



Town of Wellesley

FY2019 Budget Request

Board of Health Operating Request

Department : 510

Department Head: Leonard Izzo, Health Director

DEPARTMENT EXPENDITURES	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19	% Variance FY18-19
Personal Services							
Director	\$ 83,875	\$ 86,302	\$ 88,337	\$ 89,758	\$ 89,758	\$ 0	0.00%
Other Professionals	204,174	220,417	234,181	246,569	299,393	52,824	21.42%
Support Staff	52,406	53,400	54,577	55,154	56,249	1,095	1.99%
Temporary Help	17,584	30,007	30,206	42,373	43,044	670.92	1.58%
Other (Stipend/On Call)	-	-	-	-	-	-	0.00%
Longevity	300	500	500	500	500	-	0.00%
Subtotal, Personal Services	358,340	390,626	407,802	434,354	488,944	54,591	12.57%
BENEFITS				10,000			
Expenses	48,605	57,548	61,944	80,453	80,453	-	0.00%
Encumbered Expenses	-	1,134	-	-	-	-	0.00%
Subtotal, Expenses	48,605	58,682	61,944	80,453	80,453	-	0.00%
<i>Total (Non-Mental Health Services)</i>	<i>406,945</i>	<i>449,308</i>	<i>469,745</i>	<i>514,807</i>	<i>569,397</i>	<i>54,591</i>	<i>10.60%</i>
Mental Health Services	215,676	244,365	255,691	245,691	238,691	(7,000)	-2.85%

TOTAL	\$ 622,621	\$ 693,674	\$ 725,436	\$ 760,498	\$ 808,088	\$ 47,591	6.26%
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	FY15	FY16	FY17	FY18	FY19	Notes
PERMANENT STAFFING (FTEs)	Actual	Actual	Actual	Budget	Request	
Position Titles:						
Director	1.0	1.0	1.0	1.0	1.0	
Environmental Health Specialist	1.2	1.2	1.2	2.0	2.0	FY18 EHS position funded fc
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.	0.8	1.0	1.0	1.0	1.0	
Clerk / Part-Time	0.0	0.0	0.0	0.3	0.3	
SUBTOTAL PERMANENT	4.6	4.8	4.8	5.9	<u>5.9</u>	
PER DIEM TEMPORARY STAFFING (FTEs)						
Per Diem Nurses	0.2	0.2	0.2	0.2	0.2	
Per Environmental Health Specialists	0.4	0.4	0.4	0.2	0.4	0.1 FTE = 3.5 hours/week
Per Diem Social Services Workers	0.7	0.7	0.7	0.5	0.7	
Per Diem Clericals	0.0	0.0	0.0	0.0	0.0	
SUBTOTAL PER DIEM	1.3	1.3	1.3	0.9	1.3	
Total FTEs (Permanent + Per Diem)	5.9	6.1	6.1	6.8	7.2	

or 1/2 year

Health Department FY19 Operating Budget Request Summary

Org	Object	Account # 01-510 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19
PERSONAL SERVICES									
01510100	511010	Senior Administrator	Salary of the Director of Public Health	\$ 83,875	\$ 86,302	\$ 88,337	\$ 89,758	\$ 89,758	\$ 0
01510100	511220	Other Professionals	Environmental Health Specialists, Community Health Coordinator, Public Health Nurse (P/T), Community Social Worker (P/T)	204,174	220,417	234,181	246,569	299,393	52,824
01510100	511370	Support Staff	Administrator	52,406	53,400	54,577	55,154	56,249	1,095
01510100	512290	Temporary Help	Temporary Clerical /Per diem Nursing	17,584	30,007	30,206	42,373	43,044	671
01510100	515060	Other	50 series on call reimbursement/stipend	-	-	-	-	-	-
	515050	Longevity	Longevity payment due personnel with more than 10 years service.	300	500	500	500	500	-
Subtotal, Personal Services				358,340	390,626	407,802	434,354	488,944	54,591

EXPENSES									
01510200	517040	Tuition Reimbursement	Employee benefit funded by each department.	-	-	-	260	260	-
01510200	524030	Equip. Maintenance	Equipment service – cost of maintenance for the Department’s office equipment.	-	1,453	1,561	2,100	2,100	-
01510200	527050	Copier Machines Rental/Lease	Lease agreement: includes equipment, service	3,279	3,279	3,260	3,711	3,711	-
01510200	534010	Postage	Mailing permits, renewals, certified orders, general correspondence and information regarding new State regulations.	787	679	1,092	800	800	-
01510200	534020	Telephone		1,651	-	-	-	-	-
01510200	534030	Advertising- General	Notice of clinics, fees, resident info sessions, program announcements, hearings, etc.	-	416	-	250	250	-

Health Department FY19 Operating Budget Request Summary

Org	Object	Account # 01-510 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19
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)	2,621	2,043	3,500	2,600	2,600	-
01510200	534050	Telecommunications	Internet service, Staff pages/cell phones. Three cell phones for use in the field.	2,677	3,594	2,714	4,263	4,263	-
01510200	538090	Other Purchased Services	Two contract services East Middlesex Mosquito Control Project(FY19 - \$20503.34). and contract services for pond water testing - Microbac Lab. Vectolex Packets - Mosquito Larvicide for summer 2018. (EMMCP, pond lab work, mosquito briquettes)	21,953	22,992	24,271	28,401	28,401	-
01510200	542010	Office Supplies	Standard office supplies	1,677	2,817	2,584	4,350	4,350	-
01510200	543010	Building M&R Supplies	Printer and Computers	-	4,657	990	3,000	-	(3,000)
01510200	543040	Equipment M&R Supplies	Miscellaneous equipment such as temperature sensors, thermometers, flashlights and test kits.	426	496	511	574	2,824	2,250
01510200	530300	Health Care Services	medical waste collection/sharps (Stericycle)	-	-	237	-	3,200	3,200
01510200	550010	Medical Supplies	Consumable medical supplies: emergency medication, sharps containers, gloves, syringes, disinfectants and sharps disposal. Annual service contract for the vaccine freezer/fridge (G&P \$1020)	4,815	6,661	4,079	7,450	5,000	(2,450)
01510200	550011	Vaccine Supplies	vaccine	-	-	9,998	10,250	10,250	-
01510200	555020	Periodicals and Newspapers	Periodicals: subscriptions to professional journals	68	565	79	300	300	-

Health Department FY19 Operating Budget Request Summary

Org	Object	Account # 01-510 Account Title	Explanation	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Budget	FY19 Request	\$ Variance FY18-19
01510200	557010	Programs and Activities	Expenses related to special programs and activities	1,906	2,122	1,654	3,048	3,048	
01510200	571010	Travel - Mileage	Reimbursement for staff travel (800 miles per month)	4,480	3,768	3,538	5,131	5,131	-
01510200	571110	Conf. Meetings-Administrators	Director attends in-state meetings and conferences of public health organizations	265	180	320	865	865	-
01510200	571120	Conf. Meetings-Prof. Staff	Funds attendance of professional staff at public health conferences	826	678	435	825	825	-
01510200	572110	Conf. Out of State Prof. Staff	Subsidize attendance at a national public health meeting for Department staff member.	126	-	130	500	500	-
01510200	572140	Conf. Out of State Board Members	Subsidize attendance at a national public health meeting for Board member.	-	-	-	250	250	-
01510200	573010	Dues-Administrators	Director's dues and professional registration in public health organizations	244	319	244	500	500	-
01510200	573020	Dues-Professional Staff	Professional staff dues and registration in public health organizations	453	474	398	600	600	-
01510200	573040	Dues-Committee/Board Members	Board memberships in public health organizations	350	355	350	425	425	-
01510200	578090	Unclassified Expenses	Petty Cash-Certified Mailings-Inactive Account	-	Not allowed				
			Subtotal, Expenses	48,605	57,548	61,944	80,453	80,453	-
01510809	570000	Other Charges & Expenses	Encumbered expenses from prior fiscal year	-	1,134	-	-	-	-
Grand Total, Departmental				\$ 406,945	\$ 449,308	\$ 469,745	\$ 514,807	\$ 569,397	\$ 54,591

		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.	215,676	244,365	255,691	245,691	238,691	(7,000)
01523811	570000	Encumbrances		-	1,134	-	-	-	-

% Variance FY18-19
0.00%
0.00%
0.00%
0.00%
0.00%
-100.00%
391.99%
100%
-32.89%
0.00%
0.00%

% Variance FY18-19
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
0.00%
10.60%

-2.85%
0.00%

Health Department FY19 Operating Budget Request Summary						
Job Title Employee Name	FY18 Rate as of 6/30/18	Group - Step	FY19 RATE REQUEST*			Total Budget Request
			FY19 Starting Rate 7/1/2018	Step Adjustment Date	Adjusted Rate	
Director of Public Health L. Izzo	\$ 1,726.12	60	\$ 1,726.12	N/A	N/A	89,758
Environmental Health Specialist H. Detroy	\$ 1,374.29	55	\$ 1,374.29	N/A	N/A	71,463
Per Diem/On- Call Community Social Worker (26 Hours per week- \$27.48/hr) *	\$ 522.12	DGEN	\$ 714.48			37,153
Environmental Health Specialist VACANT SINCE 7/2011 - effective 1/2018 - \$33.86/hr**	\$ 1,185.10	55	\$ 1,185.10	N/A	N/A	61,625
Environmental Health Specialist (14 Hours per week/\$33/hr) Per Diem/On-Call	\$ 231.00	DGEN	\$ 462.00			24,024
Community Health Coordinator C. Lefman	\$ 1,213.52	53	\$ 1,213.52	N/A	N/A	63,103
Public Health Nurse Supervisor (Part Time 21 Hours)* A. McCauley	\$ 808.17	54	\$ 808.17	N/A	N/A	42,025
Administrator D. Doku-Gardner 7/1/11 Reclassified to Step 49-6	\$ 1,060.50	49-6	\$ 1,081.71	N/A	N/A	56,249
Per Diem/On- Call Nursing/temporary support	N/A	N/A	N/A	N/A	N/A	33,533
CLERICAL SUPPORT STAFF (\$17.58/hr- 10 hr/week) Step 42-1 C. Tatum	\$ 175.80		\$ 182.90			9,511
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 \$	488,944
*Note: FY19 Salary is based on 52 weeks						

40 Series 2.0% 1.020
50,60 series increase 2.0% 1.000