0	0.0%
53206 - HLH WEIGHTS & MEASURES INSP	7,000	7,000	7,000	7,000	0	0.0%
53424 - HLH HOUSEHOLD HAZARDOUS WAST	25	0	0	0	0	
53700 - HLH TRAIN/TRVL/CONFR	2,253	2,072	2,300	2,300	0	0.0%
002 - PURCHASE OF SERVICES Total	31,871	32,035	35,284	35,314	30	0.1%
004 - SUPPLIES						
54200 - HLH MISC EXPENSE	1,973	1,846	2,000	2,000	0	0.0%
55000 - HLH MEDICAL & SURGICAL SUPP	2,500	2,654	2,500	2,500	0	0.0%
004 - SUPPLIES Total	4,473	4,500	4,500	4,500	0	0.0%
007 - OTHER CHARGES & EXPENSES						
57300 - HLH DUES & MEMBERSHIPS	1,048	633	1,000	1,000	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	1,048	633	1,000	1,000	0	0.0%
Grand Total	208,401	211,349	247,909	254,154	6,245	2.5%

ANIMAL CONTROL (01-292)

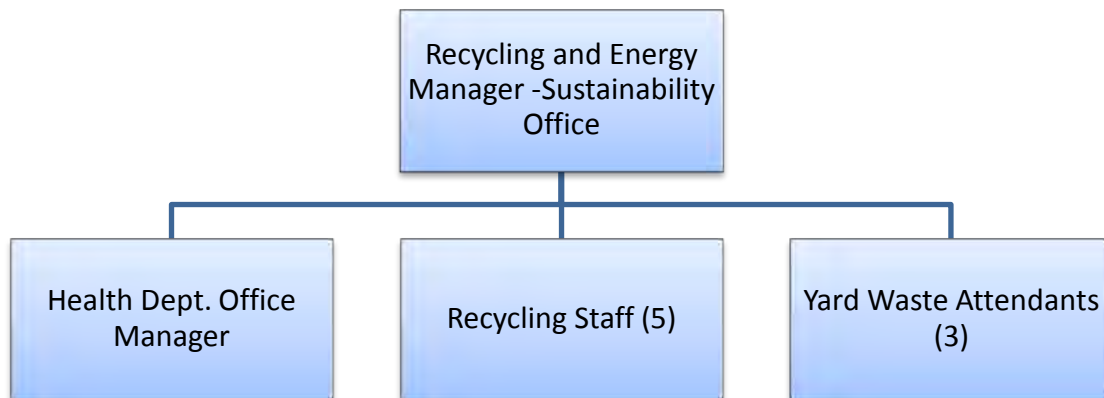
	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - ANC SAL ANIMAL CONTROL OFFCR	40,215	41,680	43,132	45,219	2,088	4.8%
51102 - ANC SAL ASSIST ACO	7,759	10,938	12,340	12,435	95	0.8%
51301 - ANC OVERTIME	1,538	1,505	1,000	1,000	0	0.0%
51405 - ANC CLOTHING ALLOWANCE	600	600	600	600	0	0.0%
001 - PERSONNEL SERVICES Total	50,112	54,723	57,072	59,254	2,183	3.8%
002 - PURCHASE OF SERVICES						
52401 - ANC BUILDING & GROUNDS	3,303	1,415	3,000	3,000	0	0.0%
53009 - ANC CARE OF ANIMALS	2,757	4,333	3,000	3,000	0	0.0%
53010 - ANC DEAD ANIMAL REMOVAL	163	450	340	340	0	0.0%
002 - PURCHASE OF SERVICES Total	6,223	6,198	6,340	6,340	0	0.0%
004 - SUPPLIES						
54801 - ANC FUEL/OIL VEHICLE(S)	1,677	2,148	2,290	2,290	0	0.0%
004 - SUPPLIES Total	1,677	2,148	2,290	2,290	0	0.0%
007 - OTHER CHARGES & EXPENSES						
57300 - ANC DUES/LIS/SUBSCRIP	300	223	350	350	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	300	223	350	350	0	0.0%
Grand Total	58,313	63,291	66,052	68,234	2,183	3.3%

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	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Sustainability Manager	1.0	1.0	1.0
Office Manager	0.2	0.2	0.2
Recycling Assistant (funded through 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 CY2016	Actual CY2017	Actual CY2018	Estimated FY2019
Recycling Tonnage	Tons	2,506	2,503	2,324	2500
Solid Waste (SW) Tonnage	Tons	5,193	5,351	5,525	5300
Organics	Tons	83	80	76.47	80
Household Hazardous Waste Disposal	Gallons	3,420	5,955	4,625	5000
Municipal Building Energy Supply (per kWh)	Price	.0907	.0907	.097	.097
Municipal Energy Usage vs. Baseline Year 2009	MMBTU	-7%	-8%	-4%	-10%

CY 2019 ACCOMPLISHMENTS

- Completed Green Communities 2018 Annual Report and reported that total municipal energy usage in all City buildings has decreased by 4.2 % since our benchmark year, 2009. This is percentage is lower than last year due to increase usage at the water and waste water facilities.
- With the help of the City's dedicated Energy Advisory Committee (EAC) completed a net zero planning document, highlighted priorities for the city, and assisted with the city wide greenhouse gas inventory. Also applied for and accepted as a Solarize Plus community with the Mass Clean Energy Center. The program ran 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 from 5,350 tons in CY2017 to 5,525 tons in CY2018. Assumptions on increase include more HH utilizing service and economic trends.
- There has been a decrease in recycling tonnage from 2,502 in CY 2017 to 2,324 in CY 2018. Decreases are due in great part to new light weighting package materials as well as more consistent hauler weighing methods.
- Newburyport now participates in 8 regional open household hazardous waste events. These events provided proper disposal of household hazardous waste material including in Newburyport: 4625 gallons of chemicals, 124 tires, 880 gallons of motor, 165 gallons of cooking oil, 15 gallons of button cell batteries/elemental mercury and 145 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 37.8 tons
 - Textiles 34 tons
 - Electronics 32.5 tons
 - Batteries 1103 lbs
 - Styrofoam 1920 lbs
 - Mercury lamps 16,000 linear feet

- Managed the collection and disposal of 990 tons yard waste material and 228 tons of brush at the yard waste facility.
- Received a second grant from DEP 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 which should be completed by end of FY 2019.

FY2020 TRENDS

- The recycling market continues to present challenges with commodities pricing bottoming out and increased domestic and international demand for quality recycling products. The City's education and outreach programs have helped. Additionally, solid waste tonnage has increased while recycling has decreased which is problematic due to incineration and landfill capacity increasingly becoming an issue in the Northeast. The Waste Stream Task Force has reviewed and presented various options for the city to deal with these increases in costs and the region's capacity issues.
- Along with cities around the country and globe, Newburyport has made two ambitious commitments to deliver climate action in line with Paris Agreement targets; net zero carbon buildings and advancing towards zero waste. The Waste Stream and Energy Advisory Committees are researching and developing actions/options for the City to consider.
- The City became a certified Municipal Vulnerability Preparedness community in 2018 to enhance planning for climate change resiliency and implementing priority projects. This designation allows eligibility for grant funding and other opportunities. The first grant is funding a study of the Waste Water Treatment Plant to assess flood risk and recommendations.

FY2020 GOALS & OBJECTIVES

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

Objectives:

- Finalize the greenhouse gas inventory that we began last year, on city wide emissions and energy usage which includes municipal, residential, commercial building usage as well as transportation sectors.
- Develop a net zero energy plan, as outlined in the City's Master Plan, which 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—Together with the Energy Advisory Committee we are working to develop, approve, and finalize objectives and actions to define the City's net zero goals.

GOAL 2: REVIEW AND IMPLEMENT SOLID WASTE/RECYCLING REGULATIONS AND PROGRAMS

Objectives:

- Work with DEP to consider and implement city wide recycling ordinance and/or hauler regulations for all permitted haulers in the city.
- Develop and implement approved options based on the research of the Waste Stream Task Force.
- Review and implement changes as needed for waste, recycling and multi-family housing complexes.
- Begin work on the two-year, DEP approved and funded pilot for Share Bank Newburyport, a webpage and reservation/borrowing system for household items.

GOAL 3: DEVELOP ENERGY PRICE STABILITY/MUNICIPAL AGGREGATION, EFFICIENCY, AND RENEWABLE OPTIONS

Objectives:

- Working with the EAC, continue to review pricing and strategies for standard and green electricity aggregation for Newburyport commercial and residential users.
- Complete fifth Green Communities grant for lighting, weatherization and energy management systems on three municipal buildings.
- Work with National Grid through their Community Initiative program to encourage residents and building owners to sign up for no cost energy assessment offered through the Mass Save program.
- Working to host solar alternative on bill credit provided under the new Solar Mass Renewable Target (SMART).

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)

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51103 - SUS SAL OFFICE MANAGER	7,449	7,671	8,106	8,168	62	0.8%
51160 - SUS SAL RECYCLE/ENERGY MGR	67,626	61,839	65,000	72,985	7,985	12.3%
51166 - SUS RECYC PER DIEM INSPECTOR	2,300	782	2,300	2,300	0	0.0%
51167 - SUS OFFICE ASSISTANT	0	0	0	9,621	9,621	
51168 - SUS COMPOST ATTEND	20,374	23,619	25,000	25,000	0	0.0%
001 - PERSONNEL SERVICES Total	97,749	93,911	100,406	118,074	17,668	17.6%
002 - PURCHASE OF SERVICES						
52403 - SUS MAINT OF VEHICLE	319	297	500	500	0	0.0%
52813 - SUS CHIPPER SERVICE	20,076	19,546	0	0	0	
52905 - SUS SOLID WASTE	1,026,624	1,125,642	1,440,000	1,525,000	85,000	5.9%
53005 - SUS RESILIENCY PLAN TECH ASST	0	0	0	0	0	
53424 - SUS HOUSE HAZARDOUS WASTE	33,309	40,015	0	0	0	
002 - PURCHASE OF SERVICES Total	1,080,327	1,185,500	1,440,500	1,525,500	85,000	5.9%
004 - SUPPLIES						
54200 - SUS MISC EXPENSE	380	500	500	500	0	0.0%
54801 - SUS FUEL/OIL VEHICLE	454	500	500	750	250	50.0%
004 - SUPPLIES Total	834	1,000	1,000	1,250	250	25.0%
Grand Total	1,178,910	1,280,411	1,541,906	1,644,824	102,918	6.7%



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