
Board of Health



Mission Statement

To assess and address the health needs of the Wellesley community, in order to protect and improve the health and quality of life of its residents and work force.

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Board of Health

FY 2024 BUDGET EXECUTIVE SUMMARY

The proposed Wellesley Department of Health FY25 budget template is shown in the attached Excel file (510 Health FY25 Op Request_Version_12_20_2023_2_15_PM). Please note that this template *assumes that the first priority described below is implemented reflecting the actual FY24 salaries currently being paid to Health Department employees through a 2024 Town Meeting Warrant Article. Given this assumption, the overall budget request shows a FY24 to FY25 increase of 4.5% for Personal Services, 5.9% for Expenses, and 1.4% for contracted services for a total FY24 to FY25 increase of 4.1%*. This budget was prepared with two major priorities as described below.

As noted above in the stated assumption, the **first priority** is to retroactively supplement the FY24 Personal Services base budget to adjust for the FY23 Personal Services reclassifications and standing in range salary increases that took effect during FY23 Q3 and Q4. According to the Finance Department these increases were not supplemented by funds from the Human Resources Board for the Health Department 1) Director of Community and Public Health, 2) the Nursing Supervisor and 3) the part-time (19-hrs per week) Environmental Health Specialist.

The Board of Health has covered these FY23 and subsequent FY24 salary increases using funds from unfilled positions and cuts in other areas. According to the Finance Department, the current 2023 March Town Meeting approved FY24 Personal Services was only **\$953,557** and not the **\$998,172** shown here in the submitted template which includes the actual salaries currently being paid. This template includes the **FY24 salaries** of the Director, Nursing Supervisor and Environmental Health specialist commencing July 1, 2023 taken from the "Salaries" tab. The "approved amount" of "\$953,557" was conveyed by an email from the Finance Department, but is not noted in the template. The difference is \$44,615. According to the Salaries tab, the approved 2023 Town Meeting FY24 salary for the Director was only \$103,231 and not the \$126,096 current FY24 salary. The Nursing Supervisor salary approved at 2023 Town Meeting was \$79,296 and not the current FY salary of \$92,929. The Environmental Health Specialist hourly rate increased in FY23 from \$33 per hour (\$32,604 annual) to \$41.37 (\$40,874 annual) per hour, but was not changed in the template received from Finance. The difference between these figures approved versus current is \$44,498, a little lower than the total requested difference of **\$44,615** due to some other minor changes. While there are other FY24 salary increases that have been made in the new Environmental Health Specialist positions starting in FY24 Q3, (January 1, 2024) we have only included those implemented in FY23 in the \$44,615 request for retrospective adjustment. The changes during FY24 will be included as part of FY25 percent increase as explained under the section entitled "Other FY24 Salary Increase and New FY25 Expenses".

In summary, the Board of Health will be requesting a retroactive base budget adjustment for the amount of the FY23 changes to salaries. This retroactive adjustment will be requested by a 2024 Town Meeting Board of Health Warrant Article to adjust the FY24 budget approved at the March 2023 Town Meeting prior to the increases that went into effect in FY23 and carried over into FY24.

The **second priority** is to request additional FY25 funding in the amount \$26,489 to prospectively fund an upgrade the head of the Public Health Administration and Operations Unit of the Department of Health from a Group 49, Step 6 position to a Deputy Director Group 57/58. While the Human Resources Board has not yet officially assigned the Group Level for this position, we anticipate that this will occur in FY24 Q3.

These priorities are summarized below.

Priority 1 – Closing the FY23/FY24 Salary Gaps by Adjusting the FY24 Personal Services Base Budget.

- **Closing the FY24 Base Budget Personal Services Salary Gaps**
 - The proposed FY25 budget includes the current salaries being paid in FY24. The professional services total for this FY24 budget is currently **\$998,172**.
 - However, the FY24 T2023 Town Meeting approved budget according to the Finance Office was **\$953,557**. The difference is **\$44,615**. No supplemental funds will be needed for FY24 since current BOH unfilled vacancies can cover this amount for FY24.
 - As this FY24 reconciliation action was not requested during 2023 Fall Special Town Meeting as was done for other FY24 wage adjustments, this action will be requested in a 2024 Spring Town Meeting Warrant Article.

Often, deficits resulting from post Spring Town meeting salary actions (e.g., summer union contract negotiations) are reconciled by Warrants presented at Fall Special Town Meeting. Since the Board of Health had sufficient FY23 and FY24 funding from vacated and unfilled positions, the BOH did not submit a Fall 2023 Warrant Article to make the FY24 adjustments to the FY24 base budget salaries. Since the vacated positions will be filled beginning in FY24 Q3 and Q4, will be requesting the above-mentioned funds to adjust this discrepancy during the 2024 Spring Town Meeting.

Priority 2 – Upgrade the Administrator position to Deputy Director

- **To Enhance Public Health Administration and Operations Leadership**
- Since 2015 when the Board of Health first put in the official request for upgrading the position of the Department's Series 40 Administrator to a series 57/58 job position, there has been an increasingly critical shortage of support in local public health in the areas commonly referred to as ***Public Health Administration and Operations***.
- The functions and competencies required to fulfill these important human resources form the foundation for the other core public health services by providing technical support, management, operations and administration.
- Core shared services provided involve the following areas: Administration, Regulatory, Legal, Finance, Grants and Contracts, Program Development and Implementation, Public Health Communications and Education, Public Health and Emergency Preparedness and the implementation of public health settlements funds (e.g., opioid settlement) and other state Department of Public Health Programs.
- The BOH organizational structure currently has these functions being performed as part of the Admin & Program Unit (see FY24 Organization Chart below – Figure 1) and since 2015 has been requesting upgrading of position.
- The BOH proposes to build capacity in this area by activating (with some modification of the job description) the currently unfunded vacant position entitled 'Assistant Health Director' and rename it "Deputy Director of Public Health and Operations" by combining it with a lower job class 49- Step 6 position. This will require supplemental funds of \$26,489 for this Deputy Director position "upgrade"

Additional Information:

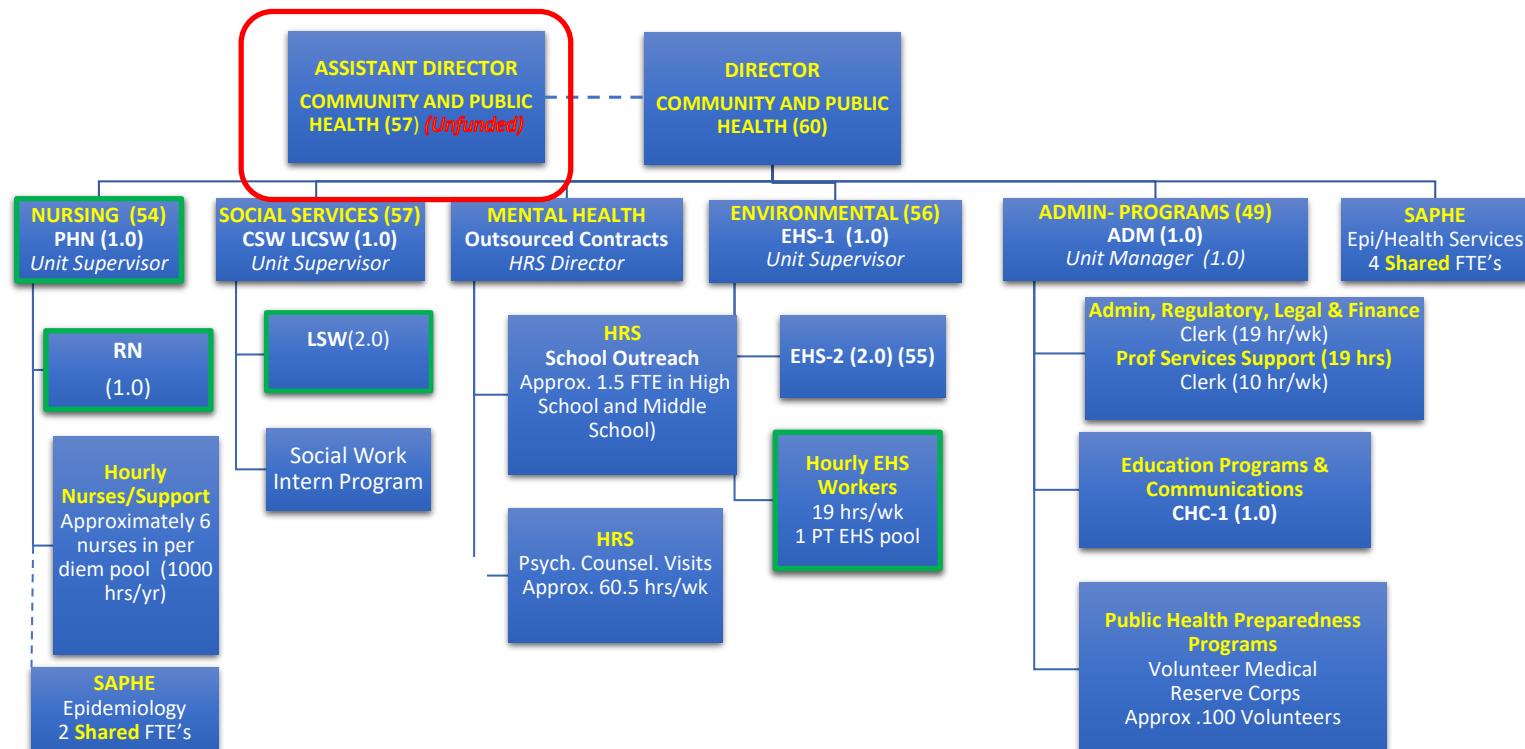
The BOH currently has funding for one full-time step 49- Step 6 administrative position that serves in the leadership role as the Unit Manager of Administration and Programs Unit – See FY24 Organization Chart – Figure 1.

Since 2015, the BOH has been negotiating with Human Resources to approve a job description for a leadership position in public health administration and operations at job class 57 or higher – see organizational chart Figure 2. While the job title was originally Assistant Director, we believe that the Deputy Director job title at a level of 57 or higher is more appropriate and consistent with other job titles in the Town as well as the higher level of responsibilities. For example, the Department of Recreation commenced talks about creating a Deputy Director of Recreation and an Associate Director around the same time. They have had a Deputy Director (Job Class 57) and an Associate Director (Job Class 55) since 2015. Given the administrative and operational BOH staffing requirements for grants, contracts, regulatory enforcement of federal and state laws and regulations, educational programs, clinics and special Massachusetts Department of Public Health programs, the responsibilities are considered higher than other positions in Town with the title of Deputy Director.

During the remainder of FY24 the BOH plans to replace the "Administrator" position with the Deputy Director position at a salary of at least \$90,000. As such, the BOH will make a FY25 request for \$26,489 to account for the salary differential. Please refer to the organizational chart below.

Figure 1

Wellesley Health Department FY24 Organizational Chart

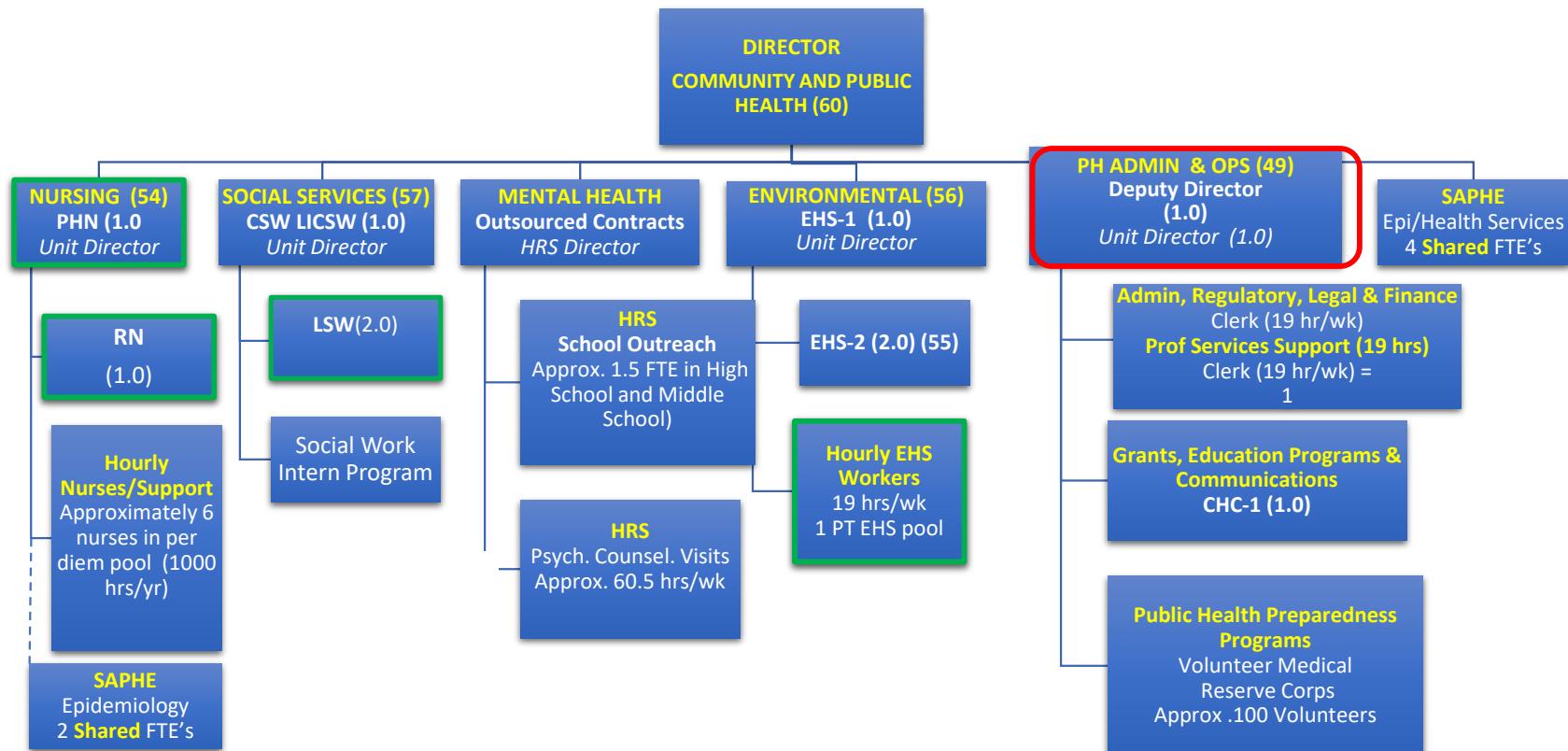


Abbreviations and Notes

Numbers in parentheses after main title is the FY23 Job class and after individual title [e.g., PHN (1.0)] indicates Full time equivalent value.
 Public Health Nurse (PHN), Community Social Worker (CSW), Licensed Independent Clinical Social Worker (LICSW), Licensed Social Worker, LSW Human Relations Service (HRS), Registered Nurse (RN). Environmental Health Specialist (EHS) – Levels 1 and 2, Senior Administrator (ADM), Community Health Coordinator (CHC), Law Enforcement Clinical Support (LECS)

Figure 2

Wellesley Health Department FY25 Organizational Chart

**Abbreviations and Notes**

Numbers in parentheses after main title is the FY23 Job class and after individual title [e.g., PHN (1.0)] indicates Full time equivalent value.
 Public Health Nurse (PHN), Community Social Worker (CSW), Licensed Independent Clinical Social Worker (LICSW), Licensed Social Worker, LSW Human Relations Service (HRS), Registered Nurse (RN). Environmental Health Specialist (EHS) – *Levels 1 and 2*, Senior Administrator (ADM), Community Health Coordinator (CHC) ,Law Enforcement Clinical Support (LECS), Admin Programs include Administration, Regulatory, Legal, Finance, Grants, Education, Public Health Preparedness

Upgrade the Current Administrator Position to the Deputy Director Position

The current “Administrator” position established over 25 years ago is critically out of date considering the growth and expansion of public health programs. Considering the expansion of grants and contracts, (e.g., FDA, Preparedness, SAPHE Excellence grant), opioid settlement funding, health communications, budgeting, implementing new M.G.L. and C.M.R., financial planning, the BOH has been recommending creating a Deputy Director position at a job level of 57 or higher, while maintaining the administrative position at Job Group 49 – Step 6. However, that would require an initial outlay of \$110,000 (\$90,000 for the annual salary) and a \$20,000 one-time fringe benefits fee. In lieu of that option, we have proposed upgrading the Administrator position to a Deputy Director position, eliminating the Administrator position at this time.

Other FY24 Salary Increase and New FY25 Expenses

The primary reason for the 5.88% increase in Other Expenses is that the staff has increased, and more individuals require registration for training programs, travel reimbursement and office supplies. In addition, medical clothing and medical waste collection fees have increased.

Other salary increases have already gone into effect for individuals starting in FY24 Q3 at salary levels higher than the FY24 budgets. The new full-time Environmental Health Specialist was originally set by Human Resources at \$60,000 in FY23, and budgeted as such. In FY24 this was rebudgeted to \$68,000 and the hire made beginning FY24 Q3 was at \$71,000 (a \$3,000 increase). While additional funds will not be needed to cover this increase for the remainder of FY24, it will be needed for FY25 and has been changed here.

BOARD OF HEALTH 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.

JURISDICTIONAL RESPONSIBILITIES AND AUTHORITY

“Every day about 200 lives begin in Massachusetts. Another 150 end. Between those two bookmarks, no other entity is more important to ensuring the health and wellbeing of residents than their local health department.”¹

Massachusetts Boards of Health are responsible under general laws, state and local regulations, for disease prevention and control, health and environmental protection, and promoting a healthy community.² Under Massachusetts General Laws (M.G.L.), state and local regulations, the Wellesley BOH and Health Department staff perform critical duties and essential services to preserve and safeguard the health of its residents. M.G.L.s, Part 1, Administration of the Government, Title XVI, Public Health Chapters 111 – 114 contain over 1,400 Sections describing these essential services and responsibilities. These duties involve control of diseases, promotion of sanitary living conditions by monitoring the safety of food, housing and water, and the protection of the environment from toxic chemicals and pollutants. The jurisdictional authority at the local level granted to Boards of Health reflects both federal and state legislature's understanding that many population health problems are best managed by the involvement of local community officials familiar with local conditions.

BOH functions cut across several departments at the state level, including the Massachusetts Departments of Public Health, Environmental Protection, Social Services and Mental Health. The specific language of the Wellesley BOH regulations (General Provisions and Chapters I through Chapter XIX) can be found at <http://wellesleyma.gov/210/Regulations>. As agents of the members of the BOH, health department staff assume operational responsibility for enforcing local and state regulations on matters such as sanitation, infectious disease surveillance and control, social, mental and behavioral health, food safety, emergency and disaster preparedness, addiction. Tobacco and vaping control, and environmental hazards. They also participate in federal and state-sponsored regional emergency preparedness planning and response activities. Staff also lead and coordinate educational programs that are integral to preventing disease and disability. Educational programs include topics such as healthy aging, personal emergency preparedness, reducing the risk of falls, hearing loss, vision, prevention of infectious and chronic diseases, and becoming familiar with local resources for social, behavioral and mental health services.

In the July 2019 report entitled “Blueprint for Public Health Excellence: Recommendations for Improved Effectiveness and Efficiency of Local Public Health Protections”, the Commonwealth

of Massachusetts' Special Commission on Local and Regional Public Health succinctly summed up the responsibilities of local Boards of Health with their opening sentence, stating.

*"No other government agencies are as far-reaching—and invisible—as local public health departments. No matter where you are—at home, at work, at school, or at play, local public health departments are responsible for ensuring your safety and wellbeing."*³

Over the intervening years since the Blueprint report was published, the Wellesley Health Department has continued to strive to strengthen and build its infrastructure and staff, with an emphasis on securing a strong departmental workforce.

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 (per M.G.L.) by the consent of the majority of the Board of Health, thereby serving as the Board's *legal agent*. Without this delegation of authority by the BOH, the Health Department would not be able to enforce the public health laws as required by the State and Federal government. 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 and behavioral health, 4) environmental health and inspection and 5) public health administration and operations which also includes educational programs, communications and emergency preparedness. These units function collectively to carry out the nationally accepted Foundational Public Health Services (FPHS)⁴, 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 Massachusetts Office on Local and Regional Public Health (<https://www.mass.gov/orgs/office-of-local-and-regional-health>) recommends that all health departments should have.

As shown in the FY 25 organizational chart depicted above in Figure 2, four departmental unit supervisors and one outsourced contracted supervisor report to the Health Department Director. Unit supervisors are responsible for ensuring that their functions are conducted 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 fully staffed in-house. Currently, all clinical mental health services are provided through a contract with Human Relations Services. While other outsourcing for social and behavioral health services used to occur, over the past four years, corresponding with the 2019 Wellesley Town Report of the Social Services and Mental Health Committee recommendations, the Health Department has been transitioning to full-time, in-house social and behavioral health service workers.

The services for law enforcement social worker support are delivered through the Wellesley Police Department, while the Council on Aging and the School Department also include social and behavioral Health staffing. These social workers prioritize the needs of their targeted populations, while the Health Department social workers serve the broader town-wide general population and public health services.

TIME TRENDS IN BOH SERVICES

Many of Massachusetts' local health departments are struggling to meet existing mandates addressing communicable diseases, food safety, housing, sewage, well water, and environmental hazards. In addition to food safety inspections, Wellesley BOH is responsible for inspections relating to housing (razing, inspections, condemnations, renovations), Title V, septic systems, wells, animal control, environmental hazards, body art, tanning, massage parlors, rubbish, recreational camps, health records of camp staff and campers, pools, beaches, tobacco, vaping shops, animals, and livestock. Health record reviews of summer camps involved over 9,000 campers.

Since 2015, many services have increased substantially including protecting the environment, planning for natural and manmade disasters, preventing new insect and tick-borne diseases, reducing substance abuse and addiction, reducing the prevalence of chronic and infectious diseases such as the COVID-19 pandemic, and improving mental health.⁵ The BOH services in Wellesley have been escalating over the past several years. They are projected to increase further based upon recent and new workforce mandates by the federal and state governments. Over the past 4 years, in addition to the demands of the COVID-19 pandemic, new food codes (105 CMR 590) and recreational camp code (105 CMR 430) regulations by the Commonwealth of Massachusetts were implemented in 2019 requiring more complex enforcement of regulations.

Tobacco and Vaping Laws and Increased Regulatory Responsibilities for BOHs

After banning the sale of all vaping products in September 2019, on November 27, 2019 Governor Baker signed into law the nation's toughest restrictions on the sale of flavored tobacco and vaping products and announced he would end his temporary ban on all e-cigarette sales early, paving the way for them to return to store shelves as soon as mid-December 2019 under strict new rules. That law banned the sale of all flavored tobacco products, including menthol cigarettes, and gave the Department of Public Health greater regulatory authority over e-cigarettes. Those rules also included mandating signs in retailers on the dangers of vaping and provisions to preserve the department's ability to ban products in the future. Since convenience stores are now only allowed to sell low-dose, non-flavored vape pens, new inspection guidelines increased enforcement responsibilities for Boards of Health. Stronger products can only be sold at licenses, adult-only retail tobacco retailers and smoke bars. Consumers can only purchase flavored vaping products at 21-plus smoking bars, and cannot take them home. Thousands of individuals nation-wide have suffered vaping-related illnesses, and 100's of people have died,

including Massachusetts residents. Vaping addictions to nicotine, especially in adolescents and young adults, continue to be a major public health problem.

Public Health Nursing

While the BOH employs a full-time Public Health Nurse Supervisor and clinical nurse, it also retains a per diem nursing pool comprised of several registered nurses and some support staff totaling approximately 0.7 FTE. These individuals are available for keep well clinics, vaccinations, home visits, clinic visits, emergency preparedness drills, exercises and real events and camp inspections.

Social Work Services

Starting approximately 5 years ago, public health social worker services transitioned from out-sourced contracts to in-house personnel. Beginning with just a few hours per week of a part-time social worker, by 2019, the Health Department was providing 26 hours per week of social work services. Subsequently, based upon the recommendations of the Wellesley town-wide Social and Mental Health Services Committee released March 2019, citing an increasing demand for human and social services, distinct from clinical mental health services, at a Special Town Meeting, the budget to hire its first full-time Licensed Independent Clinical Social Worker (LICSW) FY2020 was approved. Staffing in social work now includes three full-time licensed social workers. It is important to note that social work and behavioral health services as a public health function involves helping the most vulnerable in the town including those suffering from mental health problems, personality disorders, abusive environments, homelessness, financial misfortune and social isolation. The types of issues that are commonly seen by the BOH include: referrals for mental health treatment; addiction treatment referral; assistance with short- and long-term housing, including rental assistance programs; assistance with preventing utility shut offs; fuel and food assistance; homelessness; home visits and well-being checks; connecting and referring to community health and human services agencies (federal and state-provided legal aid, housing assistance, food stamps and nutrition programs, unemployment and disability, Massachusetts Department of Mental Health Services, medical care providers etc.); matters involving children and their families during school breaks and summer months that would have otherwise been handled by the schools; and issues involving tenants of the Wellesley Housing

Mental Health Services

In addition to clinical social workers, Mental Health Community Services are provided by Human Relations Service (HRS), located at Chapel Place in Wellesley. Recognized as the first community mental health agency in the nation, HRS is a private, non-profit agency that serves families and children in Wellesley, Wayland and Weston. Its mission is to "heal lives and strengthen our community: to treat, reduce and prevent mental illness and to support the well-being of children, families and institutions in our towns". HRS is the principal provider of outpatient mental health services in these communities. Their staff includes psychologists, psychiatric social workers, social workers, post-doctoral fellows and support staff. They provide services regardless of the ability to pay. They assist clients who need additional services or

services in other specialties with referrals to other agencies and clinicians. HRS staff works closely with the Health Department social workers and public health nurses. The Town has two contracts administered through the Board of Health with HRS for clinical services as outlined below:

Mental Health (Approximately 60% of the contract)

- Counseling services to residents focused on families and children
- Crisis intervention services as needed
- Prevention and community education services

School Outreach (approximately 40% of the contract)

- The two School Outreach Workers, mentioned above, are based in Wellesley High school and Middle School and provide counseling and crisis intervention to students who are not on special education plans, whose significant needs typically exceed what guidance counselors can meet, and who, for a variety of personal and family reasons, are unable or unlikely to participate in standard outpatient treatment.

Public Health Administration and Operations

The functions in this unit crosscut and support the Director and the other four units, including the following functions.

Administrative and Clerical Functions: The administrative functions include regulatory documentation, finance, billing, budgeting, internal accounting, purchasing, posting of public notices, record keeping, and recording the minutes of all public and executive session board meetings. Clerical and mental health assistant help is also provided to the Director and other staff members within the limits of the resources available. As part of the FY 2025 budget request, we have restored funding for the mental health clerical assistance hours from 10 to 19 hours per week as originally funded.

Education and Communications: Health education, information sharing, emergency public information and messaging are coordinated under this unit. Programs are offered in many health related classes, workshops and clinics.

Public Health Emergency Preparedness: Six regional Health and Medical Coordinating Coalition (HMCC) have been established to promote cross-disciplinary planning and support public health and medical response across the Commonwealth during emergencies and disasters. The Town of Wellesley is part of the HMCC Region 4ab Coalition. Departmental staff participate in integrated planning and capacity-building across five core disciplines: acute care hospitals, community health centers and large ambulatory care organizations, emergency medical services, local public health, and long-term care. The six HMCCs throughout the Commonwealth work closely with other health and medical partners, and build strong connections with emergency management and public safety/first responder organizations within the region, as well as other public and private organizations with a role under Emergency Support Function 8 (ESF8), public health and medical services.

Public Health Shared Services and Excellence Grants

The Office of Local and Regional Health promotes and supports the development of inter-municipal shared service agreements (cross-jurisdictional sharing) that contribute to improvements in local public health capacity. By pooling resources, functions, and expertise, a consortium of cities and towns, especially those that are smaller or less prosperous, can improve compliance with their statutory and regulatory mandates and expand the public health protections and services they offer residents. Currently Wellesley is part of the Shared Services grant headed by Norwood including the Towns of Canton, Dedham, Milton, Needham, Norwood, Walpole, Wellesley, and Westwood. There are other opportunities to utilize resources for education and training through the State-funded Massachusetts Department of Health Excellence Grants.

Opioid Settlement Programs

Nowhere has the role of local boards of health been more challenged in recent years than in response to the opioid addiction crisis. Local public health services providing prevention, harm reduction, treatment, and recovery are conducted through all five units shown in the Department of Health organizational chart. As background, in February 2022, the Drug Enforcement Administration (DEA) Divisions across the U.S. reported that overdose deaths climbed at an alarming rate, especially those caused by the synthetic opioid, fentanyl. The DEA reported overdose deaths in the U.S. had topped 100,000 for the first time over a 12-month period ending last spring 2021. On December 21, 2022, updated data released by the DEA revealed that it seized more than 379 million deadly doses of fentanyl in 2022 — more than enough to kill every single American. According to a statement from the federal agency, DEA agents confiscated more than 50.6 million fentanyl-laced, fake prescription pills, which is more than double compared to last year, and over 10,000 pounds of fentanyl powder since January, 2022. The highly addictive synthetic opioid is 50 times stronger than heroin. Just 2 milligrams of fentanyl — an amount that fits on the tip of a pencil — is considered a potentially deadly dose. According to a statement from the federal agency, DEA agents confiscated more than 50.6 million fentanyl-laced, fake prescription pills, which is more than double compared to last year, and over 10,000 pounds of fentanyl powder since January, 2022. Local Boards of Health in Massachusetts play a critical role in providing substance abuse and addiction educational, preventative and health care services.

The Massachusetts Bureau of Substance Addiction Services (BSAS) oversees the statewide system of prevention, intervention, treatment, and recovery support services for individuals, families, and communities affected by substance addiction. BOHs are responsible for local outreach and services provided through BSAS including providing referrals to substance use disorder treatment programs and counselors; monitoring prevention, intervention, treatment, and recovery services; Providing access to treatment for the uninsured; developing and implementing substance use disorder-related policies and programs; and tracking substance

use disorder treatment trends in their respective communities.

During 2022 there were two large financial settlements made to the Commonwealth from lawsuits conducted by the Massachusetts Attorney General.

<https://www.mass.gov/lists/municipal-abatement-payments>

On July 21, 2021, AG Healey announced a \$26 billion resolution with opioid distributors and Johnson & Johnson, which will provide more than \$500 million to the Commonwealth and its cities and towns for *“prevention, harm reduction, treatment, and recovery across Massachusetts”*. Funds from these settlements began flowing into Massachusetts towns and cities in June 2022.

A total of \$822,582 has been allocated for prevention, harm reduction, treatment and recovery to the Town of Wellesley from the Distributor and Johnson and Johnson (i.e., Janssen) settlements. The total amount of payments made to the Town of Wellesley for FY23 as of November 4, 2022 is shown in the following table.

Source	Amount Paid	Date Paid
Wellesley Distributor Payment Year 1	\$35,140.08	7/15/2022
Wellesley Distributor Payment Year 2	\$36,930.51	11/2/2022
Wellesley Janssen Payment Year 1	\$12,510.09	11/2/2022
Wellesley Janssen Payment Year 2	\$29,186.30	11/2/2022
Wellesley Janssen Payment Year 3	\$23,360.07	11/2/2022
Wellesley Janssen Payment Year 4	\$35,868.48	11/2/2022
Wellesley Janssen Payment Year 5	\$39,756.39	11/2/2022
Total FY 2023 Payment to Wellesley	\$212,751.92	FY 23 Total

The \$610,00 balance is expected to be made over subsequent years. As recommended by the Massachusetts Association of Health Boards, the **BOH** Although there has not been plans by the Select Board for any allocations to the Department of Health, it is possible that in order to meet the settlement requirements of *“prevention, harm reduction, treatment, and recovery across Massachusetts”* that local boards of health will be involved to some extent in fulfilling that promise.

These were just the first of several planned lawsuits by the AG's office. On November 15, 2022, AG Healey announced a proposed \$3 billion nationwide resolution with Walmart, which will provide more than \$61 million to the Commonwealth and its cities and towns for prevention, harm reduction, treatment, and recovery across Massachusetts, once finalized. The parties are optimistic that the settlement will gain support of the required 43 states by the end of 2022, allowing local governments to join the resolution during the first quarter of 2023.

On November 23, 2022, AG Healey announced a proposed \$6.6 billion nationwide resolution with drugmakers Teva and Allergan, which will provide more than \$130 million to the Commonwealth and its cities and towns for prevention, harm reduction, treatment, and recovery

across Massachusetts, once finalized. The parties are optimistic that the proposed settlements will gain critical support from attorneys general nationwide, so that local governments have an opportunity to join the resolutions during the first quarter of 2023.

On December 12, 2022, AG Healey announced a proposed \$10.7 billion nationwide resolution with CVS and Walgreens, which will provide \$230 million to the Commonwealth and its cities and towns for prevention, harm reduction, treatment, and recovery across Massachusetts, once finalized. The parties are optimistic that the proposed settlements will gain critical support from attorneys general nationwide, so that local governments have an opportunity to join the resolutions during the first quarter of 2023.

The BOH will be introducing a Warrant Articles that addresses the use of these funds as described by the Massachusetts Association of Health Boards. <https://mahb.org/appropriation-of-opioid-settlement-funds/>

NEHA-FDA Retail Flexible Funding Model Grant Program

On January 1, 2023, the Wellesley Health Department (Vivien Zang, then the Environmental Health Unit Director) won a one-year \$26,400 to train EHS employees according to an FDA-funded Food Safety Development Program as part of the National Environmental Health Association (NEHA)-U.S. Food and Drug Administration (FDA) Retail Flexible Funding Model (RFFM) Grant Program, with funding provided by the FDA. This is the first of a multi-phase program of funding and training. See <https://www.fda.gov/food/retail-food-protection/voluntary-national-retail-food-regulatory-program-standards> for further information. This grant has been renewed for FY24.

REFERENCES

¹ Blueprint for Public Health Excellence Recommendations for Improved Effectiveness and Efficiency of Local Public Health Protections: Report of the Special Commission on Local and Regional Public Health. p.27. <https://www.mass.gov/files/documents/2019/07/15/blueprint-public-health-excellence-2019.pdf> Accessed on 11/01/2019.

² Massachusetts Association of Health Boards. Homepage. <https://www.mahb.org/>. Accessed 11/1/2019.

³ Ibid. 1. p.13.

⁴ Foundational Public Health Services (FPHS). <https://phnci.org/uploads/resource-files/FPHS-Factsheet-November-2018.pdf>. Accessed 11/1/2019,

⁵ Ibid 1. p.15.

Appendices - Not Yet Attached



Town of *Wellesley*

FY2025 Budget Request

12/20/2023

Board of Health Operating Request

Department : 510

Department Head: Leonard Izzo , Health Director

DEPARTMENT EXPENDITURES	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
Personal Services							
Director	\$ 96,700	\$ 99,118	\$ 103,482	\$ 126,096	\$ 129,745	\$ 3,649	2.89%
Other Professionals	438,066	511,325	506,618	765,693	775,031	\$ 9,338	1.22%
Deputy Director	67,761	68,385	67,658	63,511	66,306	\$ 2,795	4.40%
Temporary Help	65,839	32,119	45,545	87,272	92,744	\$ 5,472	6.27%
Longevity	600	600	600	600	600	\$ -	0.00%
One-Time Fringe Benefit Charge (x 1)							
Housing Authority Annual Social							
Worker Salary Transfer	-	-	-	(45,000)	(45,000)	\$ -	0.00%
Subtotal, Personal Services	668,967	711,547	723,903	998,172	1,019,427	\$ 21,255	2.13%
Expenses	60,644	87,437	90,508	163,450	173,055	\$ 9,605	5.88%
Encumbered Expenses						\$ -	0%
Subtotal, Expenses	60,644	87,437	90,508	163,450	173,055	\$ 9,605	5.88%
Total (Non- Contract Services)	729,610	798,983	814,411	1,161,622	1,192,482	\$ 30,860	2.66%
HRS Contract for Mental & Social Services	240,756	242,606	240,756	268,404	272,400	3,996	1.49%
Mental Health - Other Outsourcing	25,180	25,000	25,000	-	-	-	0%
TOTAL	\$ 995,546	\$ 1,066,589	\$ 1,080,167	\$ 1,430,026	\$ 1,464,882	\$ 34,856	2.44%

PERMANENT STAFFING (FTEs)	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request
Position Titles:					
Director	1.0	1.0	1.0	1.0	1.0
Environmental Health Specialist	2.0	2.0	2.0	3.0	3.0
Public Health Nurse	1.0	2.0	2.0	2.0	2.0
Social Services Workers	1.0	1.0	2.0	3.0	3.0
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Health Communications Spec.	1.0	1.0	1.0	1.0	1.0
Clerk / Part-Time	0.3	0.3	0.0	0.3	0.3
SUBTOTAL PERMANENT	7.3	8.3	9.0	11.3	11.3
UNBENEFITTED PART-TIME STAFFING (FTEs)					
Per Diem Nurses	0.8	0.8	0.8	0.8	0.8
Environmental Health Specialists	0.7	0.7	1.2	0.7	0.7
Social Services Workers	1.0	1.0	0.7	0.0	0.0
SUBTOTAL PART-TIME	2.5	2.5	2.7	1.5	1.5
Total FTEs (Permanent + Part-time)	9.8	10.8	11.7	12.8	12.8

Health Department FY25 Operating Budget Request Summary

Deadra Doku Gardner

Org	Object	Account # 01-510 Account Title	Explanation	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
PERSONAL SERVICES										
01510100	511010	Senior Administrator	Salary of the Director of Public Health	\$ 96,700	\$ 99,118	\$ 103,482	\$ 126,096	\$ 129,745	\$ 3,649	2.89%
01510100	511222	Comm Health Speclst	Community Health Coordinator (Wallace)	70,249	39,325	82,714	83,239	85,648	\$ 2,409	2.89%
01510100	511220	Other Professionals	Senior Environmental Health Specialist (Dipersio)	134,752	64,024	77,677	85,573	82,395	\$ (3,178)	-3.71%
01510100	511220	Other Professionals	Environmental Health Specialist (Whittaker-Smith) +New Full Time EHS (\$68,000)	-	73,857	60,726	140,127	139,528	\$ (599)	-0.43%
01510100	511221	PT Envionrm Specsts	Part-time Environmental Specialist (Calichman - was \$32,604 - changed in FY23)	31,482	31,823	27,104	40,874	42,057	\$ 1,183	2.89%
01510100	511205	Social Worker	Current Full-time Community Social worker(s) - \$73,583 & New FTE SW (\$64,000)	49,361	70,824	72,418	139,607	141,795	\$ 2,188	1.57%
01510100	511206	Social Worker	Mental Health Social Worker	80,308	82,315	84,407	88,474	91,035	\$ 2,561	2.89%
01510100	515060	On Call/Standby	On Call/Standby (Mental Health Social worker Assistant) (Approximately 15 - 19 hours)	-	-	-	20,007	22,460	\$ 2,453	12.26%
01510100	511210	Nurse	Public Health Nurse Supervisor	71,914	76,479	80,570	92,929	95,619	\$ 2,690	2.89%
01510100	511211	Nurse	Public Health Nurse	33,033	72,678	21,001	74,864	74,495	\$ (369)	-0.49%
01510100	511370	Support Staff	Administrator (Doku- Gardner)	67,761	68,385	67,658	63,511	66,306	\$ 2,795	4.40%
01510100	512290	Temporary Help	Temporary Clerical /Per diem Nursing	57,083	19,723	36,226	67,265	69,956	\$ 2,691	4.00%
01510100	512490	Other Temporary Salaries	Part time Clerical Support (Step 42-1) - approx. 19 hours	8,756	12,396	9,319	20,007	22,789	\$ 2,782	13.90%
01510100	515050	Longevity	Longevity payment due personnel with more than 10 years service.	600	600	600	600	600	\$ -	0.00%
01510100	569500	Transfer from Housing Authority	\$45,000 Annual Transfer for Partial Support of Social Work New Hire				(45,000)	(45,000)	\$ -	0.00%
			Subtotal, Personal Services	702,000	711,547	723,903	998,172	1,019,427	\$ 21,255	2.13%

EXPENSES										
01510200	517040	Tuition Reimbursement	Employee benefit funded by each department.	0	390	-	400	400	\$ -	0.00%
01510200	524030	Equip. Maintenance	Equipment service – cost of maintenance for the Department's office equipment.	785	-	-	2,400	2,400	\$ -	0.00%
01510200	527050	Copier Machines Rental/Lease	Lease agreement: includes equipment, service	3,106	2,847	1,035	4,300	4,300	\$ -	0.00%
01510200	530300	Health Care Services	Medical waste collection/sharps (Stericycle), vaccine unit maintance contract (G&P services).	2,351	5,194	5,219	7,500	9,055	\$ 1,555	20.73%

Health Department FY25 Operating Budget Request Summary

Deadra Doku Gardner

Org	Object	Account # 01-510 Account Title	Explanation	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
01510200	534010	Postage	Mailing permits, renewals, certified orders, general correspondence and information regarding new State regulations.	561	423	32	800	800	\$ -	0.00%
01510200	534030	Advertising- General	Notice of clinics, fees, resident info sessions, program announcements, hearings, etc.	39	300	250	500	500	\$ -	0.00%
01510200	534040	Printing and Mailing Expense	The printing/mailing 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)	2,878	2,799	3,705	3,950	4,000	\$ 50	1.27%
01510200	534050	Telecommunications	Internet service, Staff pages/cell phones. phones for use in the field.	2,491	4,009	5,566	8,000	8,200	\$ 200	2.50%
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)	23,757	24,232	26,264	33,000	33,200	\$ 200	0.61%
01510200	542010	Office Supplies	Standard office supplies.	3,450	4,066	3,747	4,800	5,000	\$ 200	4.17%
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	1,944	-	6,762	12,100	12,100	\$ -	0.00%
01510200	542130	Work Clothing	RN lab coats, name tags identifying wear- identifying clinic and inspectional gear for staff	-	693	60	2,600	3,000	\$ 400	15.38%
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.	864	3,252	1,632	6,000	6,300	\$ 300	5.00%

Health Department FY25 Operating Budget Request Summary

Deadra Doku Gardner

Org	Object	Account # 01-510 Account Title	Explanation	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
01510200	550010	Medical Supplies	Consumable medical supplies: emergency medication, sharps containers, gloves, PPE syringes, disinfectants.	3,420	7,345	428	13,000	13,000	\$ -	0.00%
01510200	550011	Vaccine Supplies	Vaccine (flu and the purchase of 60 doses of SHINGRIX - current price is \$1800 per 10 dose vial)	12,513	25,565	24,220	41,000	42,000	\$ 1,000	2.44%
01510200	555010	Bound Books		-	-	-	-		\$ -	0%
01510200	555020	Periodicals and Newspapers	Periodicals: subscriptions to professional journals	78	78	-	300		\$ (300)	-100.00%
01510200	557010	Programs and Activities	Expenses related to special programs and activities	198	735	4,661	4,000	4,500	\$ 500	12.50%
01510200	571010	Travel - Mileage	Reimbursement for staff travel	1,062	2,602	3,649	8,800	9,600	\$ 800	9.09%
01510200	571110	Conf. Meetings-Administrators	Director attends in-state meetings and conferences of public health organizations	-	170	-	2,000	2,000	\$ -	0.00%
01510200	571120	Conf. Meetings-Prof. Staff	Funds attendance of professional staff at public health conferences	230	1,451	1,470	2,000	3,000	\$ 1,000	50.00%
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.	-	-	250	500	500	\$ -	0.00%
01510200	573010	Dues-Administrators	Director's dues and professional registration in public health organizations, licensing	201	147	207	1,000	1,200	\$ 200	20.00%
01510200	573020	Dues-Professional Staff	Professional staff dues and registration in public health organizations, licensing	366	788	1,199	3,500	6,000	\$ 2,500	71.43%
01510200	573040	Dues-Committee/Board Members	Board memberships in public health organizations	350	350	150	500	500	\$ -	0.00%
01510200	578090	Unclassified Expenses	Petty Cash-Certified Mailings-Inactive Account						\$ -	0%
01510200	583120	Office Machines Replacement						1,000	\$ 1,000	0%
			Subtotal, Expenses	60,644	87,437	90,508	163,450	173,055	\$ 9,605	5.88%
01510809	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year	-	-	-	-		\$ -	0%

	Grand Total, Departmental	\$ 762,643	\$ 798,983	\$ 814,411	\$ 1,161,622	\$ 1,192,482	30,860	2.66%
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One-time benefit placeholder for 1/2 year FTE

Account # 01-523
Account Title

Health Department FY25 Operating Budget Request Summary

Deadra Doku Gardner

Org	Object	Account # 01-510 Account Title	Explanation	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Budget	FY25 Request	\$ Variance FY24-25	% Variance FY24-25
01523200	530300	Mental Health Services	Subsidies for mental health services provided to residents-Human Relation Services.	240,756	242,606	240,756	265,756	272,400	6,644	2.50%
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	-	-	-	0.00%
01523200	530310	Mental Health Services	Public Safety Health Care Services	180	-	-			-	0.00%
01523200	599999	Unapprop./Unassigned					2,648	2,714	2,648	0.00%
01523811	570000	Encumbrances					-		-	0.00%

Health Department FY25 Operating Budget Request Summary									
Job Title Employee Name	GL Account	FY24 Rate as of 6/30/24	FY24 Budget Budget Request	FY25 RATE REQUEST**				FY25 Budget Request	Total FY25 Budget Request
				Group - Step	FY25 Starting Rate 7/1/2024	Step Adjustment Date	Adjusted Rate		
Director of Public Health L. Izzo	511010	2,424.92	126,096	60	2,485.54	N/A	N/A	129,745	129,745
Community Social Worker W. Alvarez	511205	1,453.97	75,606	53	1,490.32			77,795	
**New Full-time Community Social Worker (Combines FY23 part-time 16 hours with Housing Authority Salary Transfer)	511205	196.00	64,000	53	196.00			64,000	
Part-time Community Social Worker Eliminated FY 24	511205	-	-	DGEN	-			-	141,795
Mental Health Social Worker Joyce Saret	511206	1,701.43	88,474	57	1,743.97			91,035	91,035
Public Health Nurse Supervisor (Full Time 35 Hours) A. McCauley	511210	1,787.11	92,929	54	1,831.79	N/A	N/A	95,619	95,619
FY24 Nurse Supervisor Overage									
Public Health Nurse (Full Time 35 Hours) A. Denton	511211	1,392.30	74,864	53	1,427.11			74,495	74,495
Senior Environmental Health Specialist A. Dipersio	511220	1,539.95	85,573	55	1,578.45	N/A	N/A	82,395	
Environmental Health Specialist E. Whittaker - Smith	511220	1,280.77	72,127	55	1,312.79	N/A	N/A	68,528	
New Full Time Environmental Health Specialist (Combines FY23 16 Hours per week/\$33/hr) with new request for additional 19 hours or salary (\$40,544))	511220	528.00	59,730	DGEN	528.00			71,000	221,923
Environmental Health Specialist (19 Hours per week/\$41.37/hr) Part-time/Permanent S. Calichman	511221	786.03	40,874	55	805.68			42,057	42,057
Community Health Coordinator J. Wallace	511222	1,600.75	83,239	55	1,640.77	N/A	N/A	85,648	85,648
Community Health Coordinator J. Wallace	511222	1,600.75	83,239	55	1,640.77	N/A	N/A	85,648	85,648
Merge Current Administrator Position with Additional \$25,000 for the position of Assistant Health Director classified as a 57	511370	1,221.37	63,511	49-6	1,270.22	N/A	N/A	66,306	66,306
Temporary Clerical/On-Call and Per Diem Nursing	512290	N/A	67,265	53	69,955.63	N/A	N/A	69,956	69,956
CLERICAL SUPPORT STAFF Elizabeth Labruzzo (\$21.1665/hr- 19 hrs/week)	512490	402.16	20,007	42-2	418.25	42-3 7/1/2024	\$ 436.57	22,789	22,789
Social Worker Assistant (average of 19-hrs per week - \$21.1665/hr - 50 weeks)	512490	402.16	20,007		412.22	42-3 7/1/2024	\$ 430.27	22,460	22,460
Housing Authority Annual Social Worker Salary Transfer		-	(45,000)					(45,000)	(45,000)
LONGEVITY	51050	N/A	600	N/A	N/A	N/A	N/A	600	600

Increases	989,902	Total Salary \$ 1,019,427	\$ 1,019,427	Deadra Doku Gardner
40 Series	1.04	1.040	Director/Nurse	
50,60 series increase	1.025	1.025	Communications	

**FY25 number of salary weeks 52.20