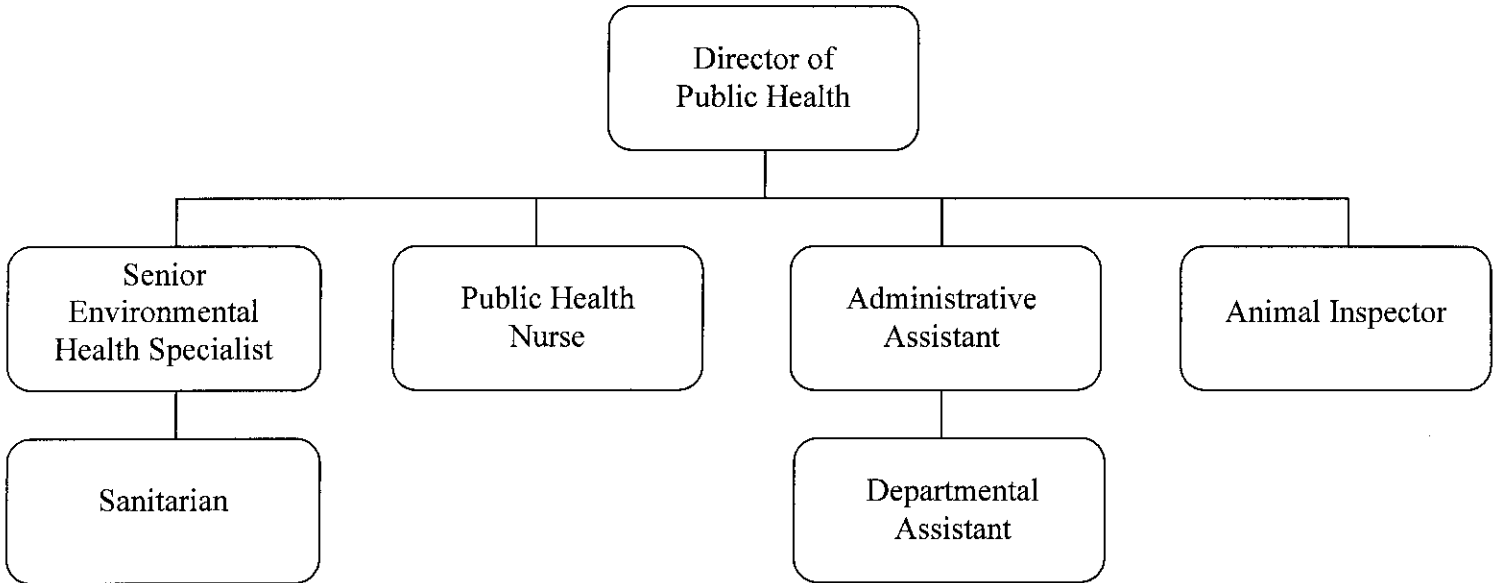


Board of Health



160

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

FY 2008 Budget Presentation

Narrative

Town of Natick

Department: 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. In addition the Board of Health is deeply involved in emergency planning, both as a member of the Local Emergency Planning Committee and as a first responder defined by the U.S. Department of Homeland Security.

II. Recent Developments

The Board of Health is actively participating in development of the Town's Continuity of Operations Plan, which is intended to provide a framework to continue essential services under all types of emergencies. The Natick Mall addition is projected to open in FY 08. We are aware of 8 restaurants larger than 100 seats so far. These have already affected the staff with plan review and meetings, but the larger impact on staff time will occur after these restaurants open and going forward. Some of the impending large development projects reported last year have now begun (e.g. Cloverleaf Apartments) and are already impacting staff time. These demands will expand as more developments break ground.

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 referred to in last year's narrative, which showed increases in certain areas of 45 to 1700 percent, have remained at the high end of that range for the last 5 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.

191

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

It is still necessary to hire an additional full time clerical staff person and a public health engineer, as soon as possible, at a cost of approximately \$75,000 in salary, to carry out public health mandates and responsibilities in a timely and thorough manner. Although we understand that money for budget increases is in short supply it is our responsibility to inform the Town what is required to carry out the responsibilities of the Board of Health.

V. On the Horizon

With an ever increasing workload both budgets submitted, A and B, are effectively budget reductions. Budget A, 0 percent increase to the bottom line, required cutting \$4,287 from an already perilously low expense budget due to scheduled adjustments to salary line items. Budget B, 2 percent increase to the bottom line, only allowed an increase in expenses of \$2,674 due to those same salary adjustments. Bear in mind that after adjusting for the change in status of the Household Hazardous Waste Program, the Board of Health expense budget is \$600 less than it was 10 years ago in FY 98.

162

LINE ITEM EXPLANATION

Department: Health
Fiscal Year 2008

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

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 job-shared by 2 individuals

Part Time Nurses, primarily for immunization clinics

Department: Health
Fiscal Year 2008

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 (Budget B shows an increase in this line item because the grant currently funding the Nextels will run out in FY 07.)

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 2008

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 2008

LINE ITEM EXPLANATION

Communicable Disease Program

Vaccines and syringes (line item increase in Budget B would be used primarily for syringes)

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

166

Department: _____ Health _____
Fiscal Year 2008

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 2003 thru 2007
Departmental Executive Summary of Finances

| Departmental Budget and Personnel Requirements Expended by Fiscal Year | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|--------------------|
| Category | 2003 | 2004 | 2005 | 2006 | Thru December 2007 |
| 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 | 286,487.99 | 272,141.66 | 286,151.94 | 296,201.98 | 143,304.32 |
| Purchase of Services | 7,759.40 | 6,134.10 | 5,736.57 | 4,837.71 | 2,651.91 |
| Other Personnel Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Technical & Professional Svs | 291.14 | 807.81 | 0.00 | 560.00 | 6,064.17 |
| Supplies | 12,659.17 | 10,668.87 | 11,118.90 | 14,404.92 | |
| Other Chgs & Expenditures | 11,043.00 | 12,868.00 | 16,396.08 | 8,721.56 | |
| Total Operating Budget | 318,240.70 | 302,620.44 | 319,403.49 | 324,726.17 | 152,020.40 |

| Capital Equip/Projects Expended | | | | | |
|--|-------|----------|----------|--------|----------|
| Encumbered Operating Expenses | 53.00 | 3,095.90 | 2,601.30 | 833.22 | 1,549.17 |

| Quarterly Expenditure Pattern Fiscal Year 2003 thru 2007 - Operating Budget | | | | | |
|--|---------|---------|---------|---------|--------|
| Percent Expended by Fiscal Year | 2003 | 2004 | 2005 | 2006 | 2007 |
| Personal Services | | | | | |
| Quarter 1 ending Sept 30 | 21.76% | 23.13% | 22.13% | 21.84% | 21.66% |
| Quarter 2 ending Dec 31 | 26.88% | 23.60% | 24.43% | 24.93% | 24.66% |
| Quarter 3 ending March 31 | 22.88% | 23.28% | 23.60% | 24.40% | |
| Quarter 4 ending June 30 | 28.18% | 24.51% | 27.22% | 27.43% | |
| Encumbrances for Year | 0.00% | 0.23% | 0.00% | 0.00% | |
| Closed to Fund Balance | 0.30% | 5.25% | 2.62% | 1.40% | |
| - - - - Total Pers Svs | 100.00% | 100.00% | 100.00% | 100.00% | 46.32% |

| | | | | | |
|----------------------------------|---------|---------|---------|---------|--------|
| All Non-Personal Services | | | | | |
| Quarter 1 ending Sept 30 | 7.11% | 11.48% | 9.81% | 11.96% | 7.32% |
| Quarter 2 ending Dec 31 | 15.04% | 7.74% | 7.77% | 7.74% | 14.72% |
| Quarter 3 ending March 31 | 13.03% | 7.05% | 12.54% | 6.59% | |
| Quarter 4 ending June 30 | 53.51% | 53.97% | 52.11% | 43.28% | |
| Encumbrances for Year | 0.21% | 6.39% | 6.43% | 2.03% | |
| Closed to Fund Balance | 11.10% | 13.37% | 11.34% | 28.40% | |
| - - - - Total Non Pers Svs | 100.00% | 100.00% | 100.00% | 100.00% | 22.04% |

| Capital Equip/Projects 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% |

891

Encumbrances include Current Year and Carryforward amounts from Previous Fiscal Years

Board of Health

| | No of Staff | Tn Adm Recommended | Dept Requests | Expended thru Dec 31, 2006 | 2007 Appropriated | 2006 Actual | 2005 Actual | 2004 Actual | 2003 Actual |
|-----------------------------------|-------------|--------------------|-------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | | |
| Salaries Management | 1.0 | 78,338.96 | 78,338.96 | 35,900.21 | 77,273.79 | 75,296.93 | 73,460.54 | 71,943.10 | 71,668.51 |
| Salaries Operational Staff | 1.5 | 66,263.39 | 66,263.39 | 29,396.32 | 65,342.17 | 58,771.72 | 56,883.79 | 50,438.50 | 61,279.37 |
| Salaries Technical & Professional | 3.0 | 162,425.61 | 162,425.61 | 74,434.39 | 160,197.06 | 156,493.19 | 152,570.47 | 147,372.96 | 151,132.81 |
| Salaries Add'l Comp Operational | | 407.96 | 407.96 | 186.90 | 402.42 | 387.52 | 0.00 | 0.00 | 0.00 |
| Salaries Part Time Operational | | 931.29 | 931.29 | 456.52 | 895.13 | 895.12 | 873.32 | 852.00 | 852.00 |
| Salaries Temp Tech/Prof Staff | | 5,334.20 | 5,334.20 | 2,929.98 | 5,290.60 | 4,357.50 | 2,363.82 | 1,535.10 | 1,555.30 |
| PERSONAL SERVICES | 5.5 | 313,701.41 | 313,701.41 | 143,304.32 | 309,401.17 | 296,201.98 | 286,151.94 | 272,141.66 | 286,487.99 |
| Repairs & Maint. Equipment | | 700.00 | 700.00 | 0.00 | 700.00 | 0.00 | 375.00 | 252.97 | 0.00 |
| In State Travel/Meetings | | 2,250.00 | 2,250.00 | 854.72 | 2,250.00 | 2,075.85 | 2,217.20 | 1,773.47 | 2,372.13 |
| Communication Telephone | | 1,200.00 | 1,200.00 | 297.81 | 1,200.00 | 755.03 | 816.94 | 1,440.09 | 1,514.94 |
| Dues & Subscriptions | | 1,250.00 | 1,250.00 | 610.00 | 1,250.00 | 1,050.92 | 1,189.92 | 1,039.95 | 707.95 |
| Copy/Mail Center Fees | | 1,200.00 | 1,200.00 | 430.44 | 1,500.00 | 955.91 | 1,137.51 | 1,229.14 | 3,119.48 |
| Other Services Misc. | | 500.00 | 500.00 | 381.50 | 500.00 | 0.00 | 0.00 | 398.48 | 44.90 |
| PURCHASE OF SERVICES | | 7,100.00 | 7,100.00 | 2,574.47 | 7,400.00 | 4,837.71 | 5,736.57 | 6,134.10 | 7,759.40 |
| Printing/Advertising | | 500.00 | 500.00 | 0.00 | 500.00 | 560.00 | 0.00 | 807.81 | 291.14 |
| TECHNICAL/PROFESSIONAL SVS | | 500.00 | 500.00 | 0.00 | 500.00 | 560.00 | 0.00 | 807.81 | 291.14 |
| Office Supplies Stationary | | 2,850.00 | 2,850.00 | 1,207.06 | 2,850.00 | 3,037.32 | 2,842.78 | 2,312.09 | 3,433.62 |
| SUPPLIES | | 2,850.00 | 2,850.00 | 1,207.06 | 2,850.00 | 3,037.32 | 2,842.78 | 2,312.09 | 3,433.62 |
| Professional Services: Clinics | | 4,500.00 | 4,500.00 | 750.49 | 4,500.00 | 3,800.00 | 4,168.19 | 3,055.66 | 2,687.20 |
| Communicable Disease Program | | 1,250.00 | 1,250.00 | 372.65 | 1,250.00 | 1,000.51 | 358.95 | 460.35 | 404.85 |
| Environmental Program Supplies | | 5,000.00 | 5,000.00 | 2,318.19 | 6,000.00 | 5,787.09 | 2,648.98 | 4,290.77 | 5,406.52 |
| Laboratory Supplies | | 1,200.00 | 1,200.00 | 660.00 | 1,200.00 | 780.00 | 1,100.00 | 550.00 | 726.98 |
| OTHER SUPPLIES | | 11,950.00 | 11,950.00 | 4,101.33 | 12,950.00 | 11,367.60 | 8,276.12 | 8,356.78 | 9,225.55 |
| Household Hazardous Waste Program | | 12,000.00 | 12,000.00 | 0.00 | 15,000.00 | 8,721.56 | 16,396.08 | 12,868.00 | 11,043.00 |
| OTHER CHARGES/EXPENDITURES | | 12,000.00 | 12,000.00 | 0.00 | 15,000.00 | 8,721.56 | 16,396.08 | 12,868.00 | 11,043.00 |
| BUDGET TOTAL | | 348,101.41 | 348,101.41 | 151,187.18 | 348,101.17 | 324,726.17 | 319,403.49 | 302,620.44 | 318,240.70 |

169

TOWN OF NATICK
EMPLOYEE JOB/PAY Fiscal Year 2008

| Emp # | Employee Name | Actual FY'06 Overtime | Actual FY'06 Earnings | Budgetary FY'07 Scheduled Earnings | Pay Type | Level- Step | Wks | Rate | Hours | Amount | Funding (52.2 Wks) FY2008 | Total Appropriation | Longevity | Additional Compensation Education | Other | Total Add'l Comp | |
|---|------------------|-----------------------------|-----------------------------|--|----------|----------------|------|-----------|-------|------------|---------------------------------|------------------------|-----------------|--------------------------------------|---------------|---------------------|-----------------|
| Board of Health Management | | | | | | | | | | | | | | | | | |
| 532 | ROGER WADE | | \$75,296.93 | \$77,273.56 | BASE | M3-4 | 52.2 | 37.5187 | 40.0 | \$1,500.75 | 78,338.96 | \$78,338.96 | | | | | |
| Operational Staff | | | | | | | | | | | | | | | | | |
| 3843 | PAMELA MORGAN | \$778.72 | \$40,571.40 | \$39,212.64 | BASE | 5-Max | 52.2 | 20.8411 | 37.5 | \$781.54 | 40,796.39 | | \$407.96 | | | | 407.96 |
| 42317 | JEAN COTTER | | \$9,771.52 | \$12,303.94 | HRLY | 4-3 | 30.0 | 19.2670 | 25.0 | \$481.68 | 14,450.25 | | | | | | |
| | | | | | HRLY | 4-Max | 22.2 | 19.8500 | 25.0 | \$496.25 | 11,016.75 | | | | | | |
| Technical/Professional | | | | | | | | | | | | | | | | | |
| 41681 | MICHAEL BOUDREAU | | \$48,372.17 | \$49,642.32 | BASE | P4-4 | 52.2 | 24.1029 | 40.0 | \$964.11 | 50,326.76 | | | | | | |
| 42442 | LEILA MERCER | | \$50,109.39 | \$51,424.88 | BASE | P4-Perf | 52.2 | 24.9683 | 40.0 | \$998.73 | 52,133.86 | | | | | | |
| 946 | JAMES WHITE | | \$57,636.63 | \$59,149.48 | BASE | P5-Perf | 52.2 | 28.7189 | 40.0 | \$1,148.75 | 59,964.99 | \$162,425.61 | \$407.96 | \$0.00 | \$0.00 | | \$407.96 |
| Temporary Technical/Professional | | | | | | | | | | | | | | | | | |
| 541 | EDWARD ZULLO | | \$1,500.00 | \$1,545.30 | BASE | A2-2 | 4.0 | Quarterly | | \$390.15 | 1,560.60 | | | | | | |
| 42705 | ANTHONY COSMINI | | \$1,500.00 | \$1,545.30 | BASE | A2-2 | 4.0 | Quarterly | | \$390.15 | 1,560.60 | | | | | | |
| Department Totals | | <u>\$778.72</u> | <u>\$284,758.04</u> | <u>\$292,097.42</u> | | | | | | | Total | <u>\$310,149.16</u> | <u>\$407.96</u> | <u>\$0.00</u> | <u>\$0.00</u> | | <u>\$407.96</u> |