



Town of *Wellesley*

FY2022 Budget Request

Board of Health Operating Narrative: Mission, Services & Priorities

MISSION

The Board of Health (BOH) provides leadership and services in public health. The stated mission of the BOH is to protect and improve the health and quality of life of the town's residents and workforce. Under the supervision and guidance of the elected BOH, the Health Department's staff evaluates the public health needs of the community and addresses those needs by providing environmental and community health services, infectious disease prevention and surveillance, public health nursing services, and health promotion and education programs.

HEALTH DEPARTMENT ORGANIZATIONAL STRUCTURE

In Wellesley, the Director of Community and Public Health serves as the senior operations officer for the Health Department. The Director is endowed with the jurisdictional authority of the Board of Health by a consent of the majority of the Board. Upon recommendation of the Director and with the approval of the Board, other staff members are also made agents within their specific area of practice. The Director oversees and manages five core public health service units: 1) public health nursing, 2) community social work, 3) mental health, 4) environmental health and inspection and 5) administration, education and emergency preparedness. These units function collectively to carry out the nationally accepted Foundational Public Health Services FPHSⁱ, a set of seven cross-cutting capabilities and five program areas (communicable disease control, chronic disease injury and prevention, environmental public health, maternal, child and family health and access and linkage to clinical care) that the Special Commission on Local and Regional Public Health recommend that all health departments should have. As shown in the organizational chart depicted on the next page, four departmental unit supervisors and one outsourced contract supervisor report to the Health Department Director (**See Figure 1**). Unit supervisors are responsible for ensuring that their functions are carried out according to applicable federal, state and town laws and regulations. They are guided by State laws, regulations and policies, such as the previously referenced Local and Regional Public Health Blueprint, local planning documents such as the Wellesley Unified Plan (including both the main report and appended Health Element report), as well as the needs of other town departments. All units, except for Mental Health, are staffed in-house. Currently all clinical mental health services are provided through contracts with Human Relations Service and Riverside Community Health. The services for law enforcement clinical support is delivered through a contract with Riverside Community Health and is coordinated by the Wellesley Police Department.

TIME TRENDS IN BOH SERVICES

Many of Massachusetts' local health departments are already struggling to meet existing mandates to address communicable diseases, food safety, housing, sewage, well water, and environmental hazards. But in the 21st century, their list of duties has ballooned to include protecting the environment, planning for natural and manmade disasters, preventing new insect and tick-borne diseases, reducing substance addiction, reducing the prevalence of chronic diseases, and improving mental health.ⁱⁱ The BOH services in Wellesley have been escalating over the past several years. They are projected to increase further based upon recent and new state laws and regulations in addition to new town projects approved and planned during 2019 and 2020. Newly adopted health regulations by the Commonwealth of Massachusetts in 2018



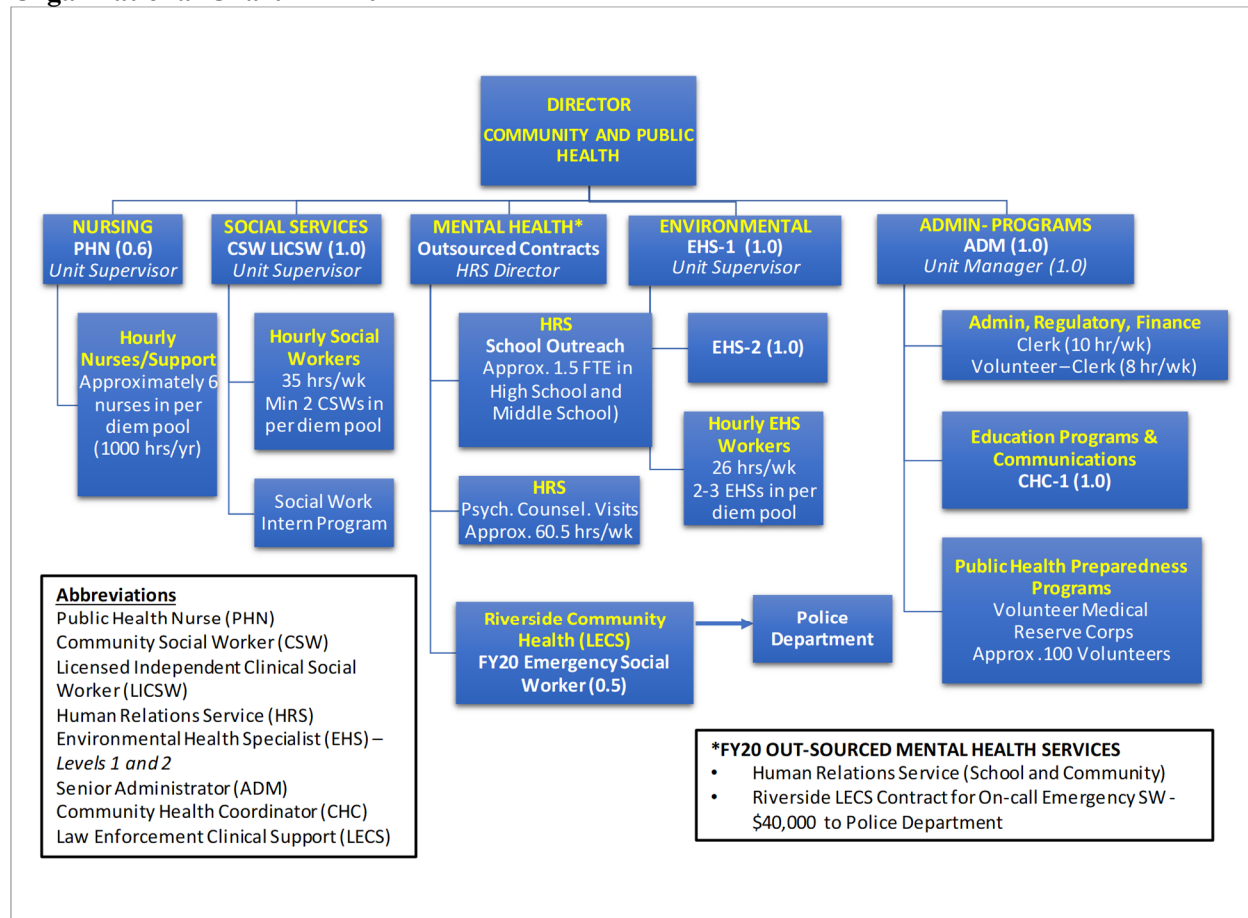
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included a new food code under 105 CMR 590¹ and recently implemented by Wellesley (<https://wellesleyma.gov/1258/Food-Code>) in the fall of 2018, and a new recreational camp sanitation code under 105 CMR 430 implemented initially during the summer of 2018 (<https://wellesleyma.gov/832/Camp-Packet-2018>). In 2019, the new and expanding food recovery and food redistribution programs in the Wellesley Public Schools and area colleges required additional environmental health surveillance and monitoring which had to be absorbed without any increases in staffing. Moreover, a nearly two-fold increase in the number of food safety-related new permits, plan reviews and new constructions (from a total of 89 in FY17 to 169 in FY18) resulted in an unprecedented new growth and corresponding increases in food safety inspections requirements during FY 2019 which also increased by 58% over the previous year. There are several metrics that reflect the scope, demand and trends in BOH services as summarized in sections below.

Figure 1. Health Department Organizational Chart – FY2022





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Trends in Board of Health Revenues

The BOH has been increasing fees resulting in annual revenues as follows:

2014 - \$68,946; 2015- \$70,250; 2016 - \$75,540; 2017 - \$78,860; 2018 - \$80,270; and 2019 - \$92,345. The BOH increased fees for FY20 and revenues are expected to be at least \$10,000 higher than in FY19.

FY2022 PRIORITY GOALS

In addition to carrying out current functions and services, the Health Department has the following goals:

Director of Community and Public Health: To gain full functionality of the reorganization of the Health Department's five core units by staffing all Unit Supervisors and Managers, building a strategic plan consistent with the Massachusetts "Blueprint for Public Health Excellence" (June, 2019), the Wellesley Unified Plan and Health Element Supplement, and all applicable state and local laws and regulations.

Nursing: To implement new screening and health program initiatives targeting the community and seniors, making use of facilities such as the Tolles Parsons Center. Potential program areas are based surveys, interviews, focus groups and experts panels that have been conducted as part of the Health Element of the Unified Plan. In addition, the Administrative, Education and Preparedness Unit conducts needs assessments directly with potential participants. A survey conducted in October 2019 of 53 residents rated dermatology/skin screening, eye exams, cholesterol screening and hearing exam as high priority areas. Other areas that were requested included blood pressure, osteoporosis prevention, medical alert systems, walking groups for seniors, Parkinson's information, shingle vaccine, movement disorders and Alzheimer's.

Social Services: With the arrival of the new LICSW planned in December 2019 and the establishment of this new Unit our goal is to first interview Wellesley Town departments and conduct a needs assessment to determine whether the services currently provided are meeting the needs of the Town's residents. Furthermore, we will evaluate whether current resources are being deployed and leveraged to maximize accessibility, quality and responsiveness. Based upon our findings, we will develop the services to meet those needs, operating over a six-month period and re-evaluating after that time as part of a short-term gap analysis.

Environmental and Inspectional Services: To continue to close the FTE Inspection Ratio gap determined during FY 2019 by incremental adding additional hours so that increased food safety and smoking inspections due to changes in the laws can be carried out.

Background: Based upon the results of the FDA recommended Standard 8 Food Staffing Level (FTE to Inspection Ratio) compliance internal audit conducted in January of 2019, it was determined that Health Department Staff was 41% under FTE to Inspection Ratio compliance, or 1,435 field hours short of goal. The following steps were recommended:

FY2020 Recommendation: Add Supervisory Capacity and FTE Capacity

1. Promote EHS Senior Position to EHS Supervisor
2. Add 1 FTE – EHS- + 1000 field hours)
3. Add 12 hours/week EHS part-time

The promotion to EHS Senior position was accomplished and 9 hours of the 12 hours/week of the part-time EHS was fulfilled. However, the FY2020 metrics indicated an increased in inspection of 58% over 2018 levels, making the 2019 audit which was based on FY2018 inspection numbers an underestimate. Furthermore, the new tobacco laws and regulations just



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signed by Governor Baker on November 27, 2019 places a greater proportion of the regulatory enforcement on public health inspectors.

Mental Health

To work with the newly appointed LICSW to coordinate an optimize resources within mental health and social services.

Administration, Education and Preparedness

Administration: To expand the clerical services to meet the needs of the growing services of the department and increased regulatory responsibilities for documentation and reporting.

Education and Preparedness: To coordinate with Nursing to establish new programs as mentioned above and to apply for grants to enhance the resources for health education and preparedness courses and programs.

Health Department FY22 Operating Budget Request Summary									
Org	Object	Account # 01-510 Account Title	FY18 Actual	*FY19 Actual	FY20 Actual	FY21 Budget	FY22 Request	\$ Variance FY21-22	% Variance FY21-22
PERSONAL SERVICES									
01510100	511010	Senior Administrator	\$ 89,758	\$ 91,778	\$ 94,512	\$ 96,699	\$ 96,701	\$ 2	0.00%
01510100	511222	Comm Health Speclst		64,365	66,319	67,718	67,718	\$ 0	0.00%
01510100	511220	Other Professionals	237,210	139,756	149,793	81,814	81,405	\$ (409)	-0.50%
01510100	511220	Other Professionals				71,272	70,269	\$ (1,003)	-1.41%
01510100	511221	PT Environm Speclst		24,255	26,978	91,072	60,291	\$ (30,781)	-33.80%
01510100	511205	Social Worker		29,817	11,802	51,156	92,651	\$ 41,495	81.11%
01510100	511206	Social Worker			33,846	80,000	80,308	\$ 308	0.38%
01510100	515060	Social Worker				10,000	10,000	\$ -	0.00%
01510100	511210	Nurse		50,285	58,440	63,748	74,981	\$ 11,233	17.62%
01510100	511210	Nurse				-	71,253	\$ 71,253	0%
01510100	511370	Support Staff	55,664	56,342	60,014	59,027	60,230	\$ 1,203	2.04%
01510100	512290	Temporary Help	40,417	26,379	50,410	34,371	53,008	\$ 18,637	54.22%
01510100	512490	Other Temporary Salaries		1,775	10,498	18,228	18,968	\$ 741	4.06%
01510100	515050	Longevity	500	500	500	500	600	\$ 100	20.00%
			423,549	485,252	563,112	725,605	838,382	\$ 112,778	15.54%
*For FY19, the Personal Service Budget has been re-allocated by position. This will assist in tracking the positions budget vs. actual going forward.									



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		EXPENSES							
01510200	517040	Tuition Reimbursement	-	270	370	300	300	\$ -	0.00%
01510200	524030	Equip. Maintenance	2,099	2,037	460	2,153	2,153	\$ -	0.00%
01510200	527050	Copier Machines Rental/Lease	3,659	4,194	3,274	4,300	4,300	\$ -	0.00%
01510200	530300	Health Care Services	-	350	2,214	3,280	7,000	\$ 3,720	113.41%
01510200	534010	Postage	553	61	561	800	800	\$ -	0.00%
01510200	534030	Advertising- General	-	-	-	500	500	\$ -	0.00%
01510200	534040	Printing and Mailing Expense	2,534	3,419	2,353	2,850	3,500	\$ 650	22.81%
01510200	534050	Telecommunications	2,584	3,201	3,409	5,110	8,000	\$ 2,890	56.56%
01510200	538090	Other Purchased Services	24,781	27,874	23,158	30,000	31,500	\$ 1,500	5.00%
01510200	542010	Office Supplies	3,905	4,290	3,767	4,350	4,350	\$ -	0.00%
01510200	542090	Other General Supplies	-	-	7,207	-	-	\$ -	0%
01510200	542130	Work Clothing	-	2,282	-	600	1,500	\$ 900	150.00%
01510200	543040	Equipment M&R Supplies	336	482	450	2,895	4,800	\$ 1,905	65.80%
01510200	550010	Medical Supplies	4,057	4,635	3,897	5,300	12,000	\$ 6,700	126.42%
01510200	550011	Vaccine Supplies	9,677	10,250	10,500	12,900	28,000	\$ 15,100	117.05%
01510200	555020	Periodicals and Newspapers	192	272	498	300	300	\$ -	0.00%
01510200	557010	Programs and Activities	3,432	2,968	1,892	3,650	3,650	\$ -	0.00%
01510200	571010	Travel - Mileage	3,585	4,217	3,078	6,200	6,200	\$ -	0.00%
01510200	571110	Conf. Meetings-Administrators	590	365	66	865	865	\$ -	0.00%
01510200	571120	Conf. Meetings-Prof. Staff	435	865	125	950	950	\$ -	0.00%
01510200	572110	Conf. Out of State Prof. Staff	-	660	-	500	500	\$ -	0.00%
01510200	572140	Conf. Out of State Board Members	500	250	-	500	500	\$ -	0.00%
01510200	573010	Dues-Administrators	204	144	201	500	500	\$ -	0.00%
01510200	573020	Dues-Professional Staff	914	1,068	455	1,600	2,000	\$ 400	25.00%
01510200	573040	Dues-Committee/Board Members	425	445	465	450	500	\$ 50	11.11%
01510200	583120	Office Machines Replacement	-	589	-	-	-	\$ -	0%
			67,665	75,189	68,401	90,853	124,668	33,815	37.22%
01510809	570000	Other Charges & Expenses	955	1,760			-	\$ -	0%
			\$492,169	\$562,200	\$631,513	\$816,458	\$963,050	146,593	17.95%
		Account # 01-523							
		Account Title							
01523200	530300	Mental Health Services	244,364	238,691	244,658	244,658	256,735	12,077	4.94%
01523200	530300	Mental Health Services			25,000	25,000	25,000	-	0.00%
01523200	530310	Mental Health Services			40,000			-	0.00%
			\$244,364	\$238,691	\$309,658	\$269,658	\$281,735	12,077	4.48%



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