
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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Contents

MISSION STATEMENT	4
Jurisdictional Responsibilities and Authority	4
ORGANIZATIONAL STRUCTURE.....	5
ACCOMPLISHMENTS	8
Infectious Diseases	8
Public Health Nursing Services.....	8
Clinics, Vaccinations and Communicable Disease Surveillance.....	8
Employee Health/Wellness	8
Healthy Wellesley	8
Mental Health	9
Social Services	9
Emergency Preparedness and Response Planning.....	9
Environmental Health.....	9
Tobacco Control	10
Food Sanitation and Food Establishments	10
Housing	10
Swimming Pools and Beaches	10
Camps.....	10
Mosquito Control	10
Animal and Rabies Control	10
Additional Services.....	10
DEPARTMENT GOALS	11
Tobacco and Vaping Laws and Increased Regulatory Responsibilities for BOHs	11
Public Health Nursing	12
Social Work Services	12
Mental Health Services	13
Public Health Administration and Operations.....	13
WARRANT ARTICLE REQUESTS - NONE	16
OPERATING BUDGET SUMMARY	17
REVENUE EXPLANATION	20
OUT OF GUIDELINE.....	20
Personal Services.....	20
Expenses	20
Contractual	21

Community Services.....	21
Public School-based Outreach Worker – Middle School	22
HRS FY24 SERVICES PROVIDED	22
APPENDIX: BOARD OF HEALTH Annual Report July 1, 2023 to June 30, 2024.....	23
Personnel	23
Community Health	23
Emergency Preparedness and Response Planning	25
Environmental Health.....	25
REFERENCES	27

Board of Health

MISSION STATEMENT

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 three-member BOH¹, 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." ²

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.³ 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 controlling diseases, promoting sanitary living conditions by monitoring the safety of food, housing, and water, and protecting the environment from toxic chemicals and pollutants. The jurisdictional authority granted to Boards of Health at the local level reflects both federal and state legislature's understanding that the involvement of local community officials familiar with local conditions best manages many population health problems.

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, tobacco and vaping control, addiction, 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 integral to preventing disease and disability. These programs include healthy aging, personal emergency preparedness, reducing the risk of falls, hearing loss, vision, prevention of infectious, 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.”*⁴

Over the years since the Blueprint report was published, the Wellesley Health Department has continued to strive to strengthen and build its infrastructure and staff, emphasizing securing a strong departmental workforce as described below.

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 could not legally enforce the public health laws as required by the State and Federal governments. Upon the Director’s recommendation and with the Board’s approval, other staff members are also made agents within their specific area of practice.

The Director oversees and manages five core public health service units that form the basis for the organization structure, namely:

- Public health nursing
- Community social work
- Mental and behavioral health
- Environmental health and inspection
- Public health administration and operations

The public health administration and operations unit includes several cross-cutting areas including finance, grants and contracts, educational programs, communications and messaging, public health emergency preparedness and response (PHEPR), legal and regulatory, enforcement and permitting. It also includes Massachusetts Department of Public Health federally sponsored programs such as the Center for Disease Control and Prevention (CDC) and the Administration Strategic Preparedness and Response (ASPR) PHEPR. In addition to these federal programs, it also includes State funded programs and grants, such as the Opioid Recovery and Remediation Fund⁵, Public Health Excellence Shared Services Grants⁶, and SAPHE-related legislation⁷

The five WHD units function collectively to carry out the nationally accepted Foundational Public Health Services (FPHS)⁸, a set of seven cross-cutting capabilities and five program areas, the Office of Local and Regional Health, Massachusetts Department of 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 below, four departmental unit supervisors and one outsourced contracted supervisor report to the Health Department Director. Unit supervisors are responsible for ensuring their functions are conducted according to federal, state, and town laws and regulations. Currently, the Unit Supervisor for the Administration and Operations position is headed by a position graded by Human Resources at the 49-6 series. By all existing public health workforce federal and local standards, this position should be classed at least as a job Class 57. The WHD is working with Human Resources to create the appropriate classification for this position.

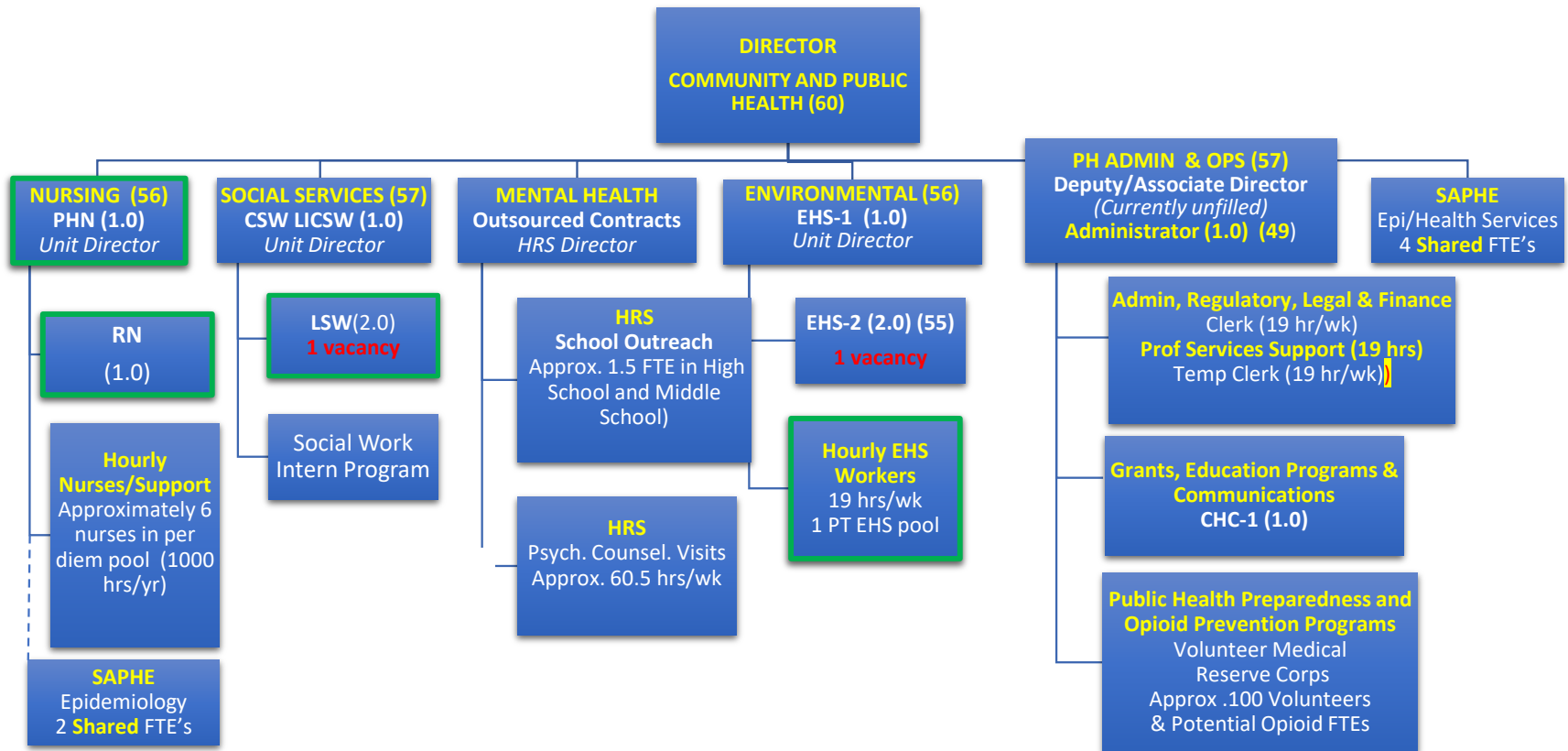
As of November 21, 2024, there were two vacant positions in the WHD, one in the Environmental Health Unit and one in the Social Work unit. Both positions were vacant last year as well. While the Environmental Health Specialist was hired, the position was vacated again due in part to a higher-salaried position with less responsibility. The social worker position has not been filled in two years.

All units 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 occurred in the past, over the past five 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.

Social workers have also been hired by other Town Departments. A law enforcement social worker, originally part of the WHD budget, was moved under the Wellesley Police Department. The Council on Aging and the School Department also include licensed social workers. While the Schools did not previously have licensed clinical social workers, using ARPA funds¹ the School Committee added approximately one dozen licensed social workers. These social workers serve only students in the local public schools and only during the 180 days schools are in session. Several of the ARPA-era social workers subsequently transitioned into permanent School Committee-funded positions.

¹ The American Rescue Plan, signed into law on March 2021, provides \$350 billion in funding for state and local governments to build an equitable economic recovery from the devastating economic effects caused by the COVID-19 pandemic.

Wellesley Health Department Organizational Chart



Abbreviations and Notes

Numbers in parentheses after main title is the FY25 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), Admin Programs include Administration, Regulatory, Legal, Finance, Grants, Education, Public Health Preparedness, Opioid Prevention and SAPHE State programs.

ACCOMPLISHMENTS

The following services have been rendered during the past fiscal year. Detailed statistics on the number of services provided can be found in the Town of Wellesley Board of Health FY 24 Annual Report (See Appendix).

Infectious Diseases

The WHD collaborated with town, regional and state stakeholders, area hospitals, as well as emergency preparedness coalition to share information, promote adoption of best practices and guidance, as related to infectious diseases. COVID-19 and other respiratory diseases pandemic continue to impact the operations of WHD.

Public Health Nursing Services

The following services were offered:

- Keep Well Clinics at 6 rotating sites offering blood pressure screenings, select vaccinations, health counseling and referrals.
- Well-being visits to homebound residents which provide safety-net services (assessments, medication management and safety checks) and collaboration with town departments, agencies, and families to ensure appropriate services and follow-up.

Clinics, Vaccinations and Communicable Disease Surveillance

- Provided during home visits and vaccine clinics for children and adults (including Town employees).
- Provided additional vaccinations/injections to residents as needed.
- Investigated reportable diseases including COVID-19 (through the MA Department of Public Health (MDPH)).
- Collaborated with school health/nursing departments, college health and long-term care facilities to track illnesses and disseminate illness outbreak information and recommendations.

Employee Health/Wellness

Employee health and wellness programs are regularly scheduled by the public health nursing unit of the WHD.

Healthy Wellesley

A community wellness initiative promoting a healthy lifestyle and providing programs to improve the health and well-being of residents of all ages. Programming was on hold due to COVID-19. However, planning of future events had begun.

Mental Health

Human Relations Service (HRS), a community mental health agency, received Town funds (through the BOH) to provide affordable and accessible virtual and in-person mental health and counseling services for residents and employees. WHD also collaborated with town departments, area hospitals, coalitions and agencies to offer support services, referrals and mental health resources.

Social Services

Social services are available to all residents. Collaboration and consultation are done with the Council on Aging (COA) for residents over 60 years of age. Social workers provide case management and home visits to support residents' psychosocial needs. Services include but are not limited to social service and mental health resources, public benefits, financial assistance, transportation, and housing. WHD collaborates with the COA, Wellesley Public and private Schools, Salvation Army, Friendly Aid, Food Pantry, hospitals, Police, Fire, Animal Control and Wellesley Housing Authority to assess and support residents at risk, address concerns, and provide outreach and resources.

- Provided information on infectious disease testing, illness impact, vaccines and vaccine hesitancy and offered emotional support.
- Utilized grant funding to provide restaurant meals to food insecure residents (in collaboration with townwide social workers and restaurants). Managed resident requests for assistance with food acquisition in collaboration with Wellesley Food Pantry.
- Provided resources for residents with housing concerns around potential eviction and/or inability to meet rent/mortgage payments.
- Hosted educational webinars across a variety of topics such as: healthy eating, suicide prevention, and teen mental health.
- Participated in regional meetings addressing substance use issues including the Suffolk County Opioid Task Force and the Substance Abuse Prevention Alliance.

Emergency Preparedness and Response Planning

The WHD also participated in local, regional, and state emergency preparedness and response planning and implementation for all hazards, seasonal, emerging and pandemic diseases and natural and human-caused disasters. The WHD Director and staff participated in the Wellesley Hazard Mitigation Planning Committee and the MA Department of Public Health Emergency Preparedness Region 4AB and remains part of an emergency preparedness sub-region called Norfolk County Eight (NC8). The WHD provided training for the Wellesley Medical Reserve Corps - resident volunteers with medical and non- medical backgrounds who assist WHD at public health events.

Environmental Health

Priority areas included risk assessment, hazard protection, disease and injury prevention and regulation enforcement including but not limited to the following areas.

Tobacco Control

Tobacco permits were issued to tobacco retailers.

Food Sanitation and Food Establishments

- Permits: Food establishment permits; frozen dessert permits, and temporary food permits were issued.
- Inspections and re-inspections of food establishments were conducted. Complaints were investigated and corrective measures taken.
- Plan reviews of new food establishments or renovations, (including inspections of construction sites) were conducted.

Housing

- Actions (including inspections and re-inspections) addressed sanitary code violations.
- Temporary overnight shelter permits were issued to houses of worship, in conjunction with the Fire and Building departments.

Swimming Pools and Beaches

Water quality at pools and beaches was monitored to ensure compliance with state sanitary codes. semi- public pool permits, and a beach permit issued. Inspections and re-inspections were conducted. Weekly water samples from Morse's Pond were analyzed.

Camps

WHD licensed recreational camps for children.

Mosquito Control

The WHD continued its contract with the East Middlesex Mosquito Control Project to monitor and control the mosquito population to reduce the spread of mosquito borne illnesses. To reduce seasonal mosquito breeding, the Department of Public Works placed larvicide packets inside street catch basins. Prevention efforts focused on personal protection measures and elimination of mosquito breeding areas.

Animal and Rabies Control

WHD issued livestock permits. WHD collaborated with the Animal Control Officer on rabies control measures, including quarantining of animals that bit other animals and animals that bit humans.

Additional Services

- Inspections were completed of tanning facility and body art facilities.
- Lead and asbestos abatement monitoring and rodent inspections were completed to fulfill Building Department demolition requirements.

- Permits were issued for Title V work for repairing existing systems, plans were reviewed and approved for future septic systems, and inspections of existing septic systems were completed.
- Permits were issued for private wells.

DEPARTMENT GOALS

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. The WHD is struggling to meet regulatory requirements with an ever decreasing public health workforce and inflation-driven budgets cuts. As such one of the main goals is to attract and retain health department employees. The workforce shortage has been exacerbated with the new SAPHE program² which paradoxically has made the workforce shortage even worse by attracting potential public health workers to Massachusetts Department of Public Health positions.

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, behavioral and social health.⁹ 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 6 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. Training and education for our Environmental Health workers continues to be a high priority, and WHD has been able to secure funding from the United States FDA for training.

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

² Statewide Accelerated Public Health for Every Community Act – See <https://mapublichealth.org/saphe2-0/>

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. Tobacco and nicotine law enforcement continues to be a high priority.

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. With an ever increasing elderly population, home visits and health monitoring are increasingly important.

Social Work Services

Starting approximately 6 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 Authority. The WHD has been trying to hire an LSW or LCSW, and has been unable to find qualified candidates, even though the School Committee has hired 10 new social workers. Issues of pay parity, hours and workload need to be revisited.

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

- Counseling services to residents focused on families and children
- Crisis intervention services as needed
- Prevention and community education services
- School Outreach Worker is based in 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 Agreements, the SAPHE 2.0 Act and the Massachusetts Economic Development Bond Act 2024

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. On November 20, 2024, Governor Healey signed into law the Economic Development Act which included the tenets of SAPHE 2.0 Act that strengthens local and regional public health systems. It overhauls the state's fragmented public health system to ensure strong public health protections for all residents regardless of race, income, or zip code.

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 applying a portion of these funds when released by Wellesley for opioid prevention programs as outlined by the Massachusetts Department of Public Health

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. The first of a multi-phase program of funding and training has been completed. See <https://www.fda.gov/food/retail-food-protection/voluntary-national-retail-food-regulatory-program-standards> for further information. This grant was renewed for FY 25.

WARRANT ARTICLE REQUESTS - NONE

OPERATING BUDGET SUMMARY

The total FY26 budget request is **\$1,556,617** (FY2025 = \$1,464,882) with \$1,071,045 (FY 25 = \$1,019,427) for Personal Services and \$185,000 (FY25 = \$173,055) for Expenses. The BOH followed the FY26 Budget Manual guidance. To determine the 3% guideline cap for Personnel and Expenses, we present the percent increases in two ways. This only impacts the Personnel Budget cap explanation. All other categories remain the same.

TABLE 1: Method 1: Personnel FY25 to FY26 % increase is based upon current (November 21, 2024) FY25 salaries. *All 50/60 non-union employees received a 2% raise. 40 series received a 3% raise.*

Personnel Increase:	1.93% (\$20,312)
Expenses Increase:	6.90% (\$11,945)
Non-Contract Increase:	2.64% (\$32,257)
Mental Health HRS Contract	10.34% (\$28,172)
Total BOH Budget	4.04% (\$60,429)

Excel File: 510 Health FY26 Op Request_Base_Budget

TABLE 2: Method 2: Personnel FY25 to FY26 increase is based upon salaries as of December 1, 2023 used in the March 2024 Town Meeting Approved Budget. *All 50/60 non-union employees received a 2% raise. 40 series received a 3% raise.*

Personnel Increase:	3.48% (\$35,986)
Expenses Increase:	6.90% (\$11,945)
Non-Contract Increase:	3.97% (\$47,931)
Mental Health HRS Contract	10.34% (\$28,172)
Total BOH Budget	5.14% (\$76,103)

Excel File: BOH_510 Health FY26 Op Request_2024_11_21

Table 1. Percent Increases Standardized to FY25 Actual Salaries as of November 21, 2024.



Town of *Wellesley* FY2026 Budget Request

Board of Health Operating Request

Department : 510

Department Head: Leonard Izzo , Health Director

DEPARTMENT EXPENDITURES	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
Personal Services							
Director	\$ 99,118	\$ 103,482	\$ 126,585	\$ 132,859	\$ 135,517	\$ 2,658	2.00%
Other Professionals	511,325	506,618	602,943	802,649	817,213	\$ 14,563	1.81%
Administrator	68,385	67,658	63,511	66,306	68,291	\$ 1,985	2.99%
Temporary Help	32,119	45,545	7,725	93,319	94,425	\$ 1,106	1.19%
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	711,547	723,903	812,637	1,050,733	1,071,045	\$ 20,312	1.93%
Expenses	87,437	90,508	105,329	173,055	185,000	\$ 11,945	6.90%
Encumbered Expenses						\$ -	0%
Subtotal, Expenses	87,437	90,508	105,329	173,055	185,000	\$ 11,945	6.90%
Total (Non- Contract Services)	798,983	814,411	917,967	1,223,788	1,256,045	32,257	2.64%
HRS Contract for Mental & Social							
Services	242,606	240,756	268,356	272,400	300,572	28,172	10.34%
Mental Health - Other Outsourcing	25,000	25,000	-	-	-	-	0%
TOTAL	\$ 1,066,589	\$ 1,080,167	\$ 1,186,323	\$ 1,496,188	\$ 1,556,617	\$ 60,429	4.04%

Table 2. Percent Increases Standardized Based upon March 2024 Town Meeting Budgeted Salaries as of December 1, 2023.



Town of Wellesley FY2026 Budget Request

Board of Health Operating Request

Department : 510

Department Head: Leonard Izzo , Health Director

DEPARTMENT EXPENDITURES	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
Personal Services							
Director	\$ 99,118	\$ 103,482	\$ 126,585	\$ 132,859	\$ 135,517	\$ 2,658	2.00%
Other Professionals	511,325	506,618	602,943	786,976	817,213	\$ 30,237	3.84%
Administrator	68,385	67,658	63,511	66,306	68,291	\$ 1,985	2.99%
Temporary Help	32,119	45,545	7,725	93,319	94,425	\$ 1,106	1.19%
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	711,547	723,903	812,637	1,035,060	1,071,045	\$ 35,986	3.48%
Expenses	87,437	90,508	105,329	173,055	185,000	\$ 11,945	6.90%
Encumbered Expenses						\$ -	0%
Subtotal, Expenses	87,437	90,508	105,329	173,055	185,000	\$ 11,945	6.90%
Total (Non- Contract Services)	798,983	814,411	917,967	1,208,115	1,256,045	47,931	3.97%
HRS Contract for Mental & Social Services	242,606	240,756	268,356	272,400	300,572	28,172	10.34%
Mental Health - Other Outsourcing	25,000	25,000	-	-	-	-	0%
TOTAL	\$ 1,066,589	\$ 1,080,167	\$ 1,186,323	\$ 1,480,515	\$ 1,556,617	\$ 76,103	5.14%
	FY22	FY23	FY24	FY25	FY26		

REVENUE EXPLANATION

During the FY 24, the BOH collected \$104,755 in revenues from licenses, permits and fees. Details on the different type of fee collected can be found in the FY 24 BOH Annual Report (see Appendix).

OUT OF GUIDELINE

Personal Services

We do not believe that our Personal Services budget is “Out of Guideline” . As explained above, increases for FY26 in Personal services are 1.93% when using the FY25 salary levels approved by Human Resources during FY24 Q3 and Q4 and FY25. The definition of “out of guideline” in the FY26 Budget Manual indicated that increases could not be more than what was stated for currently employed (40/50/60) non-union and non-contract individuals. It should be noted that all Town contract and union-employee salary negotiations after the March 2024 Town Meeting received adjustments to their base FY25 budgets during the 2024 Fall Special Town Meeting by revising the March 2024 budget approvals. This did not occur for the BOH. For comparability and attempting to be consistent with the 2% salary increases received by all BOH employees, we have adjusted the percent increase to reflect only that 2% increase over FY25 salaries (as of November 21, 2024) as opposed to increases from FY24 salaries as of December 1, 2023. During FY24 and FY25 the BOH transferred funds from unfilled and vacated positions to cover those increases. As we do not anticipate vacant positions in FY26, we cannot rely on vacant positions to cover future increases due to SIR and grade increases that are being carried over from prior years.

Expenses

The proposed FY 26 expense budget of \$185,000 represents 14.7% of the non-contractual services. This is an above-guideline 6.9% increase over FY25. Increases in expenses are anticipated due to the increase in staffing with the filling of vacant positions. On average 2 – 3 positions have been fully or partially vacant over the past several years. The BOH anticipates that an increase in salary levels will allow for a fully staffed WHD. The out-of-guideline request on expenses of 6.9% (\$11,945) can also be attributed to increases in staff and professional expenses due to required professional development training costs. In addition, a recent review of travel reimbursements of current WHD staff indicated that they were often not requesting qualified reimbursable expenses relating to business and professional development travel. The 25% increase in the travel reimbursement line item reflects in part the correction for FY26. If possible, the BOH will attempt to get reimbursed by the State using any available funds possible.

Account – Increases over 3% guidelines	Amount Increase	Percent Increase
Staff and Professional Expenses		
Employee tuition benefit funded by each department.	\$100	25%
RN lab coats, name tags identifying wear- identifying clinic and inspectional gear for staff	\$400	13%
Reimbursement for staff travel	\$2,400	25%
Funds attendance of professional staff at public health conferences	\$1,500	50%
Director’s dues and professional registration in public health organizations, licensing	\$800	67%
Sub-Total Increases	\$5,200	
Programmatic and Office Expenses		
Notice of employment opportunities, clinics, fees, resident info sessions, program announcements, hearings, etc.	\$200	40%
The printing/ mailing budget covers the cost of stationery, 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.)	\$700	18%
Standard Office Supplies	\$500	10%
Expenses related to special programs and activities	\$2,900	64%
Sub-Total Increase	\$4,300	
Total Increase	\$9,500	

Contractual

The largest increase in the BOH FY25 budget is due to an increase in the Mental Health Services Contract with Human Relations Service (HRS) [Human Relations Service | HRS](#). HRS has been the provider of mental health services in the Wellesley, Wayland and Weston area since 1948. HRS has contracted with the Town of Wellesley to serve the Town’s most vulnerable residents for over 40 years. For the current FY 2025 contract, HRS provides two types of services for residents of the Town. The first is community-based mental health clinical and consultative services of high professional standards, and the second is a Middle School Outreach worker. These services are described briefly below.

Community Services

1) Outpatient mental health services, including clinical treatment and referral for Wellesley residents who are unable to afford the full cost of such services. HRS works collaboratively with Wellesley Health Department Social Workers to facilitate referrals as needed.

2) Consultation with the Board of Health on prevention programs, public education, and community services. Also, HRS provides, as requested, consultation to the Health Department Senior Community Health Social Worker.

Public School-based Outreach Worker – Middle School

Since the Schools hired several licensed social workers during COVID-19 with ARPA funding and continued their employment after ARPA ended, the HRS High School Outreach Worker was moved to general Community Services. However, the Middle School outreach worker is still part of the BOH contract and serves in part as an in-place liaison between the public school social workers and the BOH social work unit. This outreach worker spends the equivalent of two full days per week during the school year assigned to Wellesley Middle School. The services provided by the outreach worker include but are not limited to counseling, assessment, crisis intervention, continuity of care, advocacy, and referral.

The contract for HRS has been level-funded since FY2020 as shown in the table below.

Dates	Fiscal Year	Total Contract	Increase over Prior FY	School Outreach Worker(s)	Town Services
7/1/2019 TO 6/30/2020	FY20	\$ 265,756.00		\$96,682.00	\$169,074.00
7/1/2020 TO 6/30/2021	FY21	\$ 265,756.00	LEVEL FUNDED	\$96,682.00	\$169,074.00
7/1/2021 TO 6/30/2022	FY22	\$ 265,756.00	LEVEL FUNDED	\$96,682.00	\$169,074.00
7/1/23 to 6/30/23	FY23	\$ 265,756.00	LEVEL FUNDED	\$96,682.00	\$169,074.00
7/1/23 to 6/30/24	FY24	\$ 265,756.00	LEVEL FUNDED	\$96,682.00	\$169,074.00
7/1/23 to 6/30/24	FY24	\$ 265,756.00	LEVEL FUNDED	\$96,682.00	\$169,074.00
7/1/24 to 6/30/25	FY24	\$ 265,756.00	LEVEL FUNDED	\$27,623.00	\$238,133.00

HRS FY24 SERVICES PROVIDED

During July 1, 2023, through June 30, 2024, HRS conducted 3,932 consultations serving 194 unique clients. Of the 196 clients, 96 were new clients. Overall, the age breakdown of clients was: 1) less than or equal to 11 years of age (34 clients, 21 of whom were new); 12 – 18 years of age (61 clients, 30 of whom were new) and 18 years of age or older (99 clients, 45 of whom were new).

This Fall 2024 HRS pointed out that new clients have made up a sizable portion of their Wellesley cliental and that this demand is increasing as is the cost of maintaining staffing. During the 2019 -2024 period, health care costs have increased by over 16%¹⁰. While this includes all type of health care costs, it is well known that mental health services have not been able to meet the current increased demand, especially among children and adolescents. Given that the HRS fixed fee contract has not been increased in five years, we have requested a

relatively modest 10.3% increase for FY26 to ensure that the mental health unit within the WHD can be sustained.

APPENDIX: BOARD OF HEALTH Annual Report July 1, 2023, to June 30, 2024

The Board of Health (BOH) provides leadership on health and human service matters, and with the Wellesley Health Department (WHD) assesses and addresses the needs of the community through regulatory enforcement, communicable disease prevention and surveillance, public health nursing services, social work, and health promotion initiatives. The BOH and the WHD work together to protect and improve the health and quality of life of the Town of Wellesley residents and workforce.

Personnel

WHD staff include one full time Director; three full-time and one part-time Environmental Health Specialists; one full-time Administrator; one full-time Community Health Coordinator, one full-time Public Health Nursing Supervisor, one full-time Public Health Nurse, on-call per diem nurses, one full-time Senior Community Social Worker, two full-time Community Social Workers, one public health intern, and one part time office clerk.

Community Health

Policies, programs and services addressing community health included:

Public Health Nursing Services

- Keep Well Clinics at 6 rotating sites offering blood pressure screenings, select vaccinations, health counseling and referrals with 172 attendees.
- Conducted 157 well-being visits to homebound residents which provide safety-net services (assessments, medication management and safety checks) and collaboration with town departments, agencies, and families to ensure appropriate services and follow-up.
- Provided 70+ in-office consults for residents.

Clinics, Vaccinations and Communicable Disease Surveillance

- Provided in-person flu clinics vaccinating 670 residents and town employees.
- Provided additional 52 additional vaccinations/injections to residents as needed.
- Investigated 640 reportable diseases including COVID-19 (through the MA Department of Public Health (MDPH)).
- Collaborated with school health/nursing departments, college health and long-term care facilities to track illnesses and disseminate illness outbreak information and recommendations.

Employee Health/Wellness

- Participated in Employee Health Fair.
- Provided Flu vaccines for Town employees.
- Provided COVID test kits for Town employees.
- Provided CPR and Narcan training to Town employees and installed Narcan boxes in Town buildings.

- Provided Mental Health First Aid training for Town employees.

Outreach and Education

- Provided fire extinguisher training for Medical Reserve Corps and residents.
- Provided CPR/Narcan Training for Medical Reserve Corps and residents.
- Celebrated National Public Health Week with programs, events, and collaborations with town agencies and organizations.
- Provided educational materials and presentations on health topics to residents including germ prevention, food borne illness prevention, handwashing, vaping, safe eclipse viewing, water safety, sun safety, emergency preparedness, suicide prevention and mental health, and more.
- Provided outreach and information at community events including Town Meeting, the Halloween Stroll, Wonderful Wellesley, and the Council on Aging Health Fair.
- Developed and maintained media and materials providing updated health information for residents including a monthly newsletter, social media communication and web site content.

Mental Health

Human Relations Service (HRS), a community mental health agency, received Town funds (through the BOH) to provide affordable and accessible virtual and in-person mental health and counseling services for residents and employees. WHD also collaborated with town departments, area hospitals, coalitions and agencies to offer support services, referrals and mental health resources.

Social Services

The Community Social Work staff of the Health Department provides outreach, assessment, comprehensive case management and supportive counseling services to all Wellesley residents. They assist residents with accessing resources to address finances, medical care, food insecurity, mental health needs, housing, transportation and social/recreational supports. Additionally, social workers facilitate health prevention and educational programming on topical issues. Collaboration and consultation with multiple town departments and area agencies is a cornerstone of the work including, but not limited to, Wellesley Housing Authority, Wellesley Council on Aging, Wellesley Youth Commission, Friendly Aid, Wellesley Free Library, Wellesley Police Department, Wellesley Food Pantry, Newton-Wellesley Hospital, Wellesley Schools, Human Relation Services and The Salvation Army.

Some of the initiatives of the past year include:

- Providing town departments and residents Mental Health First Aid Training certification classes. The training offers individuals the tools to identify, understand and respond to someone who might be struggling with a mental health and/or substance use challenge, and connect them with appropriate support and resources.
- Dedicated Social Work staff presence on a routine basis at Wellesley Housing Authority.
- Implementation of an electronic records system for the Health Department to facilitate more efficient and effective communication and collaboration.

- Collaboration with Wellesley Public Schools and Wellesley High School's Parent Teacher Student Organization to bring renowned Social Worker, Lynn Lyons, to speak to the community in a presentation entitled *A Roadmap for Parents: Tools to Reduce Your Child's Anxiety, Stress and School Avoidance*.
- Town-wide education during Mental Health Awareness and Suicide Prevention months including workshops, community messaging and in-person community presence to provide resources and literature.

Emergency Preparedness and Response Planning

- Participated in local, regional, and state emergency preparedness and response planning and implementation for all hazards, seasonal, emerging and pandemic diseases and natural and man-made disasters. The WHD Director and Assistant Fire Chief co-chaired the Local Emergency Planning Committee. WHD participated in MA Department of Public Health Emergency Preparedness Region 4AB and remains part of an emergency preparedness sub-region called Norfolk County Eight (NC8).
- WHD provided trainings for the Wellesley Medical Reserve Corps - resident volunteers with medical and non- medical backgrounds who assisted WHD at public health events.
- Collaborated with MDPH/Medical Reserve Corps/MEMA to provide training in key emergency response areas including home preparedness, evacuation site planning, pet preparedness and large scale disaster planning.

Environmental Health

Priority areas include risk assessment, hazard protection, disease and injury prevention and regulation enforcement.

Tobacco Control

- 9 Tobacco permits were issued to tobacco retailers.
- 18 tobacco inspections were conducted.

Food Sanitation and Food Establishments

- Permits: 167 food establishment permits; 12 frozen dessert permits, 62 temporary food permits were issued, 16 new food permits
- 6 new food establishment plan reviews conducted.
- 34 food establishment construction inspections were conducted.
- 217 inspections and re-inspections of food establishments were conducted.
- 4 food borne illness investigations.

Housing

- 69 razing inspections conducted.
- 278 general housing inspections conducted.
- 31 permits were issued for Title V work for repairing existing systems, plans were reviewed and approved for future septic systems, and inspections of existing septic systems were completed.
- Temporary overnight shelter permits were issued to houses of worship, in conjunction with the Fire and Building departments.

Swimming Pools and Beaches

- Water quality at pools and beaches was monitored to ensure compliance with state sanitary codes including weekly water samples from Morse's Pond.
- 15 semi-public pool permits, and 1 beach permit were issued.

Camps

WHD reviewed for compliance the policy binders and medical records for 31 recreational camps for children and conducted weekly inspections. Over 7,000 campers attended camp in Wellesley.

Mosquito Control

WHD continued its contract with the East Middlesex Mosquito Control Project to monitor and control the mosquito population to reduce the spread of mosquito borne illnesses. Wellesley does not support the use of adult mosquito control products, commonly referred to as spraying. Efforts are focused on reducing seasonal mosquito breeding and mosquito exposure through prevention efforts focused on personal protection measures and elimination of mosquito breeding areas. The Department of Public Works assists by placing larvicide packets inside street catch basins.

Animal and Rabies Control

- WHD issued 24 livestock permits.
- WHD collaborated with and supports the Animal Control Officer (ACO) on rabies control and exposure measures, including quarantining of animals, public education and individual resident consults on possible rabies exposure. The WHD and ACO work jointly on livestock inspections, complaint follow-ups and new applicant reviews and education.

Additional

Services

The WHD reviews and oversees the following: permitting and inspection of tanning and body art facilities, rubbish permitting, lead and asbestos abatement monitoring, rodent inspections and private well permitting.

REFERENCES

¹ Board of Health, Town of Wellesley, MA. <https://wellesleyma.gov/370/Board-of-Health>. Accessed on 11/01/2019.

² 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.

³ Massachusetts Association of Health Boards. Homepage. <https://www.mahb.org/>. Accessed 11/1/2019.

⁴ Ibid. 1. p.13.

⁵ Opioid Recovery and Remediation Fund Advisory Council Meeting Materials. [Opioid Recovery and Remediation Fund Advisory Council Meeting Materials | Mass.gov](#). Accessed 11/1/2024.

⁶ Public Health Excellence Shared Services Grant Program [Shared Services | Mass.gov](#). Accessed 11/1/2024.

⁷ State Action for Public Health Excellence (SPAHE) [State Action for Public Health Excellence \(SAPHE\) Program \(Archived\) | Mass.gov](#)

⁸ Foundational Public Health Services (FPHS). <https://phnci.org/uploads/resource-files/FPHS-Factsheet-November-2018.pdf>. Accessed 11/1/2019.

⁹ Ibid 1. p.15.

¹⁰ Health Care Inflation in the United States. [Health Care Inflation in the United States \(1948-2024\)](#). Accessed November 20, 2024.



Town of Wellesley

FY2026 Budget Request

Board of Health Operating Request

Department : 510

Department Head: Leonard Izzo , Health Director

DEPARTMENT EXPENDITURES	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
Personal Services							
Director	\$ 99,118	\$ 103,482	\$ 126,585	\$ 132,859	\$ 135,517	\$ 2,658	2.00%
Other Professionals	511,325	506,618	602,943	786,976	817,213	\$ 30,237	3.84%
Administrator	68,385	67,658	63,511	66,306	68,291	\$ 1,985	2.99%
Temporary Help	32,119	45,545	7,725	93,319	94,425	\$ 1,106	1.19%
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	711,547	723,903	812,637	1,035,060	1,071,045	\$ 35,986	3.48%
Expenses	87,437	90,508	105,329	173,055	185,000	\$ 11,945	6.90%
Encumbered Expenses						\$ -	0%
Subtotal, Expenses	87,437	90,508	105,329	173,055	185,000	\$ 11,945	6.90%
Total (Non- Contract Services)	798,983	814,411	917,967	1,208,115	1,256,045	47,931	3.97%
HRS Contract for Mental & Social Services	242,606	240,756	268,356	272,400	300,572	28,172	10.34%
Mental Health - Other Outsourcing	25,000	25,000	-	-	-	-	0%
TOTAL	\$ 1,066,589	\$ 1,080,167	\$ 1,186,323	\$ 1,480,515	\$ 1,556,617	\$ 76,103	5.14%

PERMANENT STAFFING (FTEs)	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request
Position Titles:					
Director	1.0	1.0	1.0	1.0	1.0
Environmental Health Specialist	2.0	2.0	3.0	3.0	3.0
Public Health Nurse	2.0	2.0	2.0	2.0	2.0
Social Services Workers	1.0	2.0	3.0	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	0.0	0.3	0.3	0.3
SUBTOTAL PERMANENT	8.3	9.0	11.3	11.3	11.3
UNBENEFITTED PART-TIME STAFFING (FTEs)		0.0	0.0		
Per Diem Nurses	0.8	0.8	0.8	0.8	0.8
Environmental Health Specialists	0.7	1.2	0.7	0.7	0.7
Social Services Workers	1.0	0.7	0.0	0.0	0.0
SUBTOTAL PART-TIME	2.5	2.7	1.5	1.5	1.5
Total FTEs (Permanent + Part-time)	10.8	11.7	12.8	12.8	12.8

Health Department FY26 Operating Budget Request Summary

Deadra Doku Gardner

Org	Object	Account # 01-510 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
PERSONAL SERVICES										
01510100	511010	Senior Administrator	Salary of the Director of Public Health	\$ 99,118	\$ 103,482	\$ 126,585	\$ 132,859	\$ 135,517	\$ 2,658	2.00%
01510100	511222	Comm Health Specist	Community Health Coordinator (Wallace)	39,325	82,714	84,388	87,704	89,458	\$ 1,754	2.00%
01510100	511220	Other Professionals	Senior Environmental Health Specialist (Dipersio)	64,024	77,677	85,573	84,866	91,650	\$ 6,784	7.99%
01510100	511220	Other Professionals	Environmental Health Specialist (Graham) +New Full-Time EHS (\$68,000)	73,857	60,726	92,325	139,528	148,248	\$ 8,721	6.25%
01510100	511221	PT Envionrm Specilsts	Part-time Environmental Specalist (Calichman)	31,823	27,104	34,709	43,318	44,185	\$ 867	2.00%
01510100	511205	Social Worker	Current Full-Time Community Social Worker(s) - \$73,583 & New FTE SW (\$64,000)	70,824	72,418	75,606	143,662	150,439	\$ 6,777	4.72%
01510100	511206	Social Worker	Mental Health Social Worker	82,315	84,407	88,474	93,493	95,363	\$ 1,870	2.00%
01510100	515060	On Call/Standby	On Call/Standby (Mental Health Social Worker Assisstant) (Approximately 15 - 19 hours)	-	-	-	22,460	22,484	\$ 24	0.11%
01510100	511210	Nurse	Public Health Nurse Supervisor	76,479	80,570	92,947	96,310	98,236	\$ 1,926	2.00%
01510100	511211	Nurse	Public Health Nurse	72,678	21,001	48,919	75,636	77,149	\$ 1,513	2.00%
01510100	511370	Support Staff	Administrator (Doku- Gardner)	68,385	67,658	63,511	66,306	68,291	\$ 1,985	2.99%
01510100	512290	Temporary Help	Temporary Clerical /Per diem Nursing	19,723	36,226	5,820	70,530	71,941	\$ 1,411	2.00%
01510100	512490	Other Temporary Salaries	Part time Clerical Support (Step 42-1) - approx. 19 hours	12,396	9,319	1,905	22,789	22,484	\$ (305)	-1.34%
01510100	513170	Admin Overtime	Overtime for Health Admin	-	-	11,274	-	-	\$ -	0%
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	711,547	723,903	812,637	1,035,060	1,071,045	\$ 35,986	3.48%
EXPENSES										
01510200	517040	Tuition Reimbursement	Employee benefit funded by each department.	390	-	385	400	500	\$ 100	25.00%
01510200	524030	Equip. Maintenance	Equipment service – cost of maintenance for the Department's office equipment.	-	-	1,193	2,400	2,400	\$ -	0.00%
01510200	527050	Copier Machines Rental/Lease	Lease agreement: includes equipment, service	2,847	1,035	3,508	4,300	4,300	\$ -	0.00%
01510200	530300	Health Care Services	Medical waste collection/sharps (Stericycle), vaccine unit maintance contract for two locations (G&P services).	5,194	5,219	5,493	9,055	9,200	\$ 145	1.60%

Health Department FY26 Operating Budget Request Summary

Deadra Doku Gardner

Org	Object	Account # 01-510 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
01510200	534010	Postage	Mailing permits, renewals, certified orders, general correspondence and information regarding new State regulations.	423	32	692	800	800	\$ -	0.00%
01510200	534030	Advertising- General	Notice of employment opportunities, clinics, fees, resident info sessions, program announcements, hearings, etc.	300	250	600	500	700	\$ 200	40.00%
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)	2,799	3,705	4,679	4,000	4,700	\$ 700	17.50%
01510200	534050	Telecommunications	Internet service-cell phones. phones for use in the field.	4,009	5,566	5,954	8,200	8,400	\$ 200	2.44%
01510100	538060	Other Transportation Services		-	-				\$ -	0%
01510200	538090	Other Purchased Services	Two contract services East Middlesex Mosquito Control Project(FY26 - \$22,521,865). 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)	24,232	26,264	28,556	33,200	34,100	\$ 900	2.71%
01510200	542010	Office Supplies	Standard office supplies.	4,066	3,747	4,927	5,000	5,500	\$ 500	10.00%
01510200	542090	Other General Supplies	Includes infectious disease-related supplies (including COVID-19 pandemic- and related supplies), signage, not otherwise covered by state or federal fund programs	-	6,762	3,186	12,100	12,200	\$ 100	0.83%
01510200	542130	Work Clothing	RN lab coats, name tags identifying wear-identifying clinic and inspectional gear for staff	693	60	2,716	3,000	3,400	\$ 400	13.33%
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.	3,252	1,632	648	6,300	6,400	\$ 100	1.59%

Health Department FY26 Operating Budget Request Summary

Deadra Doku Gardner

Org	Object	Account # 01-510 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
01510200	550010	Medical Supplies	Consumable medical supplies: emergency medication, sharps containers, gloves, PPE syringes, disinfectants.	7,345	428	1,936	13,000	13,000	\$ -	0.00%
01510200	550011	Vaccine Supplies	Vaccine	25,565	24,220	26,569	42,000	43,000	\$ 1,000	2.38%
01510200	555010	Bound Books		-	-	-			\$ -	0%
01510200	555020	Periodicals and Newspapers	Periodicals: subscriptions to professional journals	78	-	-			\$ -	0%
01510200	557010	Programs and Activities	Expenses related to special programs and activities	735	4,661	5,269	4,500	7,400	\$ 2,900	64.44%
01510200	571010	Travel - Mileage	Reimbursement for staff travel	2,602	3,649	4,244	9,600	12,000	\$ 2,400	25.00%
01510200	571110	Conf. Meetings-Administrators	Director attends in-state meetings and conferences of public health organizations	170	-	825	2,000	2,000	\$ -	0.00%
01510200	571120	Conf. Meetings-Prof. Staff	Funds attendance of professional staff at public health conferences	1,451	1,470	2,497	3,000	4,500	\$ 1,500	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	147	207	207	1,200	2,000	\$ 800	66.67%
01510200	573020	Dues-Professional Staff	Professional staff dues and registration in public health organizations, licensing	788	1,199	845	6,000	6,000	\$ -	0.00%
01510200	573040	Dues-Committee/Board Members	Board memberships in public health organizations	350	150	400	500	500	\$ -	0.00%
01510200	578090	Unclassified Expenses	Petty Cash-Certified Mailings-Inactive Account						\$ -	0%
01510200	583120	Office Machines Replacement					1,000	1,000	\$ -	0.00%
			Subtotal, Expenses	87,437	90,508	105,329	173,055	185,000	\$ 11,945	6.90%
01510809	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year	-	-	-			\$ -	0%
			Grand Total, Departmental	\$ 798,983	\$ 814,411	\$ 917,967	\$ 1,208,115	\$ 1,256,045	47,931	3.97%

One-time benefit placeholder for 1/2 year FTE

Account # 01-523
Account Title

Health Department FY26 Operating Budget Request Summary

Deadra Doku Gardner

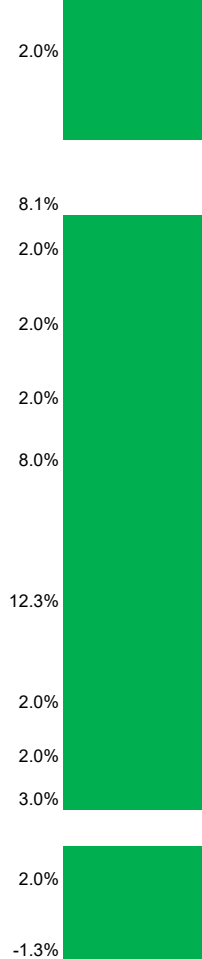
Org	Object	Account # 01-510 Account Title	Explanation	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Budget	FY26 Request	\$ Variance FY25-26	% Variance FY25-26
01523200	530300	Mental Health Services	Subsidies for mental health services provided to residents-Human Relation Services.	242,606	240,756	268,356	272,400	300,572	28,172	10.34%
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	-			-	0.00%
01523200	530310	Mental Health Services	Public Safety Health Care Services	-	-				-	0.00%
01523200	599999	Unapprop./Unassigned				-	-		-	0.00%
01523811	570000	Encumbrances				-			-	0.00%

Health Department FY26 Operating Budget Request Summary

Deadra Doku Gardner

Job Title Employee Name	GL Account	FY25 Rate as of 6/30/25	FY25 Budget Budget Request	Group - Step	FY26 RATE REQUEST**			FY26 Budget Request	Total FY26 Budget Request
					FY26 Starting Rate 7/1/2025	Step Adjustment Date	Adjusted Rate		
Director of Public Health L. Izzo	511010	2,545.20	132,859	61	2,596.10	N/A	N/A	135,517	135,517
Community Social Worker W. Alvarez	511205	1,526.08	79,662	53	1,556.60			81,255	
**New Full-time Community Social Worker (Vacant)	511205	1,299.38	64,000	53	1,325.37			69,184	150,439
Mental Health Social Worker Joyce Saret	511206	1,791.05	93,493	57	1,826.87			95,363	95,363
Public Health Nurse Supervisor (Full Time 35 Hours) A. McCauley	511210	1,845.02	96,310	56	1,881.92	N/A	N/A	98,236	98,236
Public Health Nurse (Full Time 35 Hours) A. Denton	511211	1,448.97	75,636	53	1,477.94			77,149	77,149
Senior Environmental Health Specialist A. Dipersio	511220	1,721.32	84,866	56	1,755.75	N/A	N/A	91,650	
Environmental Health Specialist M. Graham	511220	1,350.24	71,528	55	1,377.24	N/A	N/A	71,892	
New Full Time Environmental Health Specialist (Vacant)	511220	1,434.08	68,000	55	1,462.76			76,356	239,898
Environmental Health Specialist (19 Hours per week/\$41.37/hr) Part- time/Permanent S. Calichman	511221	829.85	43,318	55	846.45			44,185	44,185
Community Health Coordinator J. Wallace	511222	1,680.15	87,704	55	1,713.75	N/A	N/A	89,458	89,458
Office Administrator D. Doku-Gardner	511370	1,270.15	66,306	49-6	1,308.25	N/A	N/A	68,291	68,291
Admin Overtime	513170	-	-		-	N/A	N/A	-	-
Temporary Clerical/On-Call and Per Diem Nursing	512290	N/A	70,530	53	71,940.53	N/A	N/A	71,941	71,941
CLERICAL SUPPORT STAFF Elizabeth Labruzzo (\$22.01/hr- 19 hrs/week)	512490	418.19	22,789	42-2	430.74	42-3 7/1/2024	N/A	22,484	22,484
Social Worker Assistant (average of 19-hrs per week - \$22.01/hr - 50 weeks)	515060	418.19	22,460		430.74	42-3 7/1/2024	N/A	22,484	22,484
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
			1,035,060				Total Salary \$	1,071,044	\$ 1,071,044

Increases



Increases

40 Series 1.03 1.020 Director/Nurse
50,60 series increase 1.020 1.020 Communications

**FY26 number of salary weeks 52.20