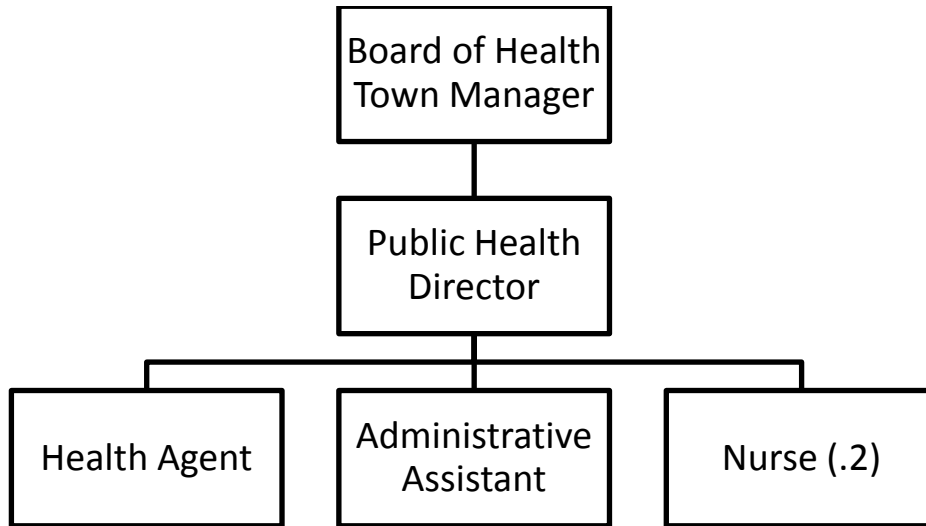


**TOWN OF WESTON
 FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 BOARD OF HEALTH**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
BOARD OF HEALTH						
<u>Revenues</u>						
Tax Levy and General Fund Revenues	108,881	141,244	193,049	177,199	(15,850)	-8.2%
Licenses and Permits	132,795	115,820	88,000	88,000	-	-
Fees	36,071	23,988	26,950	26,950	-	-
Total	277,747	281,052	307,999	292,149	(15,850)	-5.1%
<u>Expenditures</u>						
Salaries	245,384	249,143	260,199	259,349	(850)	-0.3%
Expenses	7,363	6,909	22,800	7,800	(15,000)	-65.8%
Mental Health Services	25,000	25,000	25,000	25,000	-	-
Total	277,747	281,052	307,999	292,149	(15,850)	-5.1%

**Town of Weston
FY19 Town Manager's Proposed Budget**

HEALTH AND HUMAN SERVICES: Board of Health

Description of Services

The Board of Health is responsible for the promotion and protection of public health. This is done through flu clinics, public health education efforts, enforcement of environmental, public, medical and mental health laws and regulations.

The Board of Health provides enforcement of the State Sanitary Code under the Massachusetts Department of Public Health and the State Environmental Code under the Massachusetts Department of Environmental Protection. The State Sanitary Code includes permitting and regulating housing, food sales and service, pools, camps, lead, asbestos and lead abatement, and surveillance and reporting of communicable disease. The State Environmental Code includes permitting and regulating wells, septic systems and ground water protection. The Board is committed to providing the highest protection of the public health possible with the available resources.

Under the Department of Homeland Security, all local Boards of Health have been called upon to prepare their communities for all natural and man-made disasters. The Weston branch of the Region 4A Medical Reserve Corps has been established to provide volunteer medical service to the Town of Weston in the event of an emergency or disaster. The Board of Health is a member of the Emergency Preparedness Region 4A, working with the Massachusetts Department of Public Health and funded by the grants to the MDPH from the Centers for Disease Control. The Weston branch of the Region 4A Medical Reserve Corps is funded through this grant.

FY19 Departmental Goals

1. Continue to update emergency plans for Sheltering, Emergency Dispensing Sites and All Hazards.
2. Continue to prepare and scan Title 5 Documents for an electronic filing system.
3. Work with other Town departments to strengthen public health initiatives.

Staffing Levels	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
Health Director	1	1	1	1
Health Agent	1	1	1	1
Administrative Assistant	1	1	1	1
Public Health Nurse	0.27	0.27	0.25	0.25
Total FTE	3.2	3.2	3.3	3.3

Budget Recommendations

Level Services: The FY18 budget included \$15,000 for a one-time project. The remaining FY19 budget is essentially level funded. Additional operating funds are provided through grants.

New Requests Recommended by Town Manager: None requested

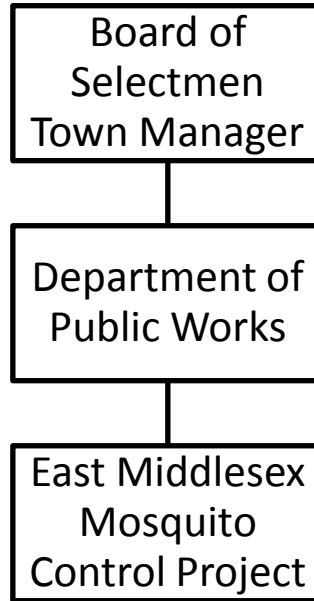
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY19 Town Manager's Proposed Budget**

HEALTH & HUMAN SERVICES	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MGR'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Board of Health										
Salaries	245,384	250,293	249,143	260,199	259,349	259,349	-	259,349	(850)	-0.3%
Sub-total Personal Services	245,384	250,293	249,143	260,199	259,349	259,349	-	259,349	(850)	-0.3%
Consulting & Professional Serv.	-	-	-	15,000	-	-	-	-	(15,000)	-100.0%
Printing	14	400	110	300	300	300	-	300	-	0.0%
Professional Development	930	800	855	900	900	900	-	900	-	0.0%
Telephone	-	500	503	500	500	500	-	500	-	0.0%
Postage	15	-	-	-	-	-	-	-	-	-
Office Supplies	2,296	2,400	1,701	2,400	2,400	2,400	-	2,400	-	0.0%
In-State Travel	1,889	2,450	1,810	2,450	2,450	2,450	-	2,450	-	0.0%
Dues	462	500	557	500	500	500	-	500	-	0.0%
Laboratory Testing	-	50	-	50	50	50	-	50	-	0.0%
Contagious Diseases	-	100	-	100	100	100	-	100	-	0.0%
Office Equipment	1,756	600	1,372	600	600	600	-	600	-	0.0%
Sub-total Expenses	7,363	7,800	6,909	22,800	7,800	7,800	-	7,800	(15,000)	-65.8%
Mental Health Services										
Human Relations Service (HRS)	25,000	25,000	25,000	25,000	25,000	25,000	-	25,000	-	0.0%
Sub-total Mental Health Services	25,000	25,000	25,000	25,000	25,000	25,000	-	25,000	-	0.0%
Total	277,747	283,093	281,052	307,999	292,149	292,149	-	292,149	(15,850)	-5.1%

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**TOWN OF WESTON
 FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 E. MIDDLESEX MOSQUITO CONTROL PROJECT**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
MOSQUITO CONTROL, E. MIDDLESEX						
<u>Revenues</u>						
Tax Levy and General Fund Revenues	38,558	41,718	42,761	43,693	932	2.2%
Total	38,558	41,718	42,761	43,693	932	2.2%
<u>Expenditures</u>						
	38,558	41,718	42,761	43,693	932	2.2%

**Town of Weston
FY19 Town Manager's Proposed Budget**

HEALTH AND HUMAN SERVICES: East Middlesex Mosquito Control Project

Description of Services

The East Middlesex Mosquito Control Project serves 26 cities and towns and conducts a program in Weston consisting of mosquito and wetland surveillance, larval and adult mosquito control, ditch maintenance, wetland surveys and public education. The Project also participates in the State's West Nile Virus surveillance program and in the State's Vector Control Plan to prevent eastern equine encephalitis.

Staffing Levels: This program is staffed by the East Middlesex Mosquito Control Project. The Town's liaison to EMMCP is the DPW Deputy Director of Operations.

Budget Recommendations

Level Services: The annual request from EMMCP reflects approximately a 2.2% increase to cover increases in labor and material expenses.

New Requests Recommended by Town Manager: None requested

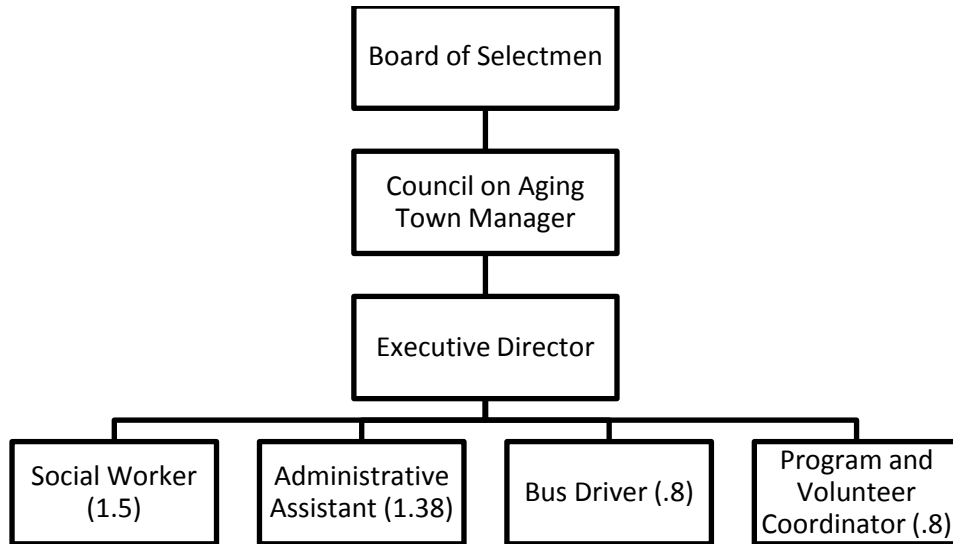
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY19 Town Manager's Proposed Budget**

HEALTH & HUMAN SERVICES	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MGR'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>E. Middlesex Mosquito Control Project</u>										
Expenses	38,558	41,718	41,718	42,761	43,693	43,693	-	43,693	932	2.2%
Total Mosquito Control	38,558	41,718	41,718	42,761	43,693	43,693	-	43,693	932	2.2%

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**TOWN OF WESTON
FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
COUNCIL ON AGING**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
COUNCIL ON AGING						
<u>Revenues</u>						
Tax Levy and General Fund Revenues	312,767	356,397	394,349	418,518	24,169	6.1%
<u>Other Sources of Funding</u>						
COA Program Fees	39,293	43,478	50,000	50,000	-	0.0%
Formula Grant - Elder Affairs	24,714	27,460	26,636	26,636	-	0.0%
Harvard Pilgrim Grant		500	500	500	-	0.0%
Gifts-Food Pantry		16	-	-	-	-
Gifts - Misc. Substantial (inc Friends of COA)	22,483	5,553	5,000	5,000	-	0.0%
Gifts - Transportation (inc Friends of COA)	13,319	16,615	10,000	12,500	2,500	25.0%
Subtotal	99,809	93,622	92,136	94,636	2,500	2.7%
Total	412,576	450,019	486,485	513,154	26,669	5.5%
<u>Expenditures</u>						
Salaries	278,179	290,072	328,024	340,768	12,744	3.9%
Expenses	34,589	36,325	36,325	47,750	11,425	31.5%
Contrib. to Community Center Maintenance	-	30,000	30,000	30,000	-	0.0%
Subtotal	312,767	356,397	394,349	418,518	24,169	6.1%
<u>Funded Outside the Town Budget</u>						
Salaries	72,003	59,897	69,102	69,102	-	0.0%
Expenses	8,296	19,495	23,034	23,034	-	0.0%
Subtotal	80,299	79,392	92,136	92,136	-	0.0%
Total	393,066	435,789	486,485	510,654	24,169	5.0%

**Town of Weston
FY19 Town Manager's Proposed Budget**

HEALTH AND HUMAN SERVICES: Council on Aging

Description of Services

The Weston Council on Aging offers a wide range of services, resources and programs for Weston residents with a specific focus on those sixty years of age and older and their families. Residents engage with the COA to access our comprehensive information and referral resources, health and wellness programs, social services, transportation as well as fitness, educational and social offerings. This level of programming and resources is possible through the dedication of the Council on Aging Board, Friends of the Council on Aging, volunteers and staff.

FY19 Departmental Goals

1. Pursue a needs assessment with UMASS Boston to study the needs of older adults in Weston.
2. Expand van service and evaluate transportation programs to best serve the increasing transportation need.
3. Increase the awareness of programs and aging resources for Weston seniors, their families, and Weston residents who are in need of support for their aging parents residing elsewhere.
4. Evaluate and improve the registration, sign-in and payment processes for program and transportation participation.
5. Offer high quality programs and search for new innovative ideas and programs with broader appeal to underserved groups such as men, adult children of aging parents or individuals approaching retirement.

Staffing Levels	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
Director	1	1	1	1
Social Outreach Worker	1.5	1.5	1.5	1.5
Administrative Assistant	1.32	1.32	1.32	1.38
Nurse	0.29	0.29	0.4	0
Program and Volunteer Coordinator	0.26	0.26	0.26	0.8
Bus Driver	0.21	0.21	0.21	0.8
Total FTE	4.58	4.58	4.69	5.48

Budget Recommendations

Level Services: The cost of transportation is increasing because of an increase in taxi cost and usage. In addition, the cost of producing the monthly newsletter has increased. Funds are included for professional development for the director as well as \$6,500 for reupholstery of 50 program chairs. The Council on Aging is further supported by gifts and fees for programs. The Friends of the Council on Aging provides financial assistance for unexpected emergencies for qualifying individuals and subsidizes the COA's budget with newsletter printing costs, program costs, the taxi voucher program and for the Volunteer Coordinator position. The Council on Aging also receives yearly funding from the Commonwealth of Massachusetts Executive Office of Elder Affairs formula grant. The formula grant for FY18 is \$26,636.

New Requests Recommended by Town Manager: Additional funding of \$16,622 is included for van driver hours to support the increased transportation needs of Weston seniors.

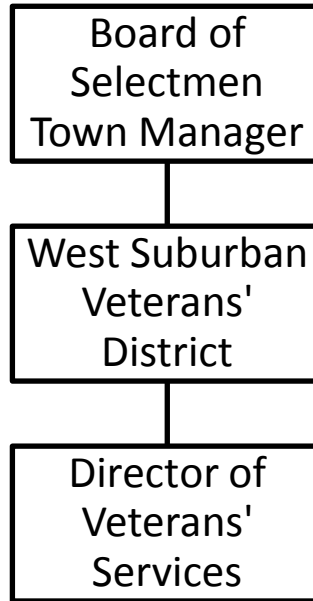
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY19 Town Manager's Proposed Budget**

HEALTH & HUMAN SERVICES	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MGR'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Council on Aging										
Salaries	278,179	312,233	290,072	328,024	324,146	324,146	16,622	340,768	12,744	3.9%
Sub-total Personal Services	278,179	312,233	290,072	328,024	324,146	324,146	16,622	340,768	12,744	3.9%
Repair & Maintain Office Equipment	2,653	1,500	1,300	1,500	750	750	-	750	(750)	-50.0%
Printing & Advertising	5,382	4,450	5,878	6,500	7,500	7,500	-	7,500	1,000	15.4%
Postage	427	950	519	800	900	900	-	900	100	12.5%
Office Supplies	3,106	2,200	1,933	3,000	2,500	2,500	-	2,500	(500)	-16.7%
In-State Travel	321	900	600	950	900	900	-	900	(50)	-5.3%
Out of State Travel	-	-	-	-	1,000	1,000	-	1,000	1,000	-
Dues	2,165	2,730	931	1,447	1,700	1,700	-	1,700	253	17.5%
Conferences/Training	1,970	800	805	700	2,000	2,000	-	2,000	1,300	185.7%
Transportation	13,019	14,800	16,880	14,800	17,000	17,000	-	17,000	2,200	14.9%
Other Programs	2,359	7,000	6,180	5,828	6,000	6,000	-	6,000	172	3.0%
Equipment	3,188	995	1,299	800	7,500	7,500	-	7,500	6,700	837.5%
Sub-total Expenses	34,589	36,325	36,325	36,325	47,750	47,750	-	47,750	11,425	31.5%
Contribution to Community Center Maintenance	-	30,000	30,000	30,000	30,000	30,000	-	30,000	-	0.0%
Total	312,767	378,558	356,397	394,349	401,896	401,896	16,622	418,518	24,169	6.1%

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**TOWN OF WESTON
FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
VETERANS' SERVICES**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
VETERANS' SERVICES						
Revenues						
Tax Levy and General Fund Revenues	28,848	12,480	38,975	8,769	(30,206)	-77.5%
State Reimbursement for Veterans' Benefits	34,248	22,281	39,060	39,060	-	0.0%
Total	63,096	34,761	78,035	47,829	(30,206)	-38.7%
Expenditures						
	63,096	34,761	78,035	47,829	(30,206)	-38.7%
TOTAL HEALTH & HUMAN SERVICES	772,468	713,928	904,604	883,649	(20,955)	-2.3%

**Town of Weston
FY19 Town Manager's Proposed Budget**

HEALTH AND HUMAN SERVICES: Veterans' Services

Description of Services

The West Suburban Veterans' Services District is a regional effort to provide Veterans' Services to residents of the towns of Wellesley, Needham, Wayland and Weston. This District allows Weston to share the cost of professional, full-time staff focused on providing services to veterans. These staff are employees of the Town of Wellesley.

The District staff members assist veterans, widows of veterans and families of members of the armed services in receiving State and Federal services. Staffing is mandated by State law and key positions must be held by veterans.

Staffing Levels (shared)	FY16 Funded	FY17 Funded	FY18 Funded	FY19 Requested
Director of Veterans' Services	shared	shared	shared	shared
Deputy Director of Veterans' Services	shared	shared	shared	0
Head Administrator	0	0	0	shared
Administrative Assistant	shared	shared	shared	shared
Total FTE	0	0	0	0

Budget Recommendations

Level Services: Weston's share of the District budget is determined by its population v. total population of the District. The budget includes the cost of salary and benefits for two full-time staff, as well as shared administrative support. The amount for Veterans' Benefits is based on actual cases of veterans' benefits expected to be paid, for which 75% is eventually reimbursed by the State. Weston used to have several active cases, but there are now none, despite increased outreach by the Director.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY19 Town Manager's Proposed Budget**

HEALTH & HUMAN SERVICES	ACTUAL FY16	BUDGET FY17	ACTUAL FY17	BUDGET FY18	DEP REQ FY19	TOWN MGR'S RECOMMENDATION			FY18 to FY19	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Veterans' Services</u>										
Expenses - Benefits	35,000	50,000	7,000	50,000	20,000	20,000	-	20,000	(30,000)	-60.0%
Regional Assessment	28,096	27,761	27,761	28,035	27,829	27,829		27,829	(206)	-0.7%
Total Veterans' Services	63,096	77,761	34,761	78,035	47,829	47,829	-	47,829	(30,206)	-38.7%