



Town of *Wellesley*
FY2021 Budget Request
Health Department: Mission, Services & Priorities

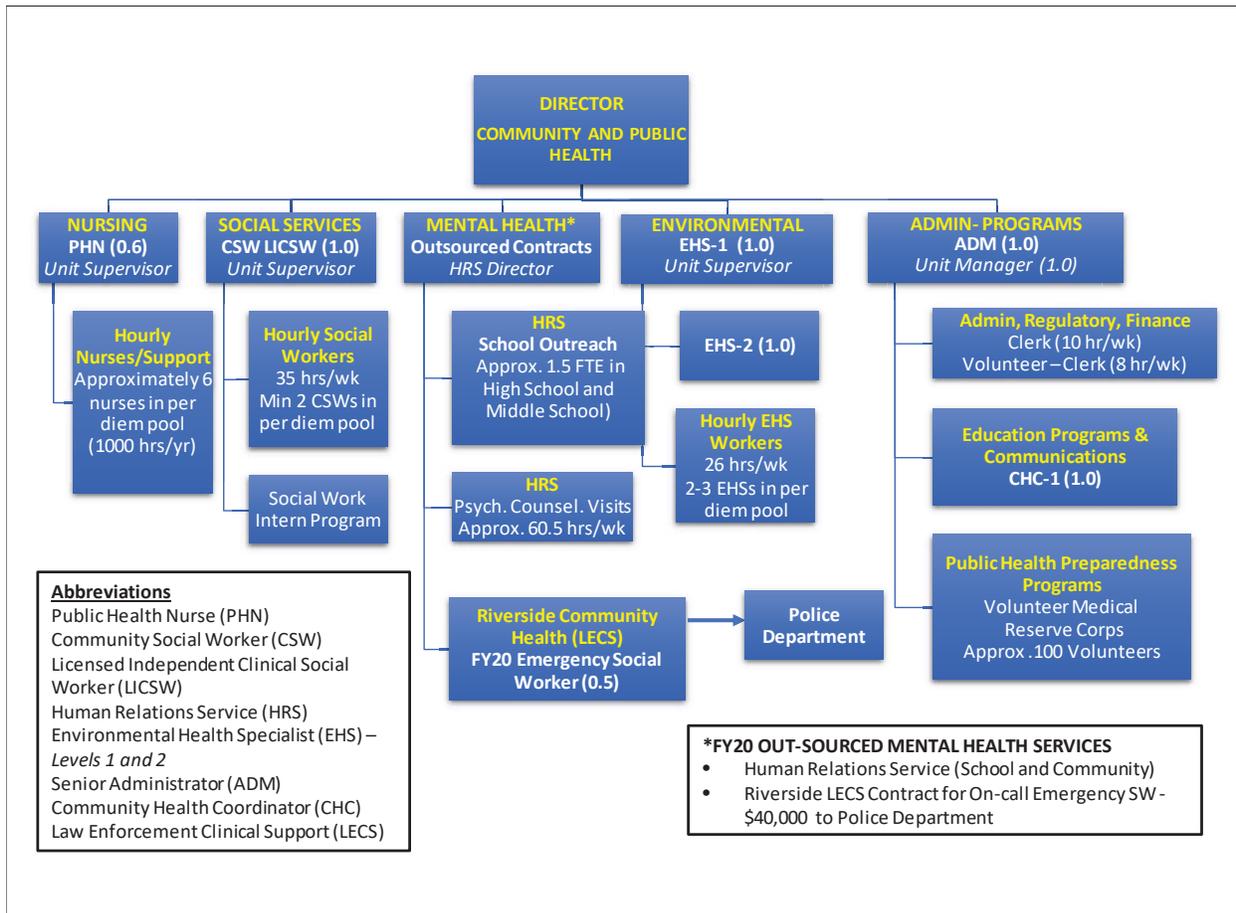
MISSION

The Board of Health (BOH) provides leadership and services in public health. The stated mission of the BOH is to protect and improve the health and quality of life of the town's residents and workforce. Under the supervision and guidance of the elected BOH, the Health Department's staff evaluates the public health needs of the community and addresses those needs by providing environmental and community health services, infectious disease prevention and surveillance, public health nursing services, and health promotion and education programs.

ORGANIZATIONAL STRUCTURE

In Wellesley, the Director of Community and Public Health serves as the senior operations officer for the Health Department. The Director is endowed with the jurisdictional authority of the Board of Health by a consent of the majority of the Board. Upon recommendation of the Director and with the approval of the Board, other staff members are also made agents within their specific area of practice. The Director oversees and manages five core public health service units: 1) public health nursing, 2) community social work, 3) mental health, 4) environmental health and inspection and 5) administration, education and emergency preparedness. These units function collectively to carry out the nationally accepted Foundational Public Health Services FPHS, a set of seven cross-cutting capabilities and five program areas (communicable disease control, chronic disease injury and prevention, environmental public health, maternal, child and family health and access and linkage to clinical care) that the Special Commission on Local and Regional Public Health recommend that all health departments should have. As shown in the organizational chart depicted on the next page, four departmental unit supervisors and one outsourced contract supervisor report to the Health Department Director (**See Figure 1**). Unit supervisors are responsible for ensuring that their functions are carried out according to applicable federal, state and town laws and regulations. They are guided by State laws, regulations and policies, such as the previously referenced Local and Regional Public Health Blueprint, local planning documents such as the Wellesley Unified Plan (including both the main report and appended Health Element report), as well as the needs of other town departments. All units, except for Mental Health, are staffed in-house. Currently all clinical mental health services are provided through contracts with Human Relations Service and Riverside Community Health. The services for law enforcement clinical support is delivered through a contract with Riverside Community Health and is coordinated by the Wellesley Police Department.

Organizational Chart – FY2021



TIME TRENDS IN BOH SERVICES

Many of Massachusetts' local health departments are already struggling to meet existing mandates to address communicable diseases, food safety, housing, sewage, well water, and environmental hazards. But in the 21st century, their list of duties has ballooned to include protecting the environment, planning for natural and manmade disasters, preventing new insect and tick-borne diseases, reducing substance addiction, reducing the prevalence of chronic diseases, and improving mental health. The BOH services in Wellesley have been escalating over the past several years. They are projected to increase further based upon recent and new state laws and regulations in addition to new town projects approved and planned during 2019 and 2020. Newly adopted health regulations by the Commonwealth of Massachusetts in 2018 included a new food code under 105 CMR 590¹ and recently implemented by Wellesley (<https://wellesleyma.gov/1258/Food-Code>) in the fall of 2018, and a new recreational camp sanitation code under 105 CMR 430 implemented initially during the summer of 2018 (<https://wellesleyma.gov/832/Camp-Packet-2018>). In 2019, the new and expanding food recovery and food redistribution programs in the Wellesley Public Schools and area colleges

required additional environmental health surveillance and monitoring which had to be absorbed without any increases in staffing. Moreover, a nearly two-fold increase in the number of food safety-related new permits, plan reviews and new constructions (from a total of 89 in FY17 to 169 in FY18) resulted in an unprecedented new growth and corresponding increases in food safety inspections requirements during FY 2019 which also increased by 58% over the previous year. There are several metrics that reflect the scope, demand and trends in BOH services as summarized in sections below.

Trends in Food Safety Inspectional Services

One of the state regulations that has had the most recent and largest impact on environmental health and inspection staff resources was the adoption of the 2013 FDA Food Code by the Commonwealth of Massachusetts. Prior to October 2018, Massachusetts followed the 1999 FDA Food Code which was four versions out of date. Currently, the most current FDA Food Code is the one published in 2017. As such the 2013 Food Code is only one version out of date. Assuring food safety to reduce the spread of infectious diseases among the customers and employees of over 200 permitted food establishments in Wellesley is the responsibility of the BOH. Currently, all town and cities in Massachusetts must follow the Food and Drug Administration (FDA) Food Code 2013 and regulations to comply with state law. The processing of prepared meals in restaurants is subject to BOH inspections a minimum of two times per year with follow-up for any violations. During fiscal year 2018, prepared meals from for-profit Wellesley food establishments generated \$87,841,867 in sales bringing in \$658,814 in local meals tax revenues for Wellesley's General Fund and \$5,490,117 as revenue to the State. This represents a nearly 53% increase in meal tax revenues since 2011, the first full year after the meal tax went into effect. Assuming an average meal price of \$25 per person, Wellesley commercial food establishments served over 3.5 million meals per year. Even with a small probability of meal contamination, with 3.5 million meals, the risk of food-borne illness is very high. Moreover, since the meals tax does not apply to not-for-profit organizations, such as public and private school cafeterias and health care facilities, the total number of Wellesley's prepared meals per year, all which must be monitored by the BOH to conform to the food safety code, is estimated to be close to 7 million meals. In addition to ensuring that all meals are prepared according to the food safety codes, all retail food outlets, such as grocery stores and convenience stores, must also be monitored for adherence to food safety codes by the Wellesley BOH staff.

In addition to food safety inspections described previously, Wellesley BOH is responsible for inspections relating to housing (razing, inspections, condemnations, renovations), Title V, septic systems, wells, animal control, environmental hazards, body art, tanning, massage parlors, rubbish, recreational camps, health records of camp staff and campers, pools, beaches, tobacco, vaping shops, animals, and livestock. In FY18, the BOH conducted a total of 1,217 inspections and permit reviews as part of all inspectional services and 1,378 in 2019 – an increase of 13.2%. Health record reviews of summer camps involved over 6,017 child campers in FY17, rising to 8,346 campers in FY18, an increase of nearly 40%. This increase was anticipated due to the

completion of renovations of several buildings and facilities used for camps during FY18. The FY19 numbers were about 9% lower, but still substantially higher than in FY17. During FY19, the more intensive recreational camp regulations continued to place an added burden on the public health nursing and environmental health specialist staff.

Revenues

The BOH has been increasing fees resulting in annual revenues as follows:

2014 - \$68,946; 2015- \$70,250; 2016 - \$75,540; 2017 - \$78,860; 2018 - \$80,270; and 2019 - \$92,345. The BOH increased fees for FY20 and revenues are expected to be at least \$10,000 higher than in FY19.

FY2021 PRIORITY GOALS

In addition to carrying out current functions and services, the Health Department has the following goals:

Director of Community and Public Health: To gain full functionality of the reorganization of the Health Department's five core units by staffing all Unit Supervisors and Managers, building a strategic plan consistent with the Massachusetts "Blueprint for Public Health Excellence" (June, 2019), the Wellesley Unified Plan and Health Element Supplement, and all applicable state and local laws and regulations.

Nursing: To implement new screening and health program initiatives targeting the community and seniors, making use of facilities such as the Tolles Parsons Center. Potential program areas are based surveys, interviews, focus groups and experts panels that have been conducted as part of the Health Element of the Unified Plan. In addition, the Administrative, Education and Preparedness Unit conducts needs assessments directly with potential participants. A survey conducted in October 2019 of 53 residents rated dermatology/skin screening, eye exams, cholesterol screening and hearing exam as high priority areas. Other areas that were requested included blood pressure, osteoporosis prevention, medical alert systems, walking groups for seniors, Parkinson's information, shingle vaccine, movement disorders and Alzheimer's.

Social Services: With the arrival of the new LICSW planned in December 2019 and the establishment of this new Unit our goal is to first interview Wellesley Town departments and conduct a needs assessment to determine whether the services currently provided are meeting the needs of the Town's residents. Furthermore, we will evaluate whether current resources are being deployed and leveraged to maximize accessibility, quality and responsiveness. Based upon our findings, we will develop the services to meet those needs, operating over a six-month period and re-evaluating after that time as part of a short-term gap analysis.

Environmental and Inspectional Services: To continue to close the FTE Inspection Ratio gap determined during FY 2019 by incremental adding additional hours so that increased food safety and smoking inspections due to changes in the laws can be carried out.

Mental Health

To work with the newly appointed LICSW to coordinate an optimize resources within mental health and social services.

Administration, Education and Preparedness

Administration: To expand the clerical services to meet the needs of the growing services of the department and increased regulatory responsibilities for documentation and reporting.

Education and Preparedness: To coordinate with Nursing to establish new programs as mentioned above and to apply for grants to enhance the resources for health education and preparedness courses and programs.

TOTAL BUDGET REQUEST

Base Budget: Existing staff, including contractual increases, and existing expenses with expected escalation.

Base Budget: **\$1,045,143** - See Excel Sheet: 510 Health FY21 Op Request - draft 11-14-19_BASE_BUDGET (2.33% increase)

Level Service: Includes any services associated with a new law or mandate. **\$12,134 added to Base Budget** to comply with new smoking inspection and Food Code 2013 Staffing Ratios:

- Add 2 hours per week for EHS hourly (**\$3,499**) to comply with new tobacco and vaping regulations as needed
- Add 9 hours per week for Clerk to assist with EHS reporting to enable EHS-1 and EHS-2 to spend more time in the field to comply with FDA Food Code (**\$8,635**).

Level Service Budget: **\$1,057,277** See- Excel Sheet 510 Health FY21 Op Request - draft 11-30-19_LEVEL_SERVICE (3.5% increase)

Strategic Plan: New programs and services identified as part of a department strategic plan. *No new costs.*

Unified Plan: New operating costs to implement programs that have been prioritized in the Unified Plan as a multi-department effort. *No new costs.*

PERMANENT STAFFING (FTEs)	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Budget	FY21 Request
Position Titles:					
Director	1.0	1.0	1.0	1.0	1.0
Environmental Health Specialist	1.2	2.0	2.0	2.0	2.0
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.	1.0	1.0	1.0	1.0	1.0
Clerk / Part-Time	0.0	0.3	0.3	0.3	0.3
SUBTOTAL PERMANENT	4.8	5.9	5.9	5.9	5.9
UNBENEFITTED PART-TIME STAFFING (FTEs)					
Per Diem Nurses	0.2	0.2	0.2	0.2	0.2
Environmental Health Specialists	0.4	0.2	0.4	0.7	0.7
Social Services Workers	0.7	0.5	0.7	1.0	1.0
SUBTOTAL PART-TIME	1.3	0.9	1.3	1.9	1.9
Total FTEs (Permanent + Part-time)	6.1	6.8	7.2	7.8	7.8

Health Department FY21 Operating Budget Request Summary									
Org	Object	Account # 01-510 Account Title	FY17 Actual	FY18 Actual	*FY19 Actual	FY20 Budget	FY21 Request	\$ Variance FY20-21	% Variance FY20-21
PERSONAL SERVICES									
01510100	511010	Senior Administrator	\$ 88,337	\$ 89,758	\$ 91,778	\$ 94,565	\$ 94,204	\$ (361)	-0.38%
01510100	511222	Comm Health Speclst			64,365	64,860	66,066	\$ 1,206	1.86%
01510100	511220	Other Professionals	234,181	237,210	139,756	145,774	150,984	\$ 5,210	3.57%
01510100	511221	PT Envionrm Speclst			24,255	44,959	48,233	\$ 3,274	7.28%
01510100	511205	Social Worker			29,817	51,352	51,156	\$ (196)	-0.38%
01510100	511206	Social Worker				90,000	90,000	\$ -	0.00%
01510100	511210	Nurse			50,285	44,168	43,998	\$ (170)	-0.38%
01510100	511370	Support Staff	54,577	55,664	56,342	57,815	59,027	\$ 1,211	2.10%
01510100	512290	Temporary Help	30,206	40,417	26,379	34,204	34,371	\$ 168	0.49%
01510100	512490	Other Temporary Salaries			1,775	9,583	18,228	\$ 8,644	90.20%
01510100	515050	Longevity	500	500	500	500	500	\$ -	0.00%
		Subtotal, Personal Services	407,802	423,549	485,252	637,780	656,766	\$ 18,986	2.98%

EXPENSES

01510200	517040	Tuition Reimbursement	-	-	270	260	300	\$ 40	15.38%
01510200	524030	Equip. Maintenance	1,561	2,099	2,037	2,153	2,153	\$ -	0.00%
01510200	527050	Copier Machines Rental/Lease	3,260	3,659	4,194	3,811	4,300	\$ 489	12.83%
01510200	530300	Health Care Services	236.99	0	350	3280	3,280	\$ -	0.00%
01510200	534010	Postage	1,092	553	61	800	800	\$ -	0.00%
01510200	534030	Advertising- General	-	-	-	-	500	\$ 500	0%
01510200	534040	Printing and Mailing Expense	3,500	2,534	3,419	2,850	2,850	\$ -	0.00%
01510200	534050	Telecommunications	2,714	2,584	3,201	4,370	5,110	\$ 740	16.93%
01510200	538090	Other Purchased Services	24,271	24,781	27,874	29,111	30,000	\$ 889	3.05%
01510200	542010	Office Supplies	2,584	3,905	4,290	4,350	4,350	\$ -	0.00%
01510200	542130	Work Clothing			2,282		600		
01510200	543010	Building M&R Supplies	990	2,887	-	-	-	\$ -	0%
01510200	543040	Equipment M&R Supplies	511	336	482	2,895	2,895	\$ -	0.00%
01510200	550010	Medical Supplies	4,079	4,057	4,635	5,125	5,300	\$ 175	3.41%
01510200	550011	Vaccine Supplies	9,998	9,677	10,250	10,500	12,900	\$ 2,400	22.86%
01510200	555010	Bound Books	-	315	-	-	-	\$ -	0%
01510200	555020	Periodicals and Newspapers	79	192	272	300	300	\$ -	0.00%
01510200	557010	Programs and Activities	1,654	3,432	2,968	3,330	3,650	\$ 320	9.61%
01510200	571010	Travel - Mileage	3,538	3,585	4,217	5,260	6,200	\$ 940	17.87%
01510200	571110	Conf. Meetings-Administrators	320	590	365	865	865	\$ -	0.00%
01510200	571120	Conf. Meetings-Prof. Staff	435	435	865	825	950	\$ 125	15.15%
01510200	572110	Conf. Out of State Prof. Staff	130	-	660	500	500	\$ -	0.00%
01510200	572140	Conf. Out of State Board Members	-	500	250	250	500	\$ 250	100.00%
01510200	573010	Dues-Administrators	244	204	144	500	500	\$ -	0.00%
01510200	573020	Dues-Professional Staff	398	914	1,068	925	1,600	\$ 675	72.97%
01510200	573040	Dues-Committee/Board	350	425	445	425	450	\$ 25	5.88%
01510200	583120	Office Machines Replacement			589				
		Subtotal, Expenses	61,944	67,665	75,189	82,685	90,853	7,568	9.15%
01510809	570000	Other Charges & Expenses	1,357	955	1,760		-	-	0.00%
		Grand Total, Departmental	\$ 471,103	\$ 492,169	\$ 562,200	\$ 720,465	\$ 747,619	27,154	3.77%
		Account # 01-523 Account Title							
01523200	530300	Mental Health Services	245,265	244,364	238,691	269,658	269,658	-	0.00%
01523200	530310	Mental Health Services				40,000	40,000	-	0.00%
01523811	570000	Encumbrances	-	-	-			-	0.00%
		Grand Total, Departmental	\$ 245,265	\$ 244,364	\$ 238,691	\$ 309,658	\$ 309,658	-	0.00%