

Health Department FY24 Operating Budget Request Summary

Deadra Doku Gardner

Org	Object	Account # 01-510 Account Title	Explanation	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Request	\$ Variance FY23-24	% Variance FY23-24
PERSONAL SERVICES										
01510100	511010	Senior Administrator	Salary of the Director of Public Health	\$ 94,512	\$ 96,700	\$ 99,118	\$ 101,596	\$ 103,231	\$ 1,635	1.61%
01510100	511222	Comm Health Specilst	Community Health Coordinator (Wallace)	66,319	70,249	39,325	67,718	81,090	\$ 13,372	19.75%
01510100	511220	Other Professionals	Senior Environmental Health Specialist(Zeng)	149,793	134,752	64,024	84,173	86,480	\$ 2,306	2.74%
01510100	511220	Other Professionals	Environmental Health Specialist(Dipersio)		-	73,857	72,962	68,850	\$ (4,112)	-5.64%
01510100	511221	PT Envionrm Specilsts	New Full Time EHS (\$68,000) & Part-time Environmental Specialist (Calichman - \$32,604)	26,978	31,482	31,823	60,291	100,604	\$ 40,313	66.86%
01510100	511205	Social Worker	Current Full-time Community Social Worker(s) - \$73,583 & New FTE SW (\$64,000)	11,802	49,361	70,824	95,803	137,583	\$ 41,780	43.61%
01510100	511206	Social Worker	Mental Health Social Worker	33,846	80,308	82,315	84,373	85,731	\$ 1,358	1.61%
01510100	515060	Social Worker	Mental Health Social Worker Assistant		-	-	10,000	10,000	\$ -	0.00%
01510100	511210	Nurse	Public Health Nurse Supervisor	58,440	71,914	76,479	78,009	79,264	\$ 1,255	1.61%
01510100	511210	Nurse	Public Health Nurse		-		-	-	\$ -	0%
01510100	511211	Nurse	Public Health Nurse		33,033	72,678	74,132	73,848	\$ (284)	-0.38%
01510100	511370	Support Staff	Administrator (Doku- Gardner)	60,014	67,761	68,385	61,893	63,511	\$ 1,618	2.61%
01510100	512290	Temporary Help	Temporary Clerical / Per diem Nursing	50,410	57,083	19,723	67,639	67,265	\$ (374)	-0.55%
01510100	512490	Salaries	Part time Clerical Support	10,498	8,756	12,396	29,089	20,007	\$ (9,082)	-31.22%
		One-Time Fringe New Hire Costs	\$20,000 Fringe New Hire One-Time Cost (2x)				-	40,000	\$ 40,000	0%
01510100	515050	Longevity	Longevity payment due personnel with more than 10 years service.	500	600	600	600	600	\$ -	0.00%
		Transfer from Housing Authority	\$45,000 Annual Transfer for Partial Support of Social Work New Hire					(45,000)	\$ (45,000)	0%
			Subtotal, Personal Services	563,112	702,000	711,547	888,278	973,063	\$ 84,786	9.54%

*For FY19, the Personal Service Budget has been re-allocated by position. This will assist in tracking the positions budget vs. actual going forward.

EXPENSES										
01510200	517040	Tuition Reimbursement	Employee benefit funded by each department.	370	0	390	350	400	\$ 50	14.29%
01510200	524030	Equip. Maintenance	Equipment service – cost of maintenance for the Department's office equipment.	460	785	-	2,400	2,400	\$ -	0.00%
01510200	527050	Copier Machines Rental/Lease	Lease agreement: includes equipment, service	3,274	3,106	2,847	4,300	4,300	\$ -	0.00%
01510200	530300	Health Care Services	medical waste collection/sharps (Stericycle), vaccine unit maintance contract (G&P services). Medical Director contract for medical and vaccine standing orders/consulation.	2,214	2,351	5,194	7,500	7,500	\$ -	0.00%
01510200	534010	Postage	Mailing permits, renewals, certified orders, general correspondence and information regarding new State regulations.	561	561	423	800	800	\$ -	0.00%
01510200	534030	Advertising- General	Notice of clinics, fees, resident info sessions, program announcements, hearings, etc.	-	39	300	500	500	\$ -	0.00%
01510200	534040	Printing and Mailing Expense	The printing/mailling budget covers the cost of stationary, business cards, permit applications forms, standardized forms, etc. Community health education pamphlets, informational materials and resident informational mailers. (WNV, Wildlife, Emergency Preparedness, Walking Program, etc)	2,353	2,878	2,799	3,800	3,950	\$ 150	3.95%
01510200	534050	Telecommunications	Internet service, Staff pages/cell phones. phones for use in the field.	3,409	2,491	4,009	8,000	8,000	\$ -	0.00%
01510100	538060	Other Transportation Services			-	-	-		\$ -	0%
01510200	538090	Other Purchased Services	Two contract services East Middlesex Mosquito Control Project(FY24 - \$21,865 - level funded). and contract services for pond water testing - Microbac Lab. Price increase in Vectolex/Ulticid Packets - Mosquito Larvicide for summer (EMMCP, pond lab work, mosquito briquettes)	23,158	23,757	24,232	32,000	33,000	\$ 1,000	3.13%

Health Department FY24 Operating Budget Request Summary

Deadra Doku Gardner

Org	Object	Account # 01-510 Account Title	Explanation	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Request	\$ Variance FY23-24	% Variance FY23-24
01510200	542010	Office Supplies	Standard office supplies.	3,767	3,450	4,066	4,500	4,800	\$ 300	6.67%
01510200	542090	Other General Supplies	Includes infectious disease-related supplies (including COVID-19 pandemic- and influenza-related supplies), signage, not otherwise covered by state or federal fund programs	7,207	1,944	-	12,000	12,100	\$ 100	0.83%
01510200	542130	Work Clothing	RN lab coats, name tags identifying wear-identifying clinic and inspectional gear for staff	-	-	693	2,200	2,600	\$ 400	18.18%
01510200	543010	Building M&R Supplies	Printer and Computers	-	-	-	-		\$ -	0%
01510200	543040	Equipment M&R Supplies	Miscellaneous equipment such as temperature sensors, thermometers, flashlights and test kits.	450	864	3,252	4,800	6,000	\$ 1,200	25.00%
01510200	550010	Medical Supplies	Consumable medical supplies: emergency medication, sharps containers, gloves, PPE syringes, disinfectants.	3,897	3,420	7,345	12,150	13,000	\$ 850	7.00%
01510200	550011	Vaccine Supplies	Vaccine (flu and the purchase of 60 doses of SHINGRIX - current price is \$1800 per 10 dose vial)	10,500	12,513	25,565	30,000	41,000	\$ 11,000	36.67%
01510200	555010	Bound Books		-	-	-	-		\$ -	0%
01510200	555020	Periodicals and Newspapers	Periodicals: subscriptions to professional journals	498	78	78	300	300	\$ -	0.00%
01510200	557010	Programs and Activities	Expenses related to special programs and activities	1,892	198	735	3,650	4,000	\$ 350	9.59%
01510200	571010	Travel - Mileage	Reimbursement for staff travel	3,078	1,062	2,602	6,800	8,800	\$ 2,000	29.41%
01510200	571110	Conf. Meetings-Administrators	Director attends in-state meetings and conferences of public health organizations	66	-	170	925	2,000	\$ 1,075	116.22%
01510200	571120	Conf. Meetings-Prof. Staff	Funds attendance of professional staff at public health conferences	125	230	1,451	1,200	2,000	\$ 800	66.67%
01510200	572110	Conf. Out of State Prof. Staff	Subsidize attendance at a national public health meeting for Department staff member.	-	-	-	500	500	\$ -	0.00%
01510200	572140	Conf. Out of State Board Members	Subsidize attendance at a national public health meeting for Board member.	-	-	-	500	500	\$ -	0.00%
01510200	573010	Dues-Administrators	Director's dues and professional registration in public health organizations, licensing	201	201	147	600	1,000	\$ 400	66.67%
01510200	573020	Dues-Professional Staff	Professional staff dues and registration in public health organizations, licensing	455	366	788	2,600	3,500	\$ 900	34.62%
01510200	573040	Dues-Committee/Board Members	Board memberships in public health organizations	465	350	350	500	500	\$ -	0.00%
01510200	578090	Unclassified Expenses	Petty Cash-Certified Mailings-Inactive Account						\$ -	0%
01510200	583120	Office Machines Replacement							\$ -	0%
			Subtotal, Expenses	68,401	60,644	87,437	142,875	163,450	\$ 20,575	14.40%
01510809	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year	598		-	-		\$ -	0%
Grand Total, Departmental									105,361	10.22%

One-time benefit placeholder for 1/2 year FTE

Account # 01-523 Account Title										
01523200	530300	Mental Health Services	Subsidies for mental health services provided to residents-Human Relation Services.	244,658	240,756	242,606	260,586	268,404	7,818	3.00%
01523200	530300	Mental Health Services	Originally budgeted for contractual social and mental health services-- see 2019-20 Social and Mental Health. Committee report. Services will now be covered internally.	25,000	25,000	25,000	25,000	-	(25,000)	-100.00%
01523200	530310	Mental Health Services	Public Safety Health Care Services	33,565	180	-	-		-	0.00%

Health Department FY24 Operating Budget Request Summary

Deadra Doku Gardner

Org	Object	Account # 01-510 Account Title	Explanation	FY20 Actual	FY21 Actual	FY22 Actual	FY23 Budget	FY24 Request	\$ Variance FY23-24	% Variance FY23-24
01523811	570000	Encumbrances						-	-	0.00%