



Town of Wellesley

FY2018 Budget Request

Deadra Doku Gardner
 3OH approved 12-01-16
 12/21/17- WO PAYPLAN

Board of Health Operating Request

Department : 510
 Department Head: Leonard Izzo, Health Director

DEPARTMENT EXPENDITURES	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
Personal Services							
Director	\$ 81,432	\$ 83,875	\$ 86,302	\$ 88,337	\$ 87,998	\$ (339)	-0.38%
Other Professionals	220,417	204,174	220,417	235,011	243,104	8,093	3.44%
Support Staff	53,400	52,406	53,400	54,289	55,154	865	1.59%
Temporary Help	30,007	17,584	30,007	30,048	42,373	12,325	41.02%
Other (Stipend/On Call)	-	-	-	2,641	-	(2,641)	-100.00%
Longevity	500	300	500	500	500	-	0.00%
Subtotal, Personal Services	385,756	358,340	390,626	410,826	429,129	18,302	4.46%
BENEFITS					10,000	10,000	
Expenses	57,548	48,605	57,548	78,503	80,453	1,950	2.48%
Encumbered Expenses	605	-	1,134	-	-	-	0.00%
Subtotal, Expenses	58,153	48,605	58,682	78,503	80,453	1,950	2.48%
<i>Total (Non-Mental Health Services)</i>	<i>443,909</i>	<i>406,945</i>	<i>449,308</i>	<i>489,329</i>	<i>519,582</i>	<i>30,253</i>	<i>6.18%</i>
Mental Health Services	217,189	215,676	244,365	255,691	245,691	(10,000)	-3.91%
TOTAL	\$ 661,098	\$ 622,621	\$ 693,674	\$ 745,020	\$ 765,273	\$ 20,253	2.72%

PERMANENT STAFFING (FTEs)	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request
Position Titles:					
Director	1.0	1.0	1.0	1.0	1.0
Environmental Health Specialist	1.4	1.4	1.4	1.4	2.2
Public Health Nurse	0.6	0.6	0.6	0.6	0.6
Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Health Communications Spec.	0.6	0.8	1.0	1.0	1.0
Clerk / Part-Time	0.2	0.0	0.0	0.0	0.2
Per Diem Nurse	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>
Total Number of Positions	5.0	5.0	5.2	5.2	6.2

Health Department FY18 Operating Budget Request Summary

Org	Object	Account # 01-510 Account Title	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
PERSONAL SERVICES										
01510100	511010	Senior Administrator	Salary of the Director of Public Health	\$ 81,432	\$ 83,875	\$ 86,302	\$ 88,337	\$ 87,998	\$ (339)	-0.38%
01510100	511220	Other Professionals	Environmental Health Specialists, Community Health Coordinator, Public Health Nurse (P/T), Community Social Woker (P/T)	184,284	204,174	220,417	235,011	243,104	8,093	3.44%
01510100	511370	Support Staff	Administrator	51,203	52,406	53,400	54,289	55,154	865	1.59%
01510100	512290	Temporary Help	Temporary Clerical /Per diem Nursing	18,155	17,584	30,007	30,048	42,373	12,325	41.02%
01510100	515060	Other	50 series on call reimbursement/stipend	-	-	-	2,641	-	(2,641)	-100.00%
	515050	Longevity	Longevity payment due personnel with more than 10 years service.	300	300	500	500	500	-	0.00%
Subtotal, Personal Services				335,374	358,340	390,626	410,826	429,129	18,302	4.46%

EXPENSES										
01510200	517040	Tuition Reimbursement	Employee benefit funded by each department.	260	-	-	260	260	-	0.00%
01510200	524030	Equip. Maintenance	Equipment service – cost of maintenance for the Department’s office equipment.	1,998	-	1,453	2,100	2,100	-	0.00%
01510200	527050	Copier Machines Rental/Lease	Lease agreement: includes equipment, service	3,269	3,279	3,279	3,711	3,711	-	0.00%
01510200	534010	Postage	Mailing permits, renewals, certified orders, general correspondence and information regarding new State regulations.	611	787	679	1,175	800	(375)	-31.91%
01510200	534020	Telephone	Department requires FIVE voice lines; ONE Fax	2,363	1,651	-			-	0.00%
01510200	534030	Advertising- General	Notice of clinics, fees, resident info sessions, program announcements, hearings, etc.	10	-	416	250	250	-	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)	2,830	2,621	2,043	3,500	2,600	(900)	-25.71%

Health Department FY18 Operating Budget Request Summary

Org	Object	Account # 01-510 Account Title	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
01510200	534050	Telecommunications	Internet service, Staff pages/cell phones. Three cell phones for use in the field.	2,116	2,677	3,594	4,263	4,263	-	0.00%
01510200	538090	Other Purchased Services	Two contract services East Middlesex Mosquito Control Project(FY18 - \$20,101.34). and contract services for pond water testing -Microbac Lab. Vectolex Packets - Mosquito Larvicide for summer 2017. (EMMCP, pond lab work, mosquito briquettes)	23,673	21,953	22,992	27,708	28,401	693	2.50%
01510200	542010	Office Supplies	Standard office supplies	2,924	1,677	2,817	4,350	4,350	-	0.00%
01510200	543010	Building M&R Supplies	Printer and Computers	2,200	-	4,657	2,250	3,000	750	33.33%
01510200	543040	Equipment M&R Supplies	Miscellaneous equipment such as temperature sensors, thermometers, flashlights and test kits.	511	426	496	560	574	14	2.50%
01510200	550010	Medical Supplies	Consumable medical supplies: emergency medication, medical waste collection, sharps containers, gloves, syringes, disinfectants and sharps disposal. Annual service contract for the vaccine freezer/fridge (G&P \$995)	5,962	4,815	6,661	6,645	7,450	805	12.11%
01510200	550011	Vaccine Supplies		-	-	-	10,000	10,250	250	2.50%
01510200	555020	Periodicals and Newspapers	Periodicals: subscriptions to professional journals	144	68	565	300	300	-	0.00%
01510200	557010	Programs and Activities	Expenses related to special programs and activities	-	1,906	2,122	2,510	3,048	538	21.43%
01510200	571010	Travel - Mileage	Reimbursement for staff travel (800 miles per month)	3,940	4,480	3,768	5,131	5,131	-	0.00%
01510200	571110	Conf. Meetings-Administrators	Director attends in-state meetings and conferences of public health organizations	865	265	180	865	865	-	0.00%
01510200	571120	Conf. Meetings-Prof. Staff	Funds attendance of professional staff at public health conferences	755	826	678	825	825	-	0.00%
01510200	572110	Conf. Out of State Prof. Staff	Subsidize attendance at a national public health meeting for Department staff member.	393	126	-	500	500	-	0.00%

Health Department FY18 Operating Budget Request Summary

Org	Object	Account # 01-510 Account Title	Explanation	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Budget	FY18 Request	\$ Variance FY17-18	% Variance FY17-18
01510200	572140	Conf. Out of State Board Members	Subsidize attendance at a national public health meeting for Board member.	670	-	-	250	250	-	0.00%
01510200	573010	Dues-Administrators	Director's dues and professional registration in public health organizations	388	244	319	500	500	-	0.00%
01510200	573020	Dues-Professional Staff	Professional staff dues and registration in public health organizations	244	453	474	500	600	100	20.00%
01510200	573040	Dues-	Board memberships in public health organizations	325	350	355	350	425	75	21.43%
01510200	578090	Unclassified Expenses	Petty Cash-Certified Mailings-Inactive Account	-	-	Not allowed		-	-	0.00%
Subtotal, Expenses				56,452	48,605	57,548	78,503	80,453	1,950	2.48%
01510809	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year	-	-	1,134	-	-	-	0.00%
Grand Total, Departmental				\$ 391,826	\$ 406,945	\$ 449,308	\$ 489,329	\$ 509,582	\$ 20,253	4.14%

		Account # 01-523 Account Title								
01523200	530300	Mental Health Services	Subsidies for mental health services provided to residents- Charles River Assoc. for Retarded Citizens and Human Relation Services.	215,608	215,676	244,365	255,691	245,691	(10,000)	-3.91%
01523811	570000	Encumbrances		1,581	-	1,134	-	-	-	0.00%

Health Department FY18 Operating Budget Request Summary						
Job Title Employee Name	FY17 Rate as of 6/30/17	Group - Step	FY18 RATE REQUEST*			Total Budget Request
			FY18 Starting Rate 7/1/2017	Step Adjustment Date	Adjusted Rate	
Director of Public Health L. Izzo	\$ 1,692.27	60	\$ 1,692.27	N/A	N/A	87,998
Environmental Health Specialist H. Detroy	\$ 1,347.35	55	\$ 1,347.35	N/A	N/A	70,062
Per Diem/On- Call Community Social Worker (19 Hours per week)	\$ 522.12	DGEN	\$ 522.12			27,150
Environmental Health Specialist VACANT SINCE 7/2011 - effective 1/2018	\$ 216.59	55	\$ 1,185.10	N/A	N/A	30,813
Environmental Health Specialist (7 Hours per week) Per Diem/On-Call	\$ 434.00	DGEN	\$ 231.00			12,012
Community Health Coordinator C. Lefman	\$ 1,189.73	53	\$ 1,189.73	N/A	N/A	61,866
Public Health Nurse Supervisor (Part Time 21 Hours)* A. McCauley	\$ 792.33	54	\$ 792.33	N/A	N/A	41,201
Administrator D. Doku-Gardner 7/1/11 Reclassed to Step 49-6	\$ 1,039.85	49-6	\$ 1,060.65	N/A	N/A	55,154
Per Diem/On- Call Nursing/temporary support	N/A	N/A	N/A	N/A	N/A	33,533
CLERICAL SUPPORT STAFF (\$17/hr- 10 hr/week) VACANT	N/A		\$ 170.00			8,840
Other: Stipend	N/A	N/A	N/A	N/A	N/A	
LONGEVITY	N/A	N/A	N/A	N/A	N/A	500
					Total Salary \$	429,129
*Note: FY18 Salary is based on 52 weeks						

40 Series 0.0% 1.020
50,60 series increase 0.0% 1.000