

PUBLIC SAFETY

PROGRAM SUMMARY: Public Safety (budget code 200)

COMMENTS:

The Public Safety Program includes **Law Enforcement** (Police and Dispatch and all of the **Inspection Services** (Building, Electrical, Gas Inspectors and Sealer of Weights). It also includes **Emergency Management**, and **Other Public Safety** (Animal Control, the Tree Warden and the Board of Health).

Expenditure Profile:

Requested spending on the Fiscal 2015 Public Safety budget is \$1,943,488 or 23.9% of total Program Operating Expenses. This represents a \$127,204 or 7.0% increase over FY 2014. The majority of this budget growth is concentrated in the Dispatch Department (+\$20,267 or 8.86%) and the Police (+\$101,481 or 7.76%).

Significant Changes

Personnel costs are the major driver behind the budget increases being proposed by both the Police Department and Dispatch. In the Police Department personnel costs would increase by \$96,337 or 8.7%. Much of this increase, however, is attributable to the creation of a new position in the department – a School Resource Officer for the Franklin County Technical School. More than half (52%) of the projected increase in personnel cost is due to this new position, the cost of which will be fully reimbursed by the Franklin County Technical School. Another major driver of the Police Department budget increase is the full implementation of the Pay and Classification Study. The Police Union (IBPO) is the only unit that has ratified a collective bargaining agreement that accepts the study. In the case of the Police the pay schedule has been compressed to make the department more competitive with other Police Departments. It also means that that the town's personnel costs will increase faster because there are fewer steps, and because each step is worth 4%. Personnel costs, attributable to the pay and class study, also help to drive the 9.0 % increase in the Dispatch Department, where personal services are scheduled to increase by \$20,277 or 9.0%, once again attributable to the implementation of the pay and classification study.

Other increases in the Public Safety budget include a \$1,000 or 7.89% in the Forest Warden, a \$1,021 or 3.50% increase in the Board of Health, and a \$730 or 4.26% increase in the Animal Control Budget.

Highlights of Goals and Objectives

Some of the key goals and objectives that are included in the Public Safety Budgets are:

- To continue to provide a high level of service to the community in the protection of people and property.
- To encourage continued cooperation between the Montague Police and Fire Departments in the delivery of services including the co-sponsoring of an annual open house at the Public Safety complex that allows officers and residents to have a chance to meet and greet each other. It also allows residents to get to know who the Police Department team is, what the department is all about and how the police can help them.
- To make the police department more accessible to the public by getting an officer out of the cruiser more often and on the street where they can be more accessible. Implementation of this goal will be enhanced by the hiring of new reserve officers.
- To expand communication of the Police Department with the public through the use of social media websites such as Facebook and the Town of Montague website. This effort focuses both on keeping the public entertained as well as informed about important Police Department matters.
- To accelerate comprehensive efforts to resolve issues with the town's "problem properties". This would include direct intervention by the Inspectional Services departments, Police and Fire, and the Board of Health in (1) publicly owned properties (15 School Street, 38 Avenue A, 25 Sixth Street, 20 Canal Road, 26-28, 30 and 34 East Main Street and 35 Eleventh Street; in (2) privately owned properties (Abandoned properties in AG Receivership Program with Board of Health) – 104 Third St., 69 Fifth Street, 132 L Street and 110 L Street; and (3) Other 38 East Main Street, 41 East Main St., 11 Power St. and 15 Power Street.

Accomplishments: (last 5 years)

- Brought the new public safety facility on line and modernized the delivery of law enforcement services.
- Established productive relationships between the Police and downtown merchants making the latter partners in the prevention of crimes.
- Implemented programs where the Police play a key role in the life of Montague's children including Community Partnership, the Brick House and the Catholic Social Ministries.
- Joined forces between the Montague P.D. and the Anti-Crime Task Force in league with the District Attorney's Office.
- Enabled the Police Department to take advantage of County Wide law enforcement services through Mutual Aid.

- Secured significant grant funds to cover the cost of Dispatching
- Reached a favorable agreement with the Towns of Greenfield and Deerfield to provide shared animal control services at a significantly reduced cost.
- Worked with the Franklin County Sheriff's Department on the development of a regional kennel that saves the town a significant amount of money and provides greatly improved shelter for animals that are being detained.
- The Building Department has worked closely with Town Counsel to resolve litigation issues on the East Main Street (Millers Falls) properties and Montague Center School, hopefully helping to accelerate the transfer of ownership to responsible private ownership and onto the tax rolls.
- Implementation of the new Energy Code by the Building Inspector

200 PUBLIC SAFETY

- **211 POLICE**
- **212 DISPATCH**
- **241 BUILDING INSPECTOR**
- **244 SEALER OF WEIGHTS**
- **291 EMERGENCY MANAGEMENT**
- **292 ANIMAL CONTROL**
- **294 FOREST WARDEN**
- **299 TREE WARDEN**
- **511 BOARD OF HEALTH**

General Category: Public Safety

Department POLICE

Dept # 211

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5111	Salaries Full Time	94,541	76,407	36,593.50	78,317		78,317
5112	Wages Full Time	558,256	689,605	319,414.97	763,623		763,623
5113	P/T Wages Custodial	10,745	10,989	5,196.14	11,651		11,651
5114	P/T Wages	22,302	36,000	10,636.12	36,000		36,000
5132	F/T Wages O/T	133,929	100,000	62,683.34	108,000		108,000
5135	Court Time	13,417	14,000	4,787.48	14,000		14,000
5141	Educational Incentive Pay	76,335	91,993	41,796.94	94,759		94,759
5142	Shift Differential	9,209	11,000	4,754.75	11,000		11,000
5143	Paid Holidays	36,513	47,150	20,424.25	54,031		54,031
5144	Longevity	3,200	3,200	1,200.00	3,300		3,300
5145	Cell Phone Stipends	2,989	3,400	1,563.67	3,400		3,400
5151	111F Regular Wages	44,409		7,604.10			
5152	111F Incentive Pay	4,330		716.25			
5153	111F Holiday Pay	2,110		237.36			
5191	Fitness Stipend	1,250	2,500		2,500		2,500
5193	Vacation/Sick Leave Buyback		-				
5195	Training	15,543	24,000	10,617.09	26,000		26,000
	TOTAL PERSONAL SERVICES	1,029,079	1,110,244	528,225.96	1,206,581		1,206,581
5242	Building R & M	1,924	2,000	1,098.02	2,000		2,000
5250	Equipment R & M	27,201	28,000	9,446.46	28,000		28,000
5315	Police Academy Expenses	11,637	5,000		3,000		3,000
5318	Meals For Prisoners	389	750	237.05	750		750
5319	Dry Cleaning	377	400	201.00	400		400
5341	Telephone	9,989	9,700	4,168.36	10,000		10,000
5344	Postage	485	500	237.45	500		500
5345	Advertising	60	300		100		100
5350	Other Services	4,888		7,210.00			
5451	Cleaning Supplies	152	400	218.71	400		400
5480	Vehicle Supplies & Maintenance	31,989	23,000	12,607.00	23,000		23,000
5481	Gasoline	36,534	37,000	19,708.06	41,000		41,000
5501	Drug Investigation		2,000	1,000.00	2,000		2,000
5580	Other Supplies	17,943	10,000	7,170.28	12,000		12,000
5581	Subscriptions/Books	23	100	60.00	150		150
5582	Uniforms/Clothing	13,165	13,500	6,023.23	14,200		14,200
5585	Ammunition		8,800		5,870		5,870
5710	Travel/Seminars	4,091	2,000	1,622.56	2,000		2,000
5730	Dues & Memberships	1,430	1,200	478.00	1,660		1,660
5740	Insurance	11,660	12,826	15,136.00	15,590		15,590
	TOTAL EXPENSES	173,935	157,476	86,622.18	162,620		162,620
5800	Cruiser	36,895	39,500	38,773.50	39,500		39,500

5801	Capital Outlay						
	TOTAL CAPITAL OUTLAY	36,895	39,500	38,773.50	39,500		39,500
	TOTAL	1,239,910	1,307,220	653,621.64	1,408,701	-	1,408,701

Staffing - Base Wages excluding Overtime/Shift/Holiday

Step Date	Title	Grade/Step 7/1/2014	Hourly Rate	Hours Days/Hrs	Total Annual	Incent %	Annual Incentive	DOH	Svc FY14	Long
7/1/2014	Chief Dodge	I2			78,317.00	20%	15,663.40			700
7/1/2014	Staff Sgt Williams	SS4	34.60	1,968	68,092.80	20%	13,618.56	9/25/1995	19	N/E
7/1/2014	Sergeant Bonnett	S3	29.97	1,968	58,980.96	10%	5,898.10	6/27/2005	9	N/E
7/1/2014	Sergeant Laster	S2	28.82	1,968	56,717.76	10%	5,671.78	1/29/2001	14	500
7/1/2014	Sergeant Suchanek	S4	31.16	1,968	61,322.88	10%	6,132.29	10/26/1992	22	700
7/1/2014	Detective Dempsey	D4	25.97	1,968	51,108.96	10%	5,110.90	12/24/1996	18	N/E
7/1/2014	Detective Dobosz	D5	27.01	1,968	53,155.68	20%	10,631.14	9/18/1984	30	900
7/1/2014	Detective Doyle	D4	25.97	1,968	51,108.96	20%	10,221.79	12/26/1994	20	N/E
7/1/2014	K9 Patrolman Ruddock	P4	23.96	1,968	47,153.28					
7/1/2014	Patrolman Deery	P3	23.04	1,968	45,342.72	10%	4,534.27	2/17/2008	7	N/E
7/1/2014	Patrolman Whalley	P3	23.04	1,968	45,342.72	10%	4,534.27			
7/1/2014	Patrolman Hoffman	P2	22.15	1,968	43,591.20		-	11/29/2012	2	N/E
7/1/2014	Patrolman Lapachinski	P2	22.15	1,968	43,591.20	10%	4,359.12	1/12/2012	3	N/E
7/1/2014	Patrolman Miner	P5	24.92	1,968	49,042.56		-	2/4/2004	11	500
7/1/2014	Patrolman Sevene	P4	23.96	1,968	47,153.28		-	8/17/2004	10	N/E
7/1/2014	School Resource Officer	P1	21.30	1,968	41,918.40	20%	8,383.68			-
		Grade/Step 7/1/2014	Daily/Hrly Rate	Rate #1 Days/Hrs	Grade/Step Anniv	Daily/Hrly Rate	Rate #2 Days/Hrs	Total Annual		
4/17/2015	Claude Lapointe (UE, 3 hrs M-F)	H2-3	14.23	625	H2-4	14.51	190	11,650.65		

811,672.61

23-Oct per STM added 4,666 to 5111, 993 to 5141, 38320 to 5112, and additional 5000 to 5141

23-Oct per STM added 4,666 to 5111, 993 to 5141, 38320 to 5112, and additional 5000 to 5141

19-Dec added 30 hours extra to janitor pay tp help cover the approx. extra 30 hours worked for snow removal, etc C. Dodge

20-Dec added Kyle Whalley to the unknown Patrolman position Kyle has an associate's degree in Law Enforcement C.Dodge

30-Dec Changed Whalley to P3 due to his prior police experience of 4+ years

30-Dec added SRO assuming 20% incentive with a starting date of July 1st at P1

30-Dec The Tech School has agreed to pay for all the costs associated with the hiring of a new police officer in addition to our current staffing level so we can place a fulltime School Resource Officer at their school. The total annual cost to the twon to add this new officer would be \$74,768.82 for the first year. I can show \$52,876.80 of the \$74,768.82 in this budget as it pertains to salary, education incentive, holiday pay, and clothing allowance. I am unable to show \$20,622.38 because these included expenses not associated with this budget such as the town,s share of Medicare and Health Insurance, Life insurance, 9% retirement and a one time \$3000 academy expense

Costs Associated with hiring an addition Officer to be a School Resource Officer - all expenses to be paid by Th eFranklin County Technical School

Included in Budget:

Salary
 Incentive pay (20%)
 Holiday Pay
 Clothing Allowance
 One Time Academy Exp
 Total

41,918.40
 8,383.68
 1,874.00
 700.00
 3,000.00
55,876.08

Not included in this budget but placed else where as per Town Accountant:

Medicare @ 1.45%
 Retirement @9%
 Town share Health Ins
 Town share Life Ins
 Total

756.55 in 910 Budget
 4,695.85 reimb of est exp - not separated out in 910
 14,162.40 in 910 Budget
 154.56 in 910 Budget

19,769.36

Grand total to be reimb by FCTS 75,645.00

Total FY2015 Budget without the new SRO position included=\$1,352,826.00

General Category: Public Safety

Department DISPATCH

EXPENDITURES	Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5112 Wages Full Time	162,037	163,049	81,481.69	178,126		178,126
5114 Wages Part Time	1,658	10,000	3,554.48	10,000		10,000
5132 F/T Wages O/T	41,720	35,000	15,759.90	38,000		38,000
5142 Shift Differential	2,549	2,600	1,191.42	2,600		2,600
5143 Paid Holidays	7,302	7,500	3,190.33	7,500		7,500
5144 Longevity		150		150		150
5145 Cell phone stipend	231	300	144.25	300		300
5146 TFFD Shift	2,172	4,380	2,046.52	6,570		6,570
5195 Training	850	2,000		2,000		2,000
TOTAL PERSONAL SERVICES	218,519	224,979	107,368.59	245,246	-	245,246
5314 Seminars	338	2,500	275.00	2,500		2,500
5710 Travel	973	1,200	647.54	1,200		1,200
TOTAL EXPENSES	1,311	3,700	922.54	3,700	-	3,700
TOTAL DISPATCH	219,830	228,679	108,291.13	248,946		248,946

Staffing - Base Wages excluding Overtime/Shift/Holiday

Assumes Pay and Class Implemented

Anniv Date	Title	Grade/Step 7/1/2014	Hrly Rate	Rate #1 Hrs	Grade/Step Anniv	Hrly Rate	Rate #2 Hrs	Total Annual
	Full-Time							
12/3/2014	Dispatch Supervisor/Office Adm MO	E3	21.34	2,088				44,557.92
1/22/2015	Communications Officer F/T LB	B4	17.28	1,968				34,007.04
12/27/2014	Communications Officer F/T CH	B3	16.86	1,968				33,180.48
9/7/2014	Communications Officer F/T KS	B4	17.28	1,968				34,007.04
7/22/2014	Communications Officer F/T KW	B2	16.45	1,968				32,373.60
								-
9/20/2012	Communications Officer F/T JK-B	H2-3	14.07					
4/22/2013	Communications Officer P/T TW	H2-5	-					
1/25/2013	Communications Officer P/T MA	H2-3	-					
	Communications Officer P/T							-
	Communications Officer P/T							-
	Communications Officer P/T							-

Program Description/Description of Services

In the space below provide a brief and concise description of your department/program. What is the overall mission of your department and what are your primary goals? How will your department go about achieving them? And in a few sentences, describe the responsibilities of each element/division of your department and the programs/services that each provides.

(Note: You may find it useful to refer to prior year "program description narratives". These have been provided for your convenience)

Police Department Staffing:

It is the Mission of the Montague Police Department to provide quality Police, Dispatch and Animal Control services to the residents of the Town of Montague. All members are constantly working very hard to carry out this mission.

As the **Police Chief**, I am responsible for drafting a budget and making sure the police department is operating correctly and efficiently. I am also charged with making sure my officers and dispatchers are safe and have the tools necessary to do their jobs. I also spend time looking for any available funding that will assist our agency. I am able to do all of this because of the support I get from the community.

The **Sergeants (supervisors)** have all been assigned duties and responsibilities to assist all officers with doing their jobs in the best and safest way possible. Some of the Sergeants have been sent to school and are now instructors for a lot of the mandatory training that we need to do each year. This means the training can now be done in house at a lower cost.

The **Detective Bureau** continues to be busy, unfortunately. We have appointed John Dempsey as a new detective to replace Lee Laster, whom was promoted to Sergeant in November of this year. I have been able to provide the Detective Bureau with the tools and training they need to do their investigative jobs and to help solve crimes.

The **Patrol Officers** are doing a great job. Because of the town's generosity, I have been able to provide the officers with good equipment to keep them safe while carrying out their duties. The officers are receiving the necessary training to keep them current on all matters of law and to help make them aware of the many outside services that are available to our agency.

Dispatch Staffing:

The Dispatch Manager/Office Administrator:

The Dispatch Manager assists the Police Chief with the completion and carrying out of the Dispatch Budget. The Manager is also responsible for running the dispatch office. This includes seeking and applying for any 911 or related dispatch grants, assigning dispatchers to their duties and shifts, making sure the dispatch office is current on all laws and trainings and making sure the dispatchers are doing their jobs properly. The Manager also has to make sure all dispatch related equipment is operating properly and gets replaced or updated as needed or required.

The Officer Administrator (who also happens to be the Dispatch manager) is responsible for completing the Police and Dispatch payrolls as well as processing payable and receivable bills and payments. The Administrator also serves as the "Keeper of Records" (aka Records Dept.) and is responsible for all of the records retained by the police department. Public record requests and court documents are all prepared and processed by the administrator. The Police Officers turn in all of their reports, traffic citations, TBL tickets, parking tickets, etc to the administrator.

The **Dispatchers** are responsible for taking incoming emergency information (by phone, radio or walk-ins) and then relaying this information correctly to the proper emergency personnel such as Police, Fire and EMS (Emergency Services). The dispatchers are also a very valuable resource for the police officers. Dispatch assists the police officers by printing and preparing a lot of the paperwork needed by the officers for the various reports they have to do daily, such as arrest reports, accidents and incidents. Dispatch also runs warrant checks and RMV information regularly for the officers.

Animal Control:

The Animal Control Officer is a shared position between the City of Greenfield (50% share) and the Towns of Montague (25% share) and Deerfield (25% share). The Animal Control Officer is responsible for enforcing all animal related laws and issuing complaints to offenders.

The Animal Shelter building is owned by the Town of Montague and Operated by the Franklin County Sheriff's Office. The Animal Control Officer works with the shelter, however is not involved in the daily operations of the shelter.

I am very pleased with our agency and I feel very fortunate to have the officers, dispatchers and administrative personnel that I have. We have a department that works very hard and we can all be very proud of.

Form Narrative 1

Budget Statement

Describe the most significant changes that you are proposing in your FY 2015 budget submission. What are the key factors that are driving spending in your budget? These could include uncontrollable increases (greater than inflation) for materials, supplies or utilities; increases related to the implementation of collective bargaining agreement; staffing increases; the implementation of new programs or services, possibly driven by new statutory requirements, compliance issues or need to address deferred maintenance. Conversely, note any savings that are anticipated due to greater efficiency in your operations.

The most significant change in my proposed FY 2015 budget is in the police and dispatch wages. The officer and dispatch wages have increased due to the recent passage of the Pay and Classification Study and the settling of new contracts. Though this has an impact on my next year's budget, it was, in my opinion, very much worth it. The new wages made a very positive impact on employee morale within our agency and has made us more competitive with the other agencies around us. It will also help us to retain our employees.

State mandated training is also increasing our annual Dispatch and Police budgets. Even though the training is costly, it is my opinion that it is worth every penny we spend. Employees are able to do their jobs with more confidence, in a safer manner and with less liability when they are current on their training and law updates. Because the Dispatch Manager seeks and obtains grants to help pay for training, the dispatch training costs are lower than they would have been without this extra funding.

I would like to point out that we are actually budgeting less money for the Education Incentive portion of the FY 2015 budget due to an officer, whom had a Master's Degree (which is the highest Education Incentive paid), resigning in November 2013. It is very likely that any new officer hired to fill this open position will not receive the same Educational Incentive as the officer that had left.

Overall, the only noticeable increase in our requested FY 2015 budget request is in the Personal Services portion (contractual). The remaining part of our budget was very close to being level funded.

Objectives

Describe the department's primary objectives for the upcoming fiscal year. These could include both "maintenance objectives" (i.e. continuing to provide the same level of services as the current year) and "new initiative objectives. Wherever possible an attempt should be made to identify the two or three key objectives for each division/element of your department. A matrix identifying the apparent divisions/elements of your department will be provided to you.

The goal of the entire Montague Police Department, both police and dispatch, for the upcoming year is to at the very least continue to provide the same quality services as we have been. The Dispatch Manger and I are always working to make each new day and year better than the prior. We have made many changes in the department that have allowed us to do our jobs much better and to serve the needs of the residents in a much better fashion. One such example of this is the appointment of two officers to be Community Outreach Officers. These officers, including myself, attend community meetings and work with the local businesses and schools to make them feel much safer and better about our community.

We have joined forces with the Turners Falls Fire Department to hold an annual open house at the Public Safety Complex. This is a very fun and exciting day for everyone but most importantly it allows the officers and residents to have a chance to meet and greet each other. It also allows us to be able to let the residents know who we are, what we are all about and how we can help them.

I am working on getting an officer out of the cruiser more often and on the street where they can be more accessible to the public. We are hiring some new Reserve Officers and with their help we should be able to make this goal possible.

We have opened up communication with the public, both local and distant, through some social media websites such as Facebook and the Town of Montague website. We are constantly keeping the public updated on both entertaining and important police department matters. Very often we are complimented for using this type of communication as many people are able to take advantage of this by sitting comfortably at their home computer, on their smart phone/tablet or in their office.

Form Narrative 2

Major Accomplishments

Describe the most significant accomplishments of your department over the past eighteen months. Also, describe why you consider these accomplishments significant and identify the benefits that have been/will be realized by the town. These could include costs savings, greater efficiency, increased service levels, improved safety, or enhancements to quality of life.

Some of the most significant accomplishments that our agency has been involved in and have been working on have already been mentioned in our objectives. We have reached out to and are becoming more involved with the community and the programs that are taking place within our community. This is very important because it opens up the line of communication between the public and the police. It also helps to build trust between the police department and the community.

As mentioned, I have assigned officers to work with the businesses in the downtown districts to help keep them from being a victim of thefts, vandalism, etc. and to make it so we can work together with them to resolve issues that the businesses may have.

We have also been involved with many programs that address the children in our community such as the Community Partnership, The Brick House and the Catholic Social Ministries. I am very proud of the outreach we have been doing and we are complimented often for this.

We have joined forces with the recently formed Anti-Crime Task Force, which is overseen and funded by the District Attorney's Office. This is a very valuable and helpful tool for us to use in combating and solving crimes. This program provides us with more tools and personnel when needed to fight such things as thefts, violent crimes and narcotic violations.

We have entered into a County wide Mutual Aid agreement which will help our officers be more successful with their court cases when jurisdiction has been a factor. It also makes our community much safer because with one radio or phone call for help we can have several agencies responding to assist us.

As mentioned, we have opened up our communication with the community by taking advantage of various electronic media sources. I am able to continuously keep the community updated and aware of current events. We have been thanked many times for taking advantage of these forms of communication and in fact we have over 1000 followers/likes on one of our computer sites.

To save some money, we have purchased two new police cruisers that have more efficient engines and fuel mileage than the vehicles they replaced. We will continue to purchase more efficient police cruisers when we can.

We have participated in training programs that have been put on by the Town's Insurance Company, MIIA, to save money on our Insurance.

In Dispatch, the dispatch manager has secured a large amount of money from the State through a grant. This money has helped to reimburse our budget and the town for much of the salaries paid to the dispatchers. The Dispatch Manger has done a great job in locating and securing extra funding for Dispatch over the last couple of years.

The Dispatch Manager has become part of the High Risk Team of Franklin County. This program is sponsored by the District Attorney's Office and the members meet once a month to discuss Domestic Violence cases and the offenders involved in each case. The team looks at all of the Domestic Violence cases that were brought to the DA's Office for prosecution and they evaluate the offenders to determine which offenders are a high risk and are likely to re-offend. Once the list of High Risk Offenders is established, the list is put out to all area departments so they are more informed and response plans can be developed. The team also makes suggestions as to what programs each offender must participate in after being released from incarceration.

We have entered into an agreement with the City of Greenfield and the Town Deerfield to share an Animal Control Officer. Because of this agreement, we are able to save the town a lot of money. We pay 25% of the costs to cover this position and meet the state requirement of having an animal control officer.

We have offered out one of our town buildings at the old landfill on Sandy Lane in Turners Falls to house the Franklin County Animal Shelter, which is operated by the Franklin County Sheriff's Department. The total annual cost to the town of Montague to shelter our dogs is \$1200.00 a year. An extra \$1000 is budgeted for this service to help cover the costs of Veterinarian fees for services outside of the scope of the Shelter. This service saves the town a lot of money.

In summary, we have joined forces with the District Attorney's Office, signed on to a county wide mutual aid agreement, received more training, became more involved with community agencies and made ourselves more available to the public, all to make our community a better and safer place to live and work.

Performance/Workload Indicators

Provide comparative measures of performance and workload delivered in FY 2013, estimated in FY 2014, and anticipated in FY 2015 in for key departmental divisions/elements. The appropriate measures will be identified during your meeting with the Town Administrator.

Because a large portion of what we do as a police department is unpredictable each year, such as crimes and arrests, we are not able to predict the future in any certain way. We do however try to base our predictions for the future on our past.

I have attached some Records and Geographical analysis so you can see some of our work load over the last year and a half. As you look through that paperwork you will see some pretty interesting facts such as the location, by street name, of various offenses in our community. The analysis shows how many Incidents, Arrests, Accidents, Traffic Citations, Restraining Orders, and Parking Tickets have been issued or have taken place on each street within each village of the Town of Montague. Looking at the data it appears that Avenue A is the busiest street for police action by far in our community on both Fiscal Years.

There is also an analysis showing Arrest Information, Summons Information and Protective Custody Information based on the age, race, and sex of the offenders. The data indicates that in the FY 2013 time frame, white males between the ages of 35-54 were the most common arrested individuals in our community. Interestingly, in the 5 months of FY 2014 white males in the age groups 18-24 and 25-34 have equal amounts of arrests and the 35-54 age group is lower.

There is another analysis that shows the same information as above based on the day of the week and the time of day. You will have to read into this for further facts.

The analysis' are from Fiscal year 2013 (12 months) and this Fiscal year from July 1, 2013 to December 3, 2013 (5 months). Because I only have 5 months of data from this year to compare to, the numbers are much lower than 2013. I suspect that this year and next year will be very similar to FY 2013 when the years are complete. Our workload never seems to get much lighter so my prediction for FY 2015 is we will be just as busy, if not more busy, in the future.

Form Narrative 3

General Category: Public Safety

Department **BUILDING DEPT**

Dept # 241

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5111	Salaries Full Time	96,122	97,722	46,716.25	98,556		98,556
5114.241	P/T Wages Building Inspector	325	1,150		1,150		1,150
5114.242	P/T Wages Gas Inspector	2,977	2,675	1,298.88	3,350		3,350
5114.243	P/T Wages Plumbing Inspector	2,517	4,025	1,055.34	3,350		3,350
5114.245	P/T Wages Electrical Inspector	5,412	7,725		7,725		7,725
5144	Longevity	600	600		1,000		1,000
5145	Cell Phone Stipends	300	300	144.25	300		300
	TOTAL PERSONAL SERVICES	108,252	114,197	49,214.72	115,431	-	115,431
5314	Seminars	505	360	284.00	375		375
5341	Telephone	414	650	170.12	600		600
5344	Postage	219	275	92.00	310		310
5380	Other Services						
5420	Office Supplies	410	600	68.63	600		600
5581	Subscriptions/Books		-		200		200
5710	In-State Travel	1,845	2,100	80.00	2,100		2,100
5730	Dues & Memberships	80	230		230		230
	TOTAL EXPENSES	3,473	4,215	694.75	4,415	-	4,415
	TOTAL BUILDING INSPECTOR	111,725	118,412	49,909.47	119,846		119,846

Staffing - Base Wages excluding Overtime/Shift/Holiday

Anniv Date	Title	Grade/Step 7/1/2014	Hourly Rate	Rate #1 Hours	Grade/Step Anniv	Hourly Rate	Rate #2 Hours	Total Annual
5/23/2015	Building Inspector	S9-18+	34.71	1,828.50			-	63,467.24
3/6/2015	Building Secretary	H2-18+	19.19	1,828.50				35,088.92

Program Description/Description of Services

In the space below provide a brief and concise description of your department/program. What is the overall mission of your department and what are your primary goals? How will your department go about achieving them? And in a few sentences, describe the responsibilities of each element/division of your department and the programs/services that each provides. (Note: You may find it useful to refer to prior year “program description narratives”. These have been provided for your convenience)

Purpose of Department/Mission

To promote the public health, safety and welfare in, of and around buildings and structures in the Town through the application of the Massachusetts Building and Construction Codes, Zoning By-laws and other related laws of the Town and Commonwealth.

To provide for the orderly, efficient and environmentally conscientious use of land through the administration of the Zoning By-laws and other land use laws of the Town and Commonwealth. To provide assistance to citizens, property owners, builders and designers seeking to legitimately develop property to that end.

To enforce, when necessary, the construction and land use laws of the Town and Commonwealth to assure public health, safety and welfare in buildings in Montague.

Department Staffing

- One full-time Building Inspector
- One full-time Clerk
- One part time Alternate Building Inspector
- One part-time Plumbing and Gas Inspector
- One part-time Alternate Plumbing and Gas Inspectors
- One part-time Electrical Inspector
- One part-time Alternate Electrical Inspector

The full time employees are salaried. The Plumbing, Gas, and Electrical permit system works on a fee for service basis and the Inspectors are paid per inspection.

Mandated Services

- Processes permits for building, plumbing, electrical and gas fitting work
- Makes inspections
- Issues enforcement notices
- Collects fees
- Maintains permanent records.
- The Building Department also regularly inspects public places of assembly and investigates the current condition of existing buildings and seeks enforcement where required.

Other Programs/Services & Coordination Provided

- The Building Department takes all applications and coordinates the inspection requirements for the individual Inspectors.
- The Building Department oversees and coordinates with other town departments the permitting and oversight of all new building construction and renovations.
- The Department's Inspectors' knowledge and advice are consistently made available to other town departments including Board of Health, Planning, Assessors and Selectmen.
- The Department assists the Treasurer/Collector in collecting delinquent tax payments.
- The Building Department provides all clerical and most technical support to the Zoning Board of Appeals.

Revenues Generated

- Building & Demolition Permits
- Gas Permits
- Plumbing Permits
- Electrical Permits
- Home Occupations
- Annual Inspection Fees
- Building and ZBA copies of records
- Montague Zoning Bylaws & Subdivision Regulations
- ZBA Hearing Fees
- Zoning Maps

Form Narrative 1

Budget Statement

Describe the most significant changes that you are proposing in your FY 2015 budget submission. What are the key factors that are driving spending in your budget? These could include uncontrollable increases (greater than inflation) for materials, supplies or utilities; increases related to the implementation of collective bargaining agreement; staffing increases; the implementation of new programs or services, possibly driven by new statutory requirements, compliance issues or need to address deferred maintenance. Conversely, note any savings that are anticipated due to greater efficiency in your operations.

Spending –

Personal – The majority of the Building Department budget is in personal. The remainder of the budget, \$4,415 is for everything else. In the current FY 96.187% of the budget is personal. In the requested budget for FY-15 it is projected to increase to 96.199% due to full-time salaries which is not in the control of the Department. Stipends for the part time inspectors are currently projected to remain the same as outlined in the Selectmen's budget guidelines.

Expenses – Telephone expenses have reduced with better land line package rates and a significant reliance on personal cell phones for much of the call traffic. In the past phone savings have been applied to budget reductions. This year a minor amount will be applied to postal expenses which have been rising. Travel expenses have not been increased this year since the federal mileage reimbursement rate has been reduced. Books/Subscriptions line item has been added back in since the building code has been expanded to four volumes (Commercial, Residential, Energy and Existing Buildings Code). The state has supplied the first two and may supply the third but I have no expectation of the fourth.

Drivers of Time - The principal drivers of new department burdens is the consumption of time now required to be committed to new or enhanced requirements such as:

- Changes in code requiring education, permit principally submittal items.
- Existing Building Code – An entirely new code was adopted for existing buildings. Although little changes in the resulting construction there is a completely new decision and review matrix to be applied to all permits to modify existing buildings.
- Energy Code - One of the few codes developed that has become more rational and easier to apply. However there is a significant amount of requirements in the application and inspection phases of almost any project.
- Stretch Energy Code – This optional enhanced energy code was adopted by Montague and requires additional submittals and oversight.

- Additional State Programs overseen by Building Departments; Separate Workman's Compensation forms and record keeping is required for ALL permits; Home Improvement Contractor registration requires separate confirmation of a contractor's status, and if problems arise, assistance to homeowner with their options. Construction Control for design professionals. This long standing requirement was just recast and from a program with 1 form to up to 4 forms and multiple paths for confirmation of professional oversight.
- The Eighth Edition of the Building Code – A new code format was adopted with a privately published base code of 2 volumes (673 & 868 pages) which is difficult and/or expensive for the public to obtain and an independent publication of the Massachusetts Amendments also in matching volumes (324 & 236 pages) which have to be cross referenced with each other. As an example the residential section is 1,104 pages today while in 2008 it was 173 pages.
- Census Bureau – requests monthly reports on permit activity.
- The computer and e-mail – Although a great help on most of our work it has become a significant generator for additional information requiring data entry, storage and systems of retrieval.

The above are just some of the quantifiable examples of additional responsibilities and work which have accumulated over a period of years. No single item is of a dramatic nature but in total it has changed the nature of the job and department responsibilities away from onsite inspections and more toward information management, review and retrieval.

Objectives

Describe the department's primary objectives for the upcoming fiscal year. These could include both "maintenance objectives" (i.e. continuing to provide the same level of services as the current year) and "new initiative objectives. Wherever possible an attempt should be made to identify the two or three key objectives for each division/element of your department. A matrix identifying the apparent divisions/elements of your department will be provided to you.

Land Use Planning - Zoning By-law Development and Sub-division revisions.

Problem Properties – Resolution on one or more of the following:

Publicly owned:

- 15 School Street
- 38 Avenue A
- 25 Sixth Street
- 20 Canal Road (Strathmore)
- 34 East Main Street
- 30 East Main Street
- 26-28 East Main Street
- 35 Eleventh Street

Privately owned: Abandoned properties in AG Receivership program with the Board of Health

- 104 Third Street
- 69 Fifth Street
- 132 L Street
- 110 L Street

Other

- 38 East Main Street
- 41 East Main Street
- 11 Power Street
- 15 Power Street

Form Narrative 2

Major Accomplishments

Describe the most significant accomplishments of your department over the past eighteen months. Also, describe why you consider these accomplishments significant and identify the benefits that have been/will be realized by the town. These could include costs savings, greater efficiency, increased service levels, improved safety, or enhancements to quality of life.

Litigation and Problem Properties – Litigation over East Main Street properties and the Montague Center School has concluded. I suppose that this may be considered an accomplishment but it seems more to indicate an increase Town responsibilities to problem properties. These properties need to be placed in competent hands or better long term maintenance regime must be committed to.

The Energy Code – It is rare that a new or revised code make life simpler but this was the case with the current (2009 IECC) version of the Energy code. After years of propagating a confused and unnecessarily complicated energy conservation rules, directness and simplicity was approached. Principals were “common sense” and could be communicated clearly. The rules were clear in their purpose and understandable by most. I hope the new revisions due out this year doesn't revert to ...

Performance/Workload Indicators

Provide comparative measures of performance and workload delivered in FY 2013, estimated in FY 2014, and anticipated in FY 2015 in for key departmental divisions/elements. The appropriate measures will be identified during your meeting with the Town Administrator.

Time – An inordinate amount of time was spent in litigation for the last two years. The most significant commitment was building and fire code, environmental, and tax issues for East Main Street properties in Millers Falls. This time will be reallocated to quicker inspections schedules; closer attention to Town owned problem properties; land use sub-division and zoning by-law revisions; assistance to the Board of Health to further implement safe housing improvements and cooperation with the Attorney General’s Receivership Program to rehabilitate abandoned or derelict properties.

Energy – The Energy Code has impacted construction in a profound way. A significant amount of new construction work has centered on Energy conservation measures in existing buildings. This is reflected in many permits for Energy conservation measures alone. However, most construction projects trigger Energy Code compliance issues of some sort. The public and contractors have generally responded positively to the new rules and responsibilities. This dialog will continue.

Form Narrative 3

General Category: Public Safety

Department **SEALER OF WEIGHTS**

Dept # 244

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5380	Professional/Technical	2,750	2,750	-	2,750		2,750
	TOTAL EXPENSES	2,750	2,750	-	2,750	-	2,750
	TOTAL SEALER OF WEIGHTS	2,750	2,750	-	2,750		

General Category: Public Safety

Department **EMERGENCY MGMT**

Dept # 291

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5113	P/T Salaries - EM Director	5,490	5,490	2,745.00	5,490		5,490
	TOTAL PERSONAL SERVICES	5,490	5,490	2,745.00	5,490	-	5,490
5380	FRCOG REPC Assessment	100	100	100.00	100		100
5420	Supplies		150	-	150		150
	TOTAL EXPENSES	-	250	-	250	-	250
	TOTAL EMERGENCY MGMT	5,490	5,740	2,745.00	5,740		5,740

28-Feb Other services is FRCOG assessment for RECP

General Category: Public Safety

Department **ANIMAL CONTROL**

Dept # 292

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5245	Vehicles R & M						
5213	Heating Oil						
5247	Software Program Support	3,000	300		300		300
5248	Equipment R&M						
5300	FC Sheriff's fee to run shelter		1,200		1,200		1,200
5310	Medical - Vet	575	1,000	82.38	1,000		1,000
5344	Postage	59	150	61.64			
5351	Poster Distribution	100	100		100		100
5380	Shared Animal Control Officer		14,070	3,517.81	14,950		14,950
5420	Office Supplies-Tags/Licenses	135	300	153.27	300		300
5580	Other Supplies						
	TOTAL EXPENSES	3,870	17,120	3,815.10	17,850	-	17,850
	TOTAL	3,870	17,120	3,815.10	17,850		17,850

General Category: Public Safety

Department **FOREST WARDEN**

Dept # 294

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5114	P/T Wages Forest Warden	1,584	1,631	-	1,631		1,631
5124	P/T Wages Temp						
	TOTAL PERSONAL SERVICES	1,584	1,631	-	1,631	-	1,631
5586	Other Supplies						
	TOTAL EXPENSES	-	-	-	-	-	-
	TOTAL	1,584	1,631	-	1,631		1,631

General Category: Public Safety

Department **TREE WARDEN**

Dept # 299

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5115	Elected Officials	1,263	1,460	623.00	1,460		1,460
	TOTAL PERSONAL SERVICES	1,263	1,460	623.00	1,460	-	1,460
5253	Tree Planting/Removal	10,479	10,500	6,144.94	11,500		11,500
5344	Postage		100		100		100
5345	Advertising		500		500		500
5730	Dues and Memberships	75	110		110		110
	TOTAL EXPENSES	10,554	11,210	6,144.94	12,210	-	12,210
	TOTAL TREE WARDEN	11,817	12,670	6,767.94	13,670		13,670

General Category: Human Services

Department BOARD OF HEALTH

Dept # 511

EXPENDITURES		Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5111	Wages Full Time - Director	62,644	63,066	30,204.00	64,327		64,327
5113.1	P/T Health Agent (20 hrs FY14)	11,966	21,936	10,424.20	22,312		22,312
5113.2	Clerk (17.5 hrs)	12,728	12,983	6,155.75	13,238		13,238
5113.4	Animal Inspector	1,500	1,500	750.00	1,500		1,500
5113.5	Barn Inspector	500	500		500		500
5113.6	Burial Agent	670	670	320.50	670		670
	Chair	1,000	1,500	750.00	1,500		1,500
	2nd Member	1,000	1,500	750.00	1,500		1,500
5115	3rd Member	1,000	1,500	750.00	1,500		1,500
5145	Cell Phone Stipend	300	300	144.25	300		300
	TOTAL PERSONAL SERVICES	93,307	105,455	50,248.70	107,347	-	107,347
5310	Medical/Dental		-		-		-
5314	Seminars	844	400	200.00	1,000		1,000
5315	Public Health Nurse Service	8,935	9,500	3,993.00	9,500		9,500
5341	Telephone	618	1,550	251.05	1,550		1,550
5344	Postage	372	800	227.51	800		800
5345	Advertising	377	200		200		200
5380	Miscellaneous	614	500	35.00	500		500
5420	Office Supplies	1,922	500	1,406.44	500		500
5500	Medical Supplies		200	120.28	200		200
5581	Subscriptions/Books	200	300		300		300
5710	Travel	1,714	2,357	519.24	2,357		2,357
5730	Dues & Memberships	355	300	150.00	300		300
	TOTAL EXPENSE	15,951	16,607	6,902.52	17,207	-	17,207
	TOTAL BOARD OF HEALTH	109,259	122,062	57,151.22	124,554		124,554

Staffing - Base Wages excluding Overtime/Shift/Holiday

Anniv Date	Title	Grade/Step 7/1/2014	Hourly Rate	Rate #1 Hours	Grade/Step Anniv	Hourly Rate	Rate #2 Hours	Total Annual
7/1/2014	Director of Health	G8						64,327.00
1/3/2015	Secretary 17.5 hrs/wk	H2-4	14.34	472.50	H2-5	14.63	441.75	13,238.45
9/24/2014	Health Agent 20 hrs	H7-2	21.05	245	H7-3	21.47	799.00	22,311.78

General Category: Human Services

Department BOARD OF HEALTH

Dept # 511

EXPENDITURES	Actual 2013	Appropriated 2014	Expended thru 12/31/2013	FY15 Level Services Request	FY15 Fin Comm Recommend	FY15 Town Administrator Budget
5111 Wages Full Time - Director	62,644	63,066	30,204.00	64,327		
5113.1 P/T Health Agent (20 hrs FY14)	11,966	21,936	10,424.20	22,312		
5113.2 Clerk (17.5 hrs)	12,728	12,983	6,155.75	13,238		
5113.4 Animal Inspector	1,500	1,500	750.00	1,500		
5113.5 Barn Inspector	500	500		500		
5113.6 Burial Agent	670	670	320.50	670		
Chair	1,000	1,500	750.00	1,500		
2nd Member	1,000	1,500	750.00	1,500		
5115 3rd Member	1,000	1,500	750.00	1,500		
5145 Cell Phone Stipend	300	300	144.25	300		
TOTAL PERSONAL SERVICES	93,307	105,455	50,248.70	107,347	-	-
5310 Medical/Dental		-		-		
5314 Seminars	844	400	200.00	1,000		
5315 Public Health Nurse Service	8,935	9,500	3,993.00	9,500		
5341 Telephone	618	1,550	251.05	1,550		
5344 Postage	372	800	227.51	800		
5345 Advertising	377	200		200		
5380 Miscellaneous	614	500	35.00	500		
5420 Office Supplies	1,922	500	1,406.44	500		
5500 Medical Supplies		200	120.28	200		
5581 Subscriptions/Books	200	300		300		
5710 Travel	1,714	2,357	519.24	2,357		
5730 Dues & Memberships	355	300	150.00	300		
TOTAL EXPENSE	15,951	16,607	6,902.52	17,207	-	-
TOTAL BOARD OF HEALTH	109,259	122,062	57,151.22	124,554		

Staffing - Base Wages excluding Overtime/Shift/Holiday

Anniv Date	Title	Grade/Step 7/1/2014	Hourly Rate	Rate #1 Hours	Grade/Step Anniv	Hourly Rate	Rate #2 Hours	Total Annual
7/1/2014	Director of Health	G8						64,327.00
1/3/2015	Secretary 17.5 hrs/wk	H2-4	14.34	472.50	H2-5	14.63	441.75	13,238.45
9/24/2014	Health Agent 20 hrs	H7-2	21.05	245	H7-3	21.47	799.00	22,311.78

1. **Program Description – Board of Health (511)**

The mission of public health is to promote health and well being for all residents of and visitors to Montague. Public health work is often invisible until something goes wrong. A helpful way to measure the success of local public health is to assess the absence of some events.

Food borne illness prevention
Disease surveillance and prevention
Rabies control
Ground water protection
Safe, healthy homes
Bed bug mitigation
Health promotion

- The absence of a food borne illness outbreak at events such as Mutton and Mead, the Block Party, Montague Old Home Days, or the Pumpkinfest is in part due to the strenuous permitting effort and food establishment inspection program of our Board of Health.
- Administering flu vaccinations to all individuals wanting one as well as seeking out low income residents who may not have transportation or financial means to come get a flu shot. This program helps keep disease rates low in Montague.
- Confining animals that bite people as well as sending specimens to the state lab for rabies testing is integral to the overall health of the community.
- Protection of ground water by attending perc tests and soil evaluations and reviewing and approving on site waste water treatment system plans.
- Housing inspections ensure residents' homes are safe and secure.
- Functional carbon monoxide alarms and smoke detectors, adequate heat and hot water.
- Safe, functional fire escapes
- Rodent and Bed bug mitigation
- Health promotion such as blood pressure screening, diabetes awareness, sun exposure awareness, etc.

Board of Health

Members

Michael Nelson, MBA Chair
Christopher Boutwell, Secretary
Al Cummings, Member

Director of Public Health

Gina McNeely, RS

Health Inspector
Carolyn Merriam, RN, BSN
20hr/wk

Public Health Nurse
Carolyn Merriam, RN, BSN
5.0hr/wk

Clerk
Anne E. H. Stuart
17.5 hrs/wk

Animal Inspector
Kathleen Burek
As needed

Burial Agent
Mandy Hampp
As needed

Barn Inspector
Kathleen Burek
Annual barn census

The Board of Health upholds and enforces state and local laws, ordinances and regulations pertaining to public health.

- Food establishment inspections
- Housing inspections-Ensure adequate, safe housing
- Nuisance remediation-Range from waste dumps to noise issues
- Hoarding issues-Handles very difficult mental health issues
- Recreational camps for children-Annual inspections
- Health promotion and education
- Communicable disease surveillance and follow up
- Rabies control-Including sending animal specimens to state lab
- Administration of annual flu shots
- Wellness Clinics-Stroke prevention, diabetes screening, melanoma prevention
- Issuance of burial permits
- Annual barn census
- Public record keeping
- Onsite waste water system
- Groundwater protection

The 10 Essential Public Health Services describe the public health activities that all communities should undertake and serve as the framework for the NPHPS instruments. Public health systems should:

- Monitor health status to identify and solve community health problems.
- Diagnose and investigate health problems and health hazards in the community.
- Inform, educate, and empower people about health issues.
- Mobilize community partnerships and action to identify and solve health problems.
- Develop policies and plans that support individual and community health efforts.
- Enforce laws and regulations that protect health and ensure safety.
- Link people to needed personal health services and assure the provision of health care when otherwise unavailable.
- Assure competent public and personal health care workforce.
- Evaluate effectiveness, accessibility, and quality of personal and population based health services.
- Research for new insights and innovative solutions to health problems.

2. **Budget Statement:**

The fiscal year 2015 budget request for the Board of Health is an increase of \$2,537 reflecting a \$1,937 increase in fixed personnel costs and a \$600 increase in the seminars line item.

I am also requesting funding from the legal fees budget to remediate substandard inhabited properties. These properties are primarily owned by out of town/state absentee landlords. This is a department wide effort to improve livability and safety in Montague.

3. **Fiscal Year 2015 Board of Health Objectives**

- Abandoned Housing Initiative (Continuation of program).
 - The Board of Health is working closely with the Office of the Attorney General to restore residential property to the minimum standards of fitness for human habitation.
- Continue to employ highly trained personnel with emphasis on continuing education.
- Continue our comprehensive Food Inspection Program.
- Continue our comprehensive Housing Inspection Program.
- Implement reimbursement from Medicaid for flu shots administered which will increase revenue to general fund.
 - I am able to obtain this reimbursement due to our increase in staff.
- Continue our assertive program to collect reinspection fees from individuals who fail to comply with orders from the Board of Health.
- Continue to enforce newly passed tobacco control regulations for the workplace and for youth access to tobacco.
- Continue to bring residential properties into code compliance and get them re-inhabited.
 - I am asking the town to provide funding for legal help in bringing substandard inhabited properties up to code utilizing receivership.
- Continue and expand our food safety program.
 - By offering choke saver and other training to our business owners.
- Continue the education of all members of the department.
- Continue to purchase tools to conduct comprehensive inspections.
- Expand and improve our database information system by providing training for our staff.

4. **Major Accomplishments:**

- Abandoned Housing Initiative: Bringing abandoned housing up to code which makes neighborhoods safer, mitigates attractive nuisances and provides needed housing for individuals and families.
- Ensuring that the Board of Health has a well trained, highly educated, dedicated staff.
- Building confidence in the community which encourages individuals to contact the board of health when problems arise.
- Housing Court: The health director represents the town in housing court to achieve compliance with the law. (Large savings in legal fees)
- Adopting updated, comprehensive, workplace smoking regulations and youth access regulations.
- Adopting the “pooper scooper” regulation.
- Creation of a “barn list” which locates and counts all barn animals in Montague.
- Working with MCTV to create public service messages as needed.
- Utilizing a science based approach to public health inspection.
- Creation of databases for complaints, barn animal, food service establishment and dog bites.

5. **Performance Indicators:**

	A	E	F	G	I	J	K
1	BOARD OF HEALTH ACTIVITY	2009	2010	2011	2012	2013	FY15 Estimated
2	Airport Event	0	0	0	1	3	1 TO 5
3	Animal bites of unknown origin	17	32	18	18	24	unknown
4	Barn animal count total	544	559	821	724	684	600 to 850
5	Beaver trapping permit	1	2	1	3	1	1 to 3
6	Block Party	0	0	6	6	9	6 to 9
7	Burial Permits	32	36	30	37	26	20 to 40
8	Complaints	49	36	76	97	65	35 to 100
9	Court Filings	9	11	8	10	9	6 to 15
10	Emergency Preparedness Meetings Attended	31	14	14	12	13	18 to 20
11	Food Service Permits	49	52	62	59	58	50 to 65
12	Food Service Inspections	49	52	62	61	91	45 to 95
13	Funeral Director License	2	2	2	2	2	2
14	H1N1 Vaccines Administered	455	402 grant funds	now in annual flu vaccination	N/A	N/A	N/A
15	Hoarding Complaints	4	4	6	5	7	unknown
16	Housing inspections/reinspections	13	16	13	18	15	5 TO 25
17	Mobile Food Unit Permit	1	6	1	5	2	1 TO 6
18	Montague Old Home Days	4	4	4	2	2	2
19	Mutton and Meade	N/A	N/A	8	13	16	16 TO 20
20	Nurse Home Visits	6	0	0	1	19 DOT/TB	unknown
21	Nurse Office Visits	No nurse	Limited nurse	30	36	51	50 TO 60
22	Outdoor Woodboiler Complaints	0	0	0	0	0	0
23	Perc Tests	7	4	4	3	11	5 TO 15
24	Rabies (Possible Human Exposure)	25	13	14	25	15	13 TO 25
25	Pumpkin Festival	0	0	54	36	42	40 TO 55
26	Records Searches for Public	24	3	11	4	8	UNKOWN
27	Residential Kitchen Permits	2	1	0	0	0	0 TO 2
28	Seasonal Flu Vaccines Administered	459	370	67 with 103 redistributed	200	267	300
29	Septic Pumping/ Hauler Permits	9	10	6	9	9	6 TO 9
30	Septic Installation Inspections	4	5	5	5	7	4 TO 10
31	Septic Plan Review and Const Permits Issued	4	5	5	6	7	4 TO 10
32	Sharps Collection	165 lbs	148 lbs	150 lbs	135 lbs	195 lbs	225 lbs
33	Soap Box Derby Event	0	0	12	8	5	5 to 12
34	Spring Parade	0	4	4	3	2	1 to 4
35	Sundries Permits	2	2	2	4	4	2
36	Temporary food permits for all events	4	8	90	69	79	50 to 100
37	Title Five Reports Reviewed	15	16	16	10	9	5 to 10
38	Tobacco Permits	10	12	12	10	9	10 to 12
39	Trailer Park License	0	0	0	2	2	2
40	Trash Hauler Permits	8	6	6	5	1	1 to 8