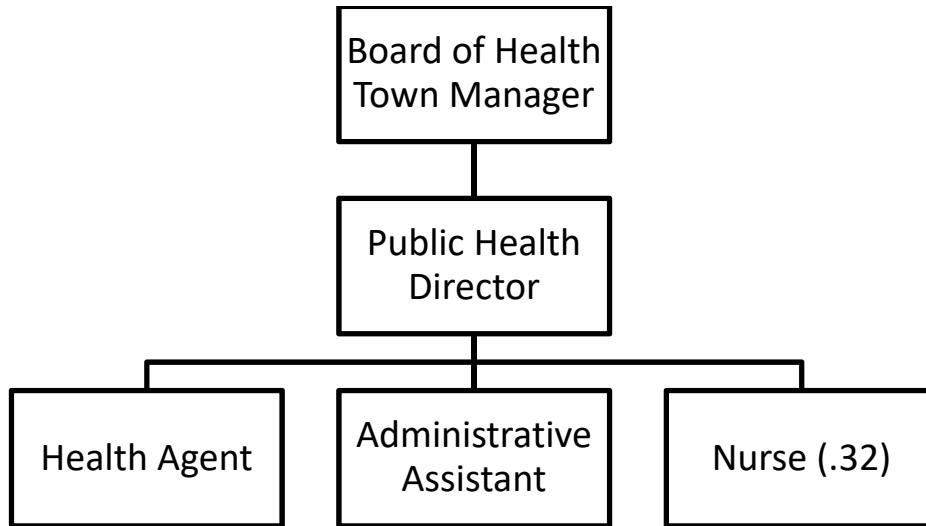


**TOWN OF WESTON
FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
BOARD OF HEALTH**



	Actual FY19	Budget FY20	Actual FY20	Budget FY21	Town Manager Recommended Budget FY22	FY21 to FY22 \$ Change	% Change
BOARD OF HEALTH							
Revenues							
Tax Levy and General Fund Revenues	168,119	228,027	219,274	214,805	214,805	-	0.0%
Licenses and Permits	120,695	88,000	95,480	88,000	88,000	-	0.0%
Fees	18,463	24,100	23,373	24,100	24,100	-	-
Total	307,277	340,127	338,127	326,905	326,905	326,905	100.0%
Expenditures							
Salaries	275,073	307,327	306,895	294,105	294,105	-	0.0%
Expenses	7,204	7,800	6,232	7,800	7,800	-	0.0%
Mental Health Services	25,000	25,000	25,000	25,000	25,000	-	0.0%
Total	307,277	340,127	338,127	326,905	326,905	326,905	100.0%

**Town of Weston
FY22 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 and lead abatement, and surveillance and reporting of communicable disease. The State Environmental Code includes permitting and regulating wells, septic systems, noise pollution, air quality, asbestos 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 Emergency Reserve Corps (WERC) which is a 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 4AB, working with the Massachusetts Department of Public Health and funded by grants to the MDPH from the Centers for Disease Control. The Weston branch of the Region 4A Medical Reserve Corps is partially funded through this grant. Additional funding for this program and all Public Health initiatives is obtained by providing vaccines to all during flu clinics. The Weston Board of Health is reimbursed for providing vaccines to individuals through their insurance companies. The funds collected are used to purchase vaccines and supplies for clinics and also for various emergency preparedness or other public health initiatives partnering with other town departments such as the Weston Police, Fire and Public Works.

FY22 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	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Health Director	1	1	1	1
Health Agent	1	1	1	1
Administrative Assistant	1	1	1	1
Public Health Nurse	0.27	0.32	0.32	0.32
Total FTE	3.3	3.3	3.3	3.32

Budget Recommendations

Level Services: This is a level service budget.

New Requests Recommended by Town Manager: None Recommended

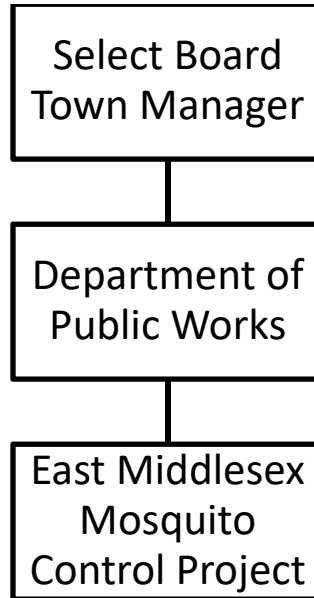
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY22 Town Manager's Proposed Budget**

HEALTH & HUMAN SERVICES	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MANAGER'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Board of Health										
Salaries	275,073	307,327	306,895	294,105	294,105	294,105	-	294,105	-	0.0%
Sub-total Personal Services	275,073	307,327	306,895	294,105	294,105	294,105	-	294,105	-	0.0%
Printing	241	300	701	300	300	300	-	300	-	0.0%
Professional Development	1,399	900	475	900	900	900	-	900	-	0.0%
Telephone	716	500	2,219	500	500	500	-	500	-	0.0%
Office Supplies	1,773	2,400	1,647	2,400	2,400	2,400	-	2,400	-	0.0%
In-State Travel	1,869	2,450	803	2,450	2,450	2,450	-	2,450	-	0.0%
Dues	427	500	220	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	780	600	167	600	600	600	-	600	-	0.0%
Sub-total Expenses	7,204	7,800	6,232	7,800	7,800	7,800	-	7,800	-	0.0%
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	307,277	340,127	338,127	326,905	326,905	326,905	-	326,905	-	0.0%

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**TOWN OF WESTON
 FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 E. MIDDLESEX MOSQUITO CONTROL PROJECT**



	Actual FY19	Budget FY20	Actual FY20	Budget FY21	Town Manager Recommended Budget FY22	FY21 to FY22 \$ Change	% Change
MOSQUITO CONTROL, E. MIDDLESEX							
<u>Revenues</u>							
Tax Levy and General Fund Revenues	43,693	43,872	43,872	44,000	45,918	1,918	4.4%
Total	43,693	43,872	43,872	44,000	45,918	44,000	100.0%
<u>Expenditures</u>							
	43,693	43,872	43,872	44,000	45,918	1,918	4.4%

**Town of Weston
FY22 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 .3% increase to cover increases in labor and material expenses.

New Requests Recommended by Town Manager: None Recommended

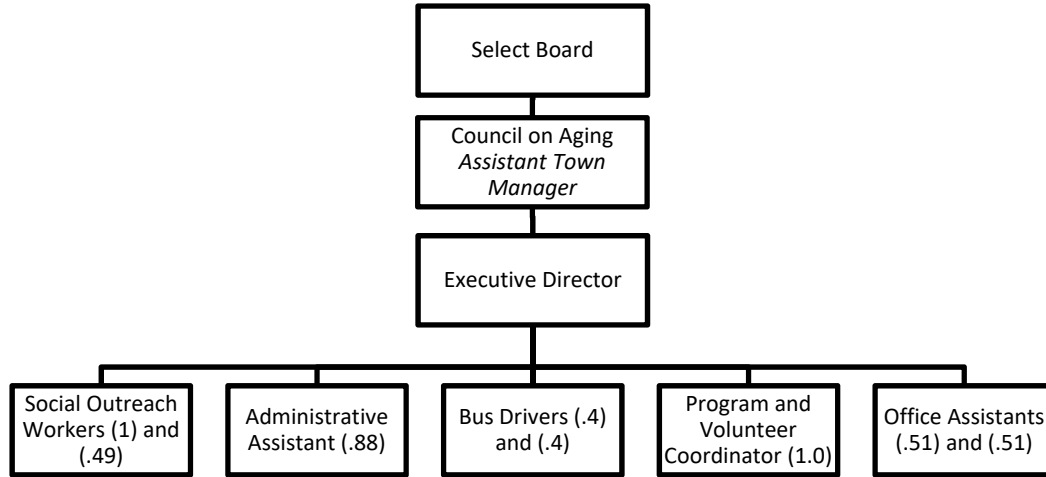
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY22 Town Manager's Proposed Budget**

HEALTH & HUMAN SERVICES	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MGR'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>E. Middlesex Mosquito Control Project</u>										
Expenses	43,693	43,872	43,872	44,000	45,918	45,918	-	45,918	1,918	4.4%
Total Mosquito Control	43,693	43,872	43,872	44,000	45,918	45,918	-	45,918	1,918	4.4%

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**TOWN OF WESTON
FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
COUNCIL ON AGING**



	Actual FY19	Budget FY20	Actual FY20	Budget FY21	Town Manager Recommended Budget FY22	FY21 to FY22 \$ Change	% Change
COUNCIL ON AGING							
Revenues							
Tax Levy and General Fund Revenues	410,790	450,724	439,845	479,246	490,344	11,098	2.3%
<u>Other Sources of Funding</u>							
COA Program Fees	60,830	100,000		100,000	100,000	-	0.0%
Formula Grant - Elder Affairs	32,952	32,952		32,952	32,952	-	0.0%
Harvard Pilgrim Grant	175	500		500	500	-	0.0%
Gifts-Food Pantry	2,006	1,000		1,000	1,000	-	0.0%
Gifts - Misc. Substantial (inc Friends of COA)	20,670	5,000		5,000	5,000	-	0.0%
Gifts - Transportation (inc Friends of COA)	20,937	10,000		10,000	10,000	-	0.0%
Subtotal	137,570	149,452	-	149,452	149,452	149,452	100.0%
Total	548,360	600,176	439,845	628,698	639,796	628,698	100.0%
Expenditures							
Salaries	333,533	374,874	364,021	388,207	399,305	11,098	2.9%
Expenses	47,258	45,850	45,824	45,150	45,150	-	0.0%
Contrib. to Community Center Maintenance	30,000	30,000	30,000	45,889	45,889	-	0.0%
Subtotal	410,790	450,724	439,845	479,246	490,344	479,246	100.0%
<u>Funded Outside the Town Budget</u>							
Salaries	103,177	112,089	-	112,089	112,089	-	0.0%
Expenses	34,392	37,363	-	37,363	37,363	-	0.0%
Subtotal	137,570	149,452	-	149,452	149,452	149,452	100.0%
Total	548,360	600,176	439,845	628,698	639,796	628,698	100.0%

**Town of Weston
FY22 Town Manager’s Proposed Budget**

HEALTH AND HUMAN SERVICES: Council on Aging

Description of Services

The Weston COA facilitates connection and community engagement by offering 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. We strive to be a welcoming place for residents to spend time, make connections with other residents, and enjoy lifelong learning. Through these efforts enable residents to age in Weston and prevent social isolation. 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 programing and resources is possible through the dedication of the Council on Aging Board, Friends of the Council on Aging, volunteers and staff.

FY22 Departmental Goals

1. Continue to address recommendations in the UMass Community Needs Assessment completed in 2019.
2. Continue evaluation of transportation programs to best serve the increasing transportation need.
3. Increase the community’s awareness of the COA so that more residents can take part in our programs and resources.

Staffing Levels	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Director	1	1	1	1
Social Outreach Worker (1 FT, 1 PT)	1.49	1.49	1.49	1.49
Administrative Assistant	0.88	0.88	0.88	0.88
Office Assistant (2 PT)*	0.51	1.02	1.02	1.02
Program and Volunteer Coordinator	0.8	1	1	1
Bus Driver (2 PT)	0.8	0.8	0.8	0.8
Total FTE	5.48	6.19	6.19	6.19

*One PT Office Assistant at 0.51 FTEs funded through EOEI Formula Grant in FY22.

Budget Recommendations

Level Services:

New Requests Recommended by Town Manager:

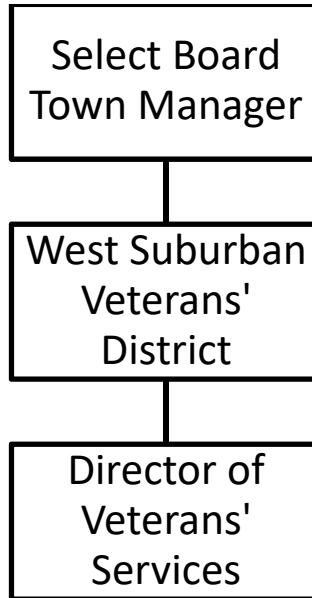
New Requests Not Recommended by Town Manager:

**Town of Weston
FY22 Town Manager's Proposed Budget**

HEALTH & HUMAN SERVICES	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MGR'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Council on Aging</u>										
Salaries	333,533	374,874	364,021	388,207	399,305	399,305	-	399,305	11,098	2.9%
Sub-total Personal Services	333,533	374,874	364,021	388,207	399,305	399,305	-	399,305	11,098	2.9%
Repair & Maintain Office Equipment	750	750	269	750	500	500	-	500	(250)	-33.3%
Printing & Advertising	8,382	9,000	8,415	10,000	10,150	10,150	-	10,150	150	1.5%
Postage	900	1,200	1,242	1,200	3,000	3,000	-	3,000	1,800	150.0%
Office Supplies	2,247	3,000	2,641	3,000	2,500	2,500	-	2,500	(500)	-16.7%
In-State Travel	1,217	1,200	735	700	500	500	-	500	(200)	-28.6%
Out of State Travel	1,586	1,000	-	1,500	-	-	-	-	(1,500)	-100.0%
Dues	1,586	1,700	1,492	1,000	2,500	2,500	-	2,500	1,500	150.0%
Conferences/Training	2,000	3,500	3,302	3,000	3,000	3,000	-	3,000	-	0.0%
Transportation	10,929	15,000	18,255	15,000	15,000	15,000	-	15,000	-	0.0%
Other Programs	8,436	6,000	6,058	6,000	6,000	6,000	-	6,000	-	0.0%
Equipment	9,224	3,500	3,413	3,000	2,000	2,000	-	2,000	(1,000)	-33.3%
Sub-total Expenses	47,258	45,850	45,824	45,150	45,150	45,150	-	45,150	-	0.0%
Contribution to Community Center Maintenance	30,000	30,000	30,000	45,889	45,889	45,889	-	45,889	-	0.0%
Total	410,790	450,724	439,845	479,246	490,344	490,344	-	490,344	11,098	2.3%

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**TOWN OF WESTON
FY22 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
VETERANS' SERVICES**



	Actual FY19	Budget FY20	Actual FY20	Budget FY21	Town Manager Recommended Budget FY22	FY21 to FY22 \$ Change	% Change
VETERANS' SERVICES							
<u>Revenues</u>							
Tax Levy and General Fund Revenues	25,869	27,190	26,411	34,857	34,857	-	0.0%
State Reimbursement for Veterans' Benefits	1,960	21,313	2,092	13,644	13,644	-	0.0%
Total	27,829	48,503	28,503	48,501	48,501	48,501	100.0%
<u>Expenditures</u>							
	27,829	48,503	28,503	48,501	48,501	-	0.0%

**Town of Weston
FY22 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)	FY19 Funded	FY20 Funded	FY21 Funded	FY22 Recommended
Director of Veterans' Services	shared	shared	shared	shared
Deputy Director of Veterans' Services	0	0	0	0
Head Administrator	shared	shared	shared	shared
Administrative Assistant	shared	shared	shared	shared
Total FTE	0	0	0	0

Budget Recommendations

Level Services:

New Requests Recommended by Town Manager: None Recommended

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY22 Town Manager's Proposed Budget**

HEALTH & HUMAN SERVICES	ACTUAL FY19	BUDGET FY20	ACTUAL FY20	BUDGET FY21	DEP REQ FY22	TOWN MGR'S RECOMMENDATION			FY21 to FY22	
						LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
<u>Veterans' Services</u>										
Expenses - Benefits	-	20,000	-	20,000	20,000	20,000	-	20,000	-	0.0%
Regional Assessment	27,829	28,503	28,503	28,501	28,501	28,501	-	28,501	-	0.0%
Total Veterans' Services	27,829	48,503	28,503	48,501	48,501	48,501	-	48,501	-	0.0%