

Board of Health

	No of Staff	Tn Admin Recommendations	2005 Dept Requests	2004 Expended 12/30/03	2004 Appropriation	2003 Actual	2002 Actual	2001 Actual	2000 Actual	1999 Actual	1998 Actual
Salaries Management	1.0	\$71,669	\$71,669	\$34,599	\$71,943	\$71,669	\$69,315	\$67,196	\$65,839	\$61,615	\$60,110
Salaries Operational Staff	1.6	\$61,522	\$61,522	\$25,382	\$61,256	\$61,279	\$56,290	\$54,911	\$54,050	\$50,422	\$45,416
Salaries Technical & Professional	3.0	\$151,440	\$151,440	\$73,109	\$152,021	\$151,133	\$134,659	\$133,112	\$126,049	\$104,138	\$97,684
Salaries Part Time Operational		\$852	\$852	\$426	\$852	\$852	\$878	\$969	\$757	\$749	\$739
Salaries Temp Tech/Prof Staff		\$1,852	\$1,852	\$1,052	\$1,852	\$1,555	\$2,943	\$1,787	\$1,492	\$2,905	\$3,823
PERSONAL SERVICES	5.6	\$287,335	\$287,335	\$134,568	\$287,924	\$286,488	\$264,085	\$257,974	\$248,187	\$219,829	\$207,772
Repairs & Maint. Equipment		\$700	\$700	\$0	\$700	\$0	\$0	\$1,018	\$0	\$903	\$1,039
In State Travel/Meetings		\$2,000	\$2,000	\$727	\$2,000	\$2,372	\$2,197	\$2,107	\$2,158	\$1,342	\$1,208
Communication Telephone		\$1,500	\$1,500	\$645	\$1,500	\$1,515	\$1,622	\$1,729	\$2,078	\$1,675	\$2,078
Dues & Subscriptions		\$950	\$950	\$673	\$950	\$708	\$966	\$890	\$676	\$1,038	\$546
Copy/Mail Center Fees		\$1,500	\$1,500	\$443	\$1,500	\$3,119	\$1,783	\$1,718	\$1,905	\$0	\$0
Other Services Misc.		\$500	\$500	\$0	\$500	\$45	\$327	\$159	\$183	\$190	\$405
PURCHASE OF SERVICES		\$7,150	\$7,150	\$2,488	\$7,150	\$7,759	\$6,895	\$7,621	\$7,000	\$5,149	\$5,275
Underground Tank Testing		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$400	\$0
Printing/Advertising		\$750	\$750	\$0	\$750	\$291	\$1,043	\$378	\$280	\$2,308	\$584
TECHNICAL/PROFESSIONAL SVS		\$750	\$750	\$0	\$750	\$291	\$1,043	\$378	\$280	\$2,708	\$584
Office Supplies Stationary		\$2,600	\$2,600	\$866	\$2,600	\$3,434	\$2,861	\$3,503	\$2,202	\$3,959	\$3,593
SUPPLIES		\$2,600	\$2,600	\$866	\$2,600	\$3,434	\$2,861	\$3,503	\$2,202	\$3,959	\$3,593
Professional Services: Clinics		\$4,500	\$4,500	\$1,305	\$4,500	\$2,687	\$4,142	\$3,256	\$3,136	\$4,199	\$2,891
Communicable Disease Program		\$1,250	\$1,250	\$73	\$1,250	\$405	\$1,388	\$1,384	\$925	\$1,112	\$483
Environmental Program Supplies		\$6,000	\$6,000	\$1,964	\$6,000	\$5,407	\$5,035	\$7,289	\$6,657	\$4,781	\$6,599
Pesticide Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$0	\$820	\$95
Laboratory Supplies		\$750	\$750	\$550	\$750	\$727	\$540	\$520	\$662	\$925	\$437
OTHER SUPPLIES		\$12,500	\$12,500	\$3,891	\$12,500	\$9,226	\$11,105	\$12,949	\$11,380	\$11,837	\$10,505
Household Hazardous Waste Program		\$15,000	\$15,000	\$0	\$15,000	\$11,043	\$15,760	\$10,733	\$13,644	\$18,207	\$7,853
OTHER CHARGES/EXPENDITURES		\$15,000	\$15,000	\$0	\$15,000	\$11,043	\$15,760	\$10,733	\$13,644	\$18,207	\$7,853
BUDGET TOTAL		\$325,335	\$325,335	\$141,813	\$325,924	\$318,241	\$301,748	\$293,158	\$282,693	\$261,688	\$235,581

TOWN OF NATICK
EMPLOYEE JOB/PAY

Emp #	Employee Name	Actual FY'03 Earnings	Budgetary FY'04 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.2 Wks) FY2005	Total Appropriation	Additional Compensation			Total Add'l Comp	
												Longevity	Education	Other		
Board of Health Management																
532	ROGER WADE	\$71,668.51	<u>\$71,943.10</u>	BASE	M3-5		34.2400	40.0	\$1,372.96	<u>71,668.51</u>						
			\$71,943.10								\$71,668.51					
Operational Staff																
3843	PAMELA MORGAN	\$38,589.93	\$37,466.07	BASE	5-Max		19.0667	37.5	\$715.00	37,323.07						
3556	MAUREEN QUINN-COMPOSTO	\$23,956.37	<u>\$24,289.60</u>	HRLY	4-Max		18.1600	25.0	\$454.00	<u>23,698.80</u>			\$500.00			
			\$61,755.67								\$61,021.87	\$0.00	\$500.00	\$0.00	\$500.00	
Technical/Professional																
41681	MICHAEL BOUDREAU	\$45,734.22	\$46,217.85	BASE	P4-5		22.0505	40.0	\$882.02	46,041.44						
41702	LAURIE HULBIG	\$50,539.52	\$50,733.26	BASE	P4-Perf		24.2048	40.0	\$968.19	50,539.62						
946	JAMES WHITE	\$54,859.07	<u>\$55,069.26</u>	BASE	P5-Perf		26.2735	40.0	\$1,050.94	<u>54,859.07</u>						
			\$152,020.37								\$151,440.13					
Technical/Professional - P/Time																
541	EDWARD ZULLO	\$852.00	<u>\$852.00</u>	BASE	A2-2		Quarterly	4.0	\$213.00	<u>852.00</u>						
											<u>\$852.00</u>					
		\$286,199.62	\$286,571.14								Total	\$284,982.51	\$0.00	\$500.00	\$0.00	\$500.00

OPERATIONAL OBJECTIVES

<u>STAFF</u>	<u>No. Positions</u>
Management	1
Supervisory	1
Operational Staff	3.6

Brief Narrative of the Department's Operational Objectives for FY05:

The Board of Health plans to maintain its current level of services, if at least level funding of expense line items is maintained.

The Department will continue to issue and administer 36 different types of licenses and permits, including related inspections, plan reviews and meetings.

The Board plans to adopt regulations soon which will regulate the placement and regulation of dumpsters , and which will begin licensing dumpster contractors. In addition the Department has recently begun a program to locate and license the contractors who deliver and service chemical toilets. Both of these programs should result in improved sanitation in these areas and will provide a small increase in revenue generated by the Department.

Immunization and screening clinics will all continue, as long as MDPH continues to provide vaccines. The distribution of vaccines to providers will continue as well. Medicare reimbursements for Flu and Pneumonia immunizations should continue to more than offset the direct costs of these clinics.

OPERATIONAL OBJECTIVES

<u>STAFF</u>	<u>No. Positions</u>
Management	
Supervisory	
Operational Staff	

Brief Narrative of the Department's Operational Objectives for FY05:

The Title 5 Septic Betterment Loan Program will continue in FY 2005. It is expected that approximately \$100,000 will be committed this year.

In cooperation with the DPW Engineering Department Board of Health staff will enter town-wide septic system data into a database which will be compatible with Natick's GIS system. This will allow the generation of useful reports for oversight of a septic system maintenance program, in addition to providing new accessibility to soils and water table data currently located in our files.

The ServSafe Food Manager Certification Program will continue this year. This program has been highly effective in reducing the number of serious code violations discovered during inspections of food establishments, and it also is a profit center for the Town, bringing in more in fees than it costs to run the classes.

With level funding it will be extremely difficult to begin any new programs without diminishing or eliminating existing programs. The increased regulation of dumpsters and chemical toilets will be entered into with expectations of success. However the effect on Department resources will not be completely known until the programs are fully underway.

The Household Hazardous Waste Program should be adequately funded this year.

Department: Board of Health
Fiscal Year 2005

LINE ITEM EXPLANATION

Salaries Management

Salary to fund the Director of Public Health. This position reports to the elected Board of Health and is responsible for the administration and oversight of the Department. All Department employees report to this position. Because of the small size staff, this position also conducts environmental inspections as needed.

Salaries Operational Staff

Salaries for Administrative Assistant and part-time (25 hrs/wk) Department Assistant. These positions perform office clerical, bookkeeping, and receptionist functions.

Salaries Technical and Professional

Salaries to fund three positions: (1.) Senior Environmental Health Specialist, (2.) Sanitarian, (3.) Public Health Nurse. These positions are the core of the Department, responsible for virtually all environmental health inspections (restaurants, housing, complaints, etc.) and all clinical functions (immunizations, screenings clinics, TB testing, vaccine distribution, counseling and referral, communicable disease investigations).

Salaries Temp Operating Staff

Salary to fund Secretary to Board of Health, responsible for taking and preparing meeting minutes.

Department: Board of Health
Fiscal Year 2005

LINE ITEM EXPLANATION

Salaries Temporary Technical/Professional Staff

Salary to fund position of Animal Inspector. This position is statutory; conducts livestock barn inspections for Massachusetts Division of Animal Health, issues and releases quarantines when necessary, and provides guidance on veterinary health issues to the Board and Director.

Salaries for temporary nurses to staff Flu immunization clinics. Medicare Part B reimbursements more than cover this expense.

Repairs and Maintenance Equipment

This fund is used for purchase of miscellaneous small equipment (e.g. inspection thermometers, test papers, shovels) and also for equipment maintenance.

In-State Travel/Meetings

This fund is used primarily for mileage reimbursement for on-the-job use of employee-owned vehicles. It is also used to a lesser extent for fees for in-state educational meetings and seminars.

Communication Telephone

This fund is used to pay for the office telephone bill, and also for cell phones used by the Director, Sanitarian, and Senior Environmental Health Specialist.

Department: Board of Health
Fiscal Year 2005

LINE ITEM EXPLANATION

Dues and Subscriptions

This fund is used for dues to professional associations, and for subscriptions to various technical and professional journals.

Copy/Mail Center Fees

This fund is used to pay the periodical assessments for use of the copy center.

Other Services Miscellaneous

This fund is used for miscellaneous expenses not otherwise classified.

Printing/Advertising

This fund is used for legal advertisements and also for employment advertisements when necessary. It is also used on a limited basis for printing work outside of the copy center.

Office Supplies Stationery

This fund is used to purchase office supplies of all types. Postage is also funded from this line item.

Department: Board of Health
Fiscal Year 2005

LINE ITEM EXPLANATION

Professional Services: Clinics

This fund is used to pay for virtually all expenses related to clinics (Rabies, Flu, Diabetic, Pneumococcal, Lead screening, well child, schools, hypertension, walk-in), including syringes, vaccines, alcohol, cotton, professional services, equipment (including rental). Medicare Part B reimbursements offset some of these expenses.

Communicable Disease Program

This fund is used for expenses of the communicable disease program, which includes prevention and investigation of reported cases. Typical expenses are for vaccines, educational brochures and pamphlets, current reference publications, and seminars on communicable diseases.

Environmental Program Supplies

This fund is used for expenses directly related to the various environmental health and sanitation programs, e.g. Title 5, food sanitation, code enforcement, hazardous materials. Everything from stem and strip thermometers to Constable services and boarding up of condemned dwellings. It is also used to fund the ServSafe food manager certification program, which more than pays for itself.

Pesticide Supplies

This fund is used for PCO services when needed, and also for non-toxic pest materials such as glueboards and traps.

Department: Board of Health
Fiscal Year 2005

LINE ITEM EXPLANATION

Laboratory Supplies

This fund is used to purchase supplies for the Department's laboratory and also to pay for outside laboratory testing of bathing beach water at Dug Pond beach and at Camp Arrowhead on Lake Cochituate.

Household Hazardous Waste Program

This fund is used to pay for expenses of the annual Household Hazardous Waste Collection Day, including the cost of a police detail and the charge by the contractor who collects the waste.