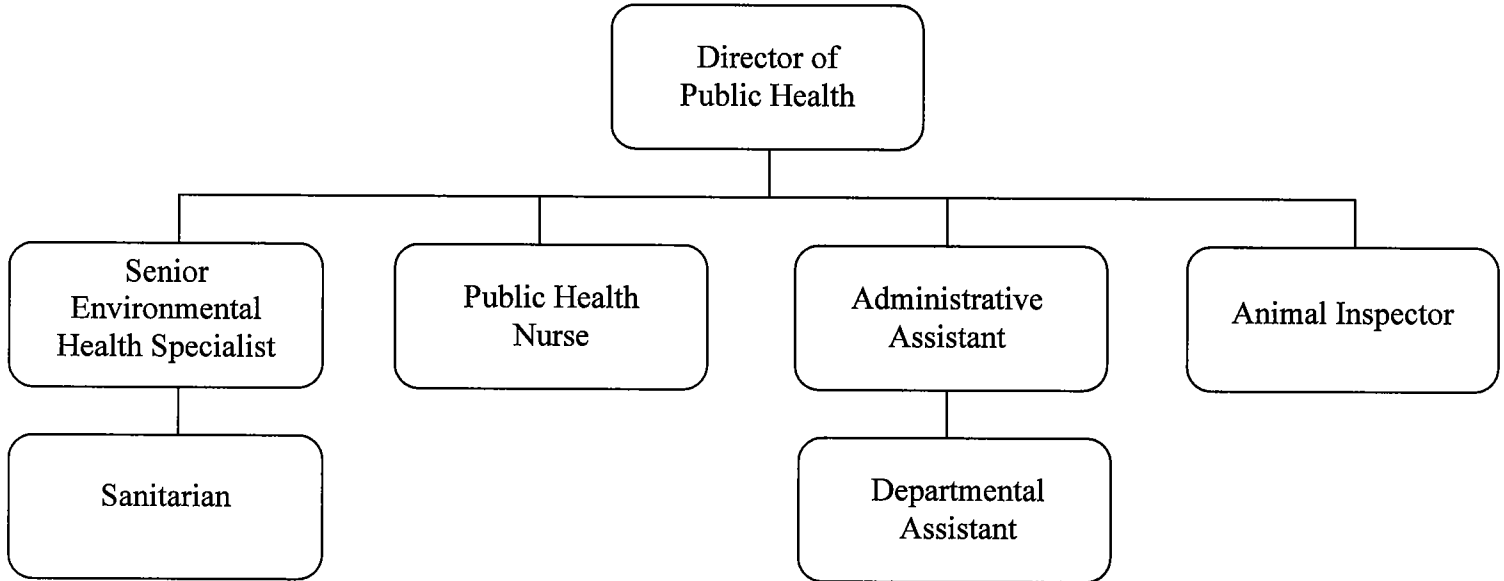


Board of Health



Leadership Profile:

Roger J. Wade, Director of Public Health

1980-Present: Director of Public Health

1972-1980: Sanitarian

Bachelor of Arts Degree, Biology

Master of Science Degree; Public Health

Certified Soil Evaluator

Certified Title 5 System Inspector

Narrative

Town of Natick Board of Health

I. Main Purpose of the Department

The Board of Health is charged by State statute with protecting the public health in Natick, both for residents and visitors. This is accomplished on the environmental side by licensing facilities, by reviewing plans for facilities and developments, by performing inspections as required and as needed, by investigating complaints from the public and by enforcing State and local regulations and statutes. On the clinical side, the Department provides for communicable disease investigation and follow-up, provides immunization to children and adults, and distributes vaccines to Natick physicians.

II. Recent Developments

Emergency planning and preparedness is the most recent consumer of time for the Director and professional staff. In addition to participation in the Local Emergency Planning Committee (LEPC) in formation of the Town's Comprehensive Emergency Plan, we are required by the State to prepare our own emergency plan which must include an emergency dispensing site plan to provide for immunization or prophylaxis of 80 percent of the population in 2 days. The significant increases reported last year in site plan review, on-site soil testing, and meetings with builders and engineers, all associated with the Board of Health signoff on building permit applications, has not abated nor do we expect it to anytime soon.

III. Current Challenges

The additional work associated with building permits and nearly all of the Title 5 work has been performed by the Director, even while the time demands of administering the Department have increased. The inspectional staff is already carrying a heavy and increasing workload. All of this has placed additional burdens on the clerical staff. It is increasingly apparent that at our present staffing levels some important work will not be accomplished in a timely manner and some may not be done at all if new incoming work is of a higher priority. The 10-year statistics provided in last year's narrative, which showed increases in certain areas of 45 to 1,700 percent, have remained at the high end of that range for the last four years. Our primary challenge in the coming fiscal year will be to identify and to hire the necessary additional staff that will permit the continued protection of the public health in Natick in the manner and to the extent required by law.

IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

We anticipate that it will be necessary to hire an additional full time clerical staff person and a public health engineer, probably midway through the fiscal year, with the approval of the Fall Annual Town Meeting.

V. On the Horizon

With the Natick Mall expansion plus the 40B development plans filed or proposed, workloads will be increased across all staff levels during review and construction. This increased workload will remain but be shifted into different operational areas after construction.

FY2007 Budget Presentation

Trends in Major Departmental Activities by Calendar Year						
Activities	2001	2002	2003	2004	(thru 11/10) 2005	Proposed 2006
1 Food Establishment Permits	339	358	347	366	356	357 (3-year average)
2 Plan Review – All Types	286	339	419	398	386	386 (3-year average)
3 Title 5 Consultations	362	583	526	683	540	598 (3-year average)

Note: Activities for this department are provided by calendar year.
2005 information is as of November 10, 2005.

Department: Health
Fiscal Year 2007

LINE ITEM EXPLANATION

Salaries Management

This line item is the compensation for the Director of Public Health.

Salaries Operational Staff

(1) Full Time Administrative Assistant

(1) Part Time Department Assistant (position currently job-shared by 2 individuals)

Salaries Technical and Professional

(1) Senior Environmental Health Specialist

(1) Sanitarian

(1) Public Health Nurse

Salaries Add'l Compensation

Longevity payment for Administrative Assistant, per union contract

Salaries Part Time Operational

Stipend for Secretary to the Board

Salaries TempTech/Prof Staff

Animal Inspector (position currently jpb-shared by 2 individuals)

Part Time Nurses, primarily for immunization clinics

Department: Health
Fiscal Year 2007

LINE ITEM EXPLANATION

Repairs and Maintenance Equipment

This line item is used for maintenance of equipment and for purchase of miscellaneous small equipment (e.g. thermometers, batteries, temperature strips)

In State Travel Meetings

Primarily mileage reimbursement for employee use of their personal vehicles on the job. Is also used for registration fees at various educational seminars.

Communication Telephone

Office Telephones

4 Nextel cell phones

Dues and Subscriptions

Dues for membership in professional associations.

Subscriptions to professional publications.

Copy/Mail Center Fees

Fees assessed for the use of the copy/mail center in Town Hall

Other Services Misc.

Miscellaneous, otherwise unclassified expenses.

Department: Health
Fiscal Year 2007

LINE ITEM EXPLANATION

Printing/Advertising

Legal Notices for public hearings and for adoption of new or amended regulations.

Employment advertisements

Office Supplies Stationery

Postage

Software updates

Ink cartridges

Miscellaneous office supplies

Professional Services: Clinics

All expenses related to clinics (Rabies, Flu, Lead screening, Hepatitis B, School clinics)

Syringes, vaccines, alcohol, cotton, etc.

Professional services

Equipment, including rental

Department: Health
Fiscal Year 2007

LINE ITEM EXPLANATION

Communicable Disease Program

Vaccines

Educational brochures and pamphlets

Current reference publications

Professional seminars on communicable disease issues

Environmental Program Supplies

Expenses directly related to environmental sanitation programs (UST's, Title 5, food protection, code enforcement, hazardous materials)

Stem and strip thermometers, reference publications, constable fees, costs of boarding up condemned properties

Professional seminars on environmental health issues

Laboratory Supplies

Lab supplies

Outside testing of beach water samples

Other testing as needed

Department: Health
Fiscal Year 2007

LINE ITEM EXPLANATION

Household Hazardous Waste Program

Expenses related to the annual household hazardous waste collection day

Hazardous waste contractor fee, including setup, sorting and disposal

Police detail at collection site

Other hazardous waste disposal costs as needed.

FY 2007 Budget Presentation

Town of Natick Fiscal Year 2002 thru 2006
Departmental Executive Summary of Finances

Departmental Budget and Personnel Requirements Expended by Fiscal Year					
Category	2002	2003	2004	2005	Thru December 2006
Staffing					
Full-Time Employees	5	5	5	5	5
Part-Time Employees	2	2	2	2	2
Seasonal Employees	8	8	8	8	8
Operating Budget					
Personal Services	\$264,084.88	\$286,487.99	\$272,141.66	\$286,151.94	\$140,498.39
Purchase of Services	\$6,894.83	\$7,759.40	\$6,134.10	\$5,736.57	\$2,242.37
Other Personnel Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Technical & Professional Svcs	\$1,042.85	\$291.14	\$807.81	\$0.00	\$0.00
Supplies	\$13,965.56	\$12,659.17	\$10,668.87	\$11,118.90	\$5,835.32
Other Chgs & Expenditures	\$15,760.30	\$11,043.00	\$12,868.00	\$16,396.08	\$0.00
Total Operating Budget	\$301,748.42	\$318,240.70	\$302,620.44	\$319,403.49	\$148,576.08
Capital Investments Expended					

Encumbered Operating Expenses	\$299.97	\$53.00	\$3,095.90	\$2,601.90	\$75.00
--------------------------------------	-----------------	----------------	-------------------	-------------------	----------------

Quarterly Expenditure Pattern Fiscal Year 2001 thru 2006 - Operating Budget					
Percent Expended by Fiscal Year	2002	2003	2004	2005	2006
Personal Services					
Quarter 1 ending Sept 30	18.57%	21.76%	23.13%	22.13%	21.84%
Quarter 2 ending Dec 31	26.99%	26.88%	23.60%	24.43%	24.93%
Quarter 3 ending March 31	23.50%	22.88%	23.28%	23.60%	
Quarter 4 ending June 30	28.95%	28.18%	24.51%	27.22%	
Encumbrances for Year	0.00%	0.00%	0.23%	0.00%	
Closed to Fund Balance	1.99%	0.30%	5.25%	2.62%	
Total Pers Svcs	100.00%	100.00%	100.00%	100.00%	46.77%

All Non-Personal Services					
Quarter 1 ending Sept 30	9.72%	7.11%	11.48%	9.81%	11.96%
Quarter 2 ending Dec 31	12.24%	15.04%	7.74%	7.77%	7.74%
Quarter 3 ending March 31	10.78%	13.03%	7.05%	12.54%	
Quarter 4 ending June 30	48.14%	53.51%	53.97%	52.11%	
Encumbrances for Year	0.64%	0.21%	6.39%	6.43%	
Closed to Fund Balance	18.48%	11.10%	13.37%	11.34%	
Total Non-Pers Svcs	100.00%	100.00%	100.00%	100.00%	19.70%

Capital Investments Expended					
Quarter 1 ending Sept 30					
Quarter 2 ending Dec 31					
Quarter 3 ending March 31					
Quarter 4 ending June 30					
Encumbrances for Year					
Closed to Fund Balance					
Total Capital	0.00%	0.00%	0.00%	0.00%	0.00%

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years
Please NOTE some Encumbrances are MULTI-YEAR.

Board of Health

	No of Staff	Tn Adm Recommended	Dept Requests	2006 Expended 12/31/05	2006 Appropriated	2005 Actual	2004 Actual	2003 Actual	2002 Actual
Salaries Management	1.0	75,008.54	75,008.54	35,484.76	75,297.15	73,460.54	71,943.10	71,668.51	69,314.96
Salaries Operational Staff	1.6	65,322.17	65,322.17	27,647.89	62,593.67	56,883.79	50,438.50	61,279.37	56,290.09
Salaries Technical & Professional	3.0	155,520.35	155,520.35	73,572.94	156,118.59	152,570.47	147,372.96	151,132.81	134,659.40
Salaries Add'l Comp Operational		402.42	402.42	180.24	392.13	0.00	0.00	0.00	0.00
Salaries Part Time Operational		895.13	895.13	447.56	873.32	873.32	852.00	852.00	877.76
Salaries Temp Tech/Prof Staff		5,200.00	5,200.00	3,165.00	5,148.51	2,363.82	1,535.10	1,555.30	2,942.67
PERSONAL SERVICES	5.6	302,348.61	302,348.61	140,498.39	300,423.37	286,151.94	272,141.66	286,487.99	264,084.88
Repairs & Maint. Equipment		700.00	700.00	0.00	700.00	375.00	252.97	0.00	0.00
In State Travel/Meetings		2,250.00	2,250.00	905.05	2,250.00	2,217.20	1,773.47	2,372.13	2,197.42
Communication Telephone		1,200.00	1,500.00	239.86	1,500.00	816.94	1,440.09	1,514.94	1,621.69
Dues & Subscriptions		1,250.00	950.00	681.00	950.00	1,189.92	1,039.95	707.95	965.89
Copy/Mail Center Fees		1,500.00	1,500.00	416.46	1,500.00	1,137.51	1,229.14	3,119.48	1,782.94
Other Services Misc.		500.00	500.00	0.00	500.00	0.00	398.48	44.90	326.89
PURCHASE OF SERVICES		7,400.00	7,400.00	2,242.37	7,400.00	5,736.57	6,134.10	7,759.40	6,894.83
Printing/Advertising		500.00	750.00	0.00	750.00	0.00	807.81	291.14	1,042.85
TECHNICAL/PROFESSIONAL SVS		500.00	750.00	0.00	750.00	0.00	807.81	291.14	1,042.85
Office Supplies Stationary		2,850.00	2,600.00	1,051.02	2,600.00	2,842.78	2,312.09	3,433.62	2,860.71
SUPPLIES		2,850.00	2,600.00	1,051.02	2,600.00	2,842.78	2,312.09	3,433.62	2,860.71
Professional Services: Clinics		4,500.00	4,500.00	522.68	4,500.00	4,168.19	3,055.66	2,687.20	4,142.18
Communicable Disease Program		1,250.00	1,250.00	144.95	1,250.00	358.95	460.35	404.85	1,388.16
Environmental Program Supplies		6,000.00	6,000.00	980.63	6,000.00	2,648.98	4,290.77	5,406.52	5,034.51
Laboratory Supplies		1,200.00	1,200.00	630.00	900.00	1,100.00	550.00	726.98	540.00
OTHER SUPPLIES		12,950.00	12,950.00	2,278.26	12,650.00	8,276.12	8,356.78	9,225.55	11,104.85
Household Hazardous Waste Program		15,000.00	15,000.00	0.00	15,000.00	16,396.08	12,868.00	11,043.00	15,760.30
OTHER CHARGES/EXPENDITURES		15,000.00	15,000.00	0.00	15,000.00	16,396.08	12,868.00	11,043.00	15,760.30
BUDGET TOTAL		341,048.61	341,048.61	146,070.04	338,823.37	319,403.49	302,620.44	318,240.70	301,748.42

TOWN OF NATICK
EMPLOYEE JOB/PAY Fiscal Year 2007

Emp #	Employee Name	Actual FY'05 Overtime	Actual FY'05 Earnings	Budgetary FY'06 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.0 Wks) FY2007	Total Appropriation	Additional Compensation			Total Add'l Comp						
													Longevity	Education	Other							
Board of Health Management																						
532	ROGER WADE		\$73,460.54	\$75,296.93	BASE	M3-4	52	36.0618	40.0	\$1,442.47	75,008.54											
												\$75,008.54										
Operational Staff																						
3843	PAMELA MORGAN	\$216.98	\$38,506.34	\$39,212.64	BASE	5-Max	26	20.4330	37.5	\$766.24	19,922.18			\$199.22		199.22						
42317	JEAN COTTER		\$9,349.61	\$10,931.99	HRLY	4-2	26	18.3460	12.5	\$229.33	5,962.45			\$203.20		203.20						
					HRLY	4-2	2	18.7130	12.5	\$233.91	561.39											
					HRLY	4-3	24	19.2670	12.5	\$240.84	5,780.10											
3556	MAUREEN QUINN-COMPOSTO		\$9,027.84	\$12,449.05	HRLY	4-Max	26	19.4610	12.5	\$243.26	6,324.83											
				\$51,661.69		4-Max	26	19.8500	12.5	\$248.13	6,451.25											
												\$65,322.17	\$402.42	\$0.00	\$0.00	\$402.42						
Technical/Professional																						
41681	MICHAEL BOUDREAU		\$47,192.46	\$48,372.17	BASE	P4-4	52	23.1668	40.0	\$926.67	48,186.94											
42442	LEILA MERCER		\$48,887.39	\$50,109.39	BASE	P4-Perf	52	23.9988	40.0	\$959.95	49,917.50											
946	JAMES WHITE		\$56,230.89	\$57,636.63	BASE	P5-Perf	52	27.6038	40.0	\$1,104.15	57,415.90											
												\$155,520.35										
Temporary Technical/Professional																						
541	EDWARD ZULLO		\$873.32	\$1,500.00	BASE	A2-2		Quarterly	4.0	\$375.00	1,500.00											
42705	ANTHONY COSMINI		New Hire	\$1,500.00	BASE	A2-2		Quarterly	4.0	\$375.00	1,500.00			\$3,000.00								
		<u>\$216.98</u>	<u>\$283,528.39</u>	<u>\$580,085.63</u>													Total	<u>\$298,851.06</u>	<u>\$402.42</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$402.42</u>