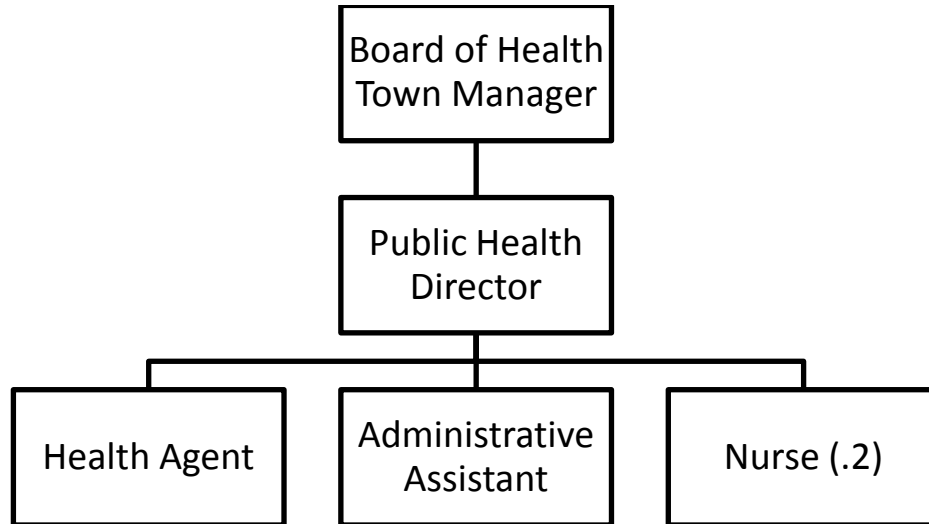


**TOWN OF WESTON
 FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 BOARD OF HEALTH**



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
BOARD OF HEALTH						
<u>Revenues</u>						
Tax Levy and General Fund Revenues	106,189	104,836	160,724	164,322	3,598	0.02239
Licenses and Permits	124,675	133,820	88,000	88,000	-	0.0%
Fees	27,826	25,490	21,200	24,000	2,800	13.2%
Total	258,691	264,146	269,924	276,322	6,398	2.4%
<u>Expenditures</u>						
Salaries	226,832	232,362	237,124	243,522	6,398	2.7%
Expenses	6,859	6,785	7,800	7,800	-	0.0%
Mental Health Services	25,000	25,000	25,000	25,000	-	0.0%
Total	258,691	264,146	269,924	276,322	6,398	2.4%

**Town of Weston
FY16 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.

FY16 Departmental Goals

1. In conjunction with the local cable station, create public service announcements for public health education in the areas of environmental health, community health and emergency preparedness.
2. Create all permit applications on People Forms and implement this system in the Board of Health office.
3. Continue to update emergency plans for All Hazards.

Staffing Levels	FY13 Funded	FY14 Funded	FY15 Funded	FY16 Requested
Health Director	1	1	1	1
Health Agent	1	1	1	1
Administrative Assistant	1	1	1	1
Public Health Nurse	0.2	0.2	0.2	0.2
Total FTE	3.2	3.2	3.2	3.2

Budget Recommendations

Level Services: Office supplies and in-state travel are adjusted to reflect actual use.

New Requests Recommended by Town Manager: None requested

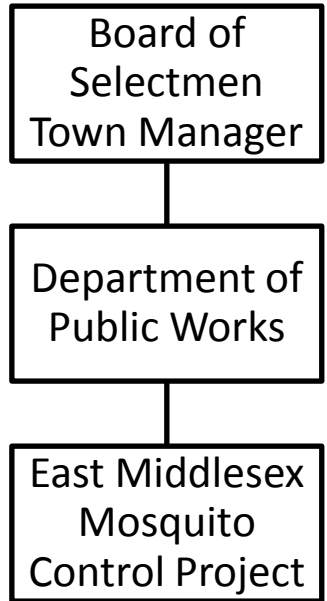
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY16 Town Manager's Proposed Budget**

HEALTH & HUMAN SERVICES	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MGR'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Board of Health</u>										
Salaries	226,832	231,192	232,362	237,124	243,522	243,522	-	243,522	6,398	2.7%
Sub-total Personal Services	226,832	231,192	232,362	237,124	243,522	243,522	-	243,522	6,398	2.7%
Printing	-	400	-	400	400	400	-	400	-	0.0%
Professional Development	1,322	800	849	800	800	800	-	800	-	0.0%
Telephone	-	500	-	500	500	500	-	500	-	0.0%
Office Supplies	2,378	1,000	2,759	1,000	2,400	2,400	-	2,400	1,400	140.0%
In-State Travel	2,454	4,000	2,168	4,000	2,450	2,450	-	2,450	(1,550)	-38.8%
Dues	280	350	469	350	500	500	-	500	150	42.9%
Laboratory Testing	-	50	-	50	50	50	-	50	-	0.0%
Contagious Diseases	-	100	60	100	100	100	-	100	-	0.0%
Office Equipment	424	600	479	600	600	600	-	600	-	0.0%
Sub-total Expenses	6,859	7,800	6,785	7,800	7,800	7,800	-	7,800	-	0.0%
<u>Mental Health Services</u>										
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	258,691	263,992	264,146	269,924	276,322	276,322	-	276,322	6,398	2.4%

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**TOWN OF WESTON
 FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 E. MIDDLESEX MOSQUITO CONTROL PROJECT**



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
MOSQUITO CONTROL, E. MIDDLESEX						
<u>Revenues</u>						
Tax Levy and General Fund Revenues	36,938	37,677	37,802	38,558	756	2.0%
Total	36,938	37,677	37,802	38,558	756	2.0%
<u>Expenditures</u>						
	36,938	37,677	37,802	38,558	756	2.0%

Town of Weston
FY16 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 EMMCP is requesting a 2% increase, due to expected salary adjustments and the need to purchase GIS mapping systems for two spray trucks and replace the laptop computer used by the Project's entomologist.

New Requests Recommended by Town Manager: None requested

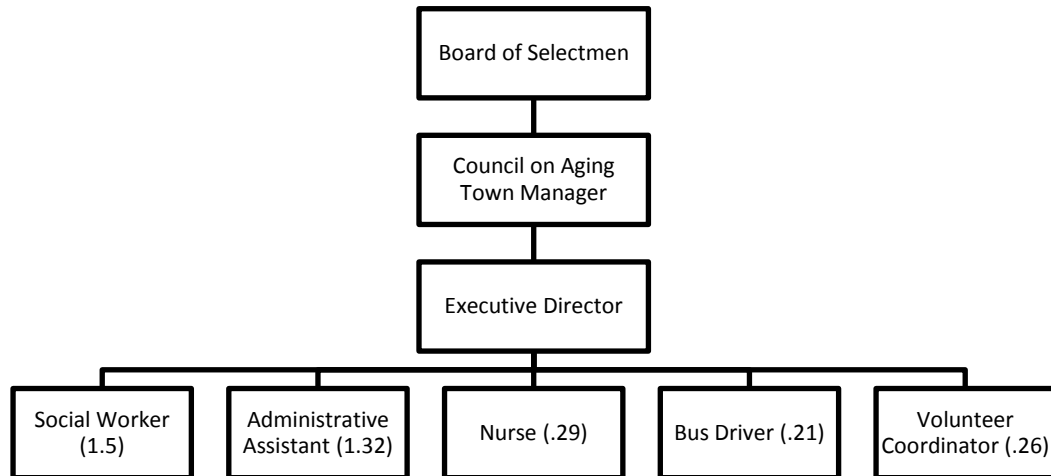
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY16 Town Manager's Proposed Budget**

HEALTH & HUMAN SERVICES	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MGR'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>E. Middlesex Mosquito Control Project</u>										
Expenses	36,938	37,677	37,677	37,802	38,558	38,558	-	38,558	756	2.0%
Total Mosquito Control	36,938	37,677	37,677	37,802	38,558	38,558	-	38,558	756	2.0%

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**TOWN OF WESTON
FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
COUNCIL ON AGING**



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
COUNCIL ON AGING			-			
Revenues						
Tax Levy and General Fund Revenues	283,602	300,253	327,338	318,171	(9,167)	-2.8%
<u>Other Sources of Funding</u>						
COA Program Fees	24,495	28,595	30,000	30,000	-	0.0%
Formula Grant - Elder Affairs	19,222	21,968	21,968	21,968	-	0.0%
Springwell	11,689	2,591	-	-	-	
Gifts - Misc. Substantial (inc Friends of COA)	15,807	17,353	15,000	17,000	2,000	13.3%
Gifts - Transportation (inc Friends of COA)	11,500	17,886	20,000	17,000	(3,000)	-15.0%
Subtotal	92,113	88,392	86,968	85,968	(1,000)	-1.1%
Total	375,714	388,645	414,306	404,139	(10,167)	-2.5%
Expenditures						
Salaries	253,307	268,725	295,738	283,571	(12,167)	-4.1%
Expenses	30,295	31,528	31,600	34,600	3,000	9.5%
Subtotal	283,602	300,253	327,338	318,171	(9,167)	-2.8%
<u>Funded Outside the Town Budget</u>						
Salaries (FCOA & Formula Grant)	15,000	29,300	29,300	29,300	-	0.0%
Formula Grant - Elder Affairs	5,907	2,068	1,184	2,068	884	74.7%
Expenses - Springwell - Add'l Services	-	3,839	-	-	-	
Newsletter, Friend Ship Bus Repair, Volunteer Appreciation Event		7,800	6,484	7,600	1,116	17.2%
Expenses - Transportation	12,000	6,665	20,000	17,000	(3,000)	-15.0%
Revolving Account Expenses - Instruction	24,086	27,465	30,000	30,000	-	0.0%
Subtotal	66,393	77,137	86,968	85,968	(1,000)	-1.1%
Total	349,995	377,390	414,306	404,139	(10,167)	-2.5%

**Town of Weston
FY16 Town Manager's Proposed Budget**

HEALTH AND HUMAN SERVICES: Council on Aging

Description of Services

The Council on Aging (COA) serves all Weston residents as an information and referral resource regarding a wide range of concerns including health and emotional well being, finances, legal and social issues. Through the outreach program, licensed social workers and an experienced nurse are available to provide support, assess needs and coordinate home services. Programs and classes focused on health, education, nutrition, exercise and wellness are available five days a week. Transportation is provided to seniors for shopping, medical appointments and cultural trips to Boston.

Staff is supported by a dedicated group of volunteers who are integral to the COA's mission. The Friends of the Council on Aging provides financial assistance for basic necessities for qualifying individuals and subsidizes some of the Council's programs. The State formula grant to the COA is \$21,968 for FY15.

FY16 Departmental Goals

1. Continue the renovation of the physical footprint of the Council on Aging space within the Community Center.
2. 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.
3. Continue evaluation of current programs and ensure that future programs appeal to a wide spectrum of the 60+ population. Evaluate and improve the registration, sign-in and payment processes for program and transportation participation.
4. Strengthen and create partnerships with other organizations.

Staffing Levels	FY13 Funded	FY14 Funded	FY15 Funded	FY16 Requested
Director	1	1	1	1
Social Outreach Worker	1.5	1.5	1.5	1.5
Administrative Assistant	1	1.32	1.32	1.32
Nurse	0.29	0.29	0.29	0.29
Volunteer Coordinator	0.26	0.26	0.26	0.26
Bus Driver	0.21	0.21	0.21	0.21
Total FTE	4.26	4.58	4.58	4.58

Budget Recommendations

Level Services: Additional funding for the Nurse and Volunteer Coordinator is provided by the Friends of the Council on Aging and the Formula Grant from the State. The programs of the Council on Aging are further supported by gifts and fees for programs. The reduction in salaries is the result of turnover in the social work position.

New Requests Recommended by Town Manager: Additional funds for transportation/taxi services are recommended to address increasing demand for this service, which is subsidized by the Town.

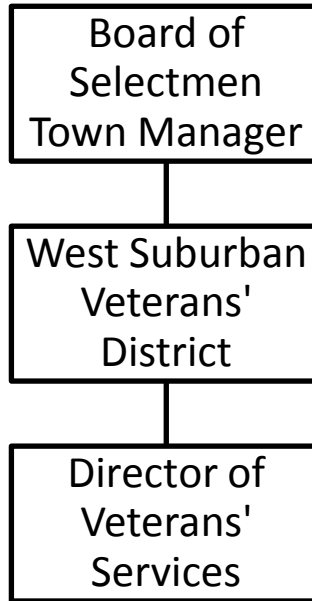
New Requests Not Recommended by Town Manager: None

**Town of Weston
FY16 Town Manager's Proposed Budget**

HEALTH & HUMAN SERVICES	ACTUAL FY13	BUDGET		ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MGR'S RECOMMENDATION			\$ Change	% Change
		FY14	FY14				LEVEL SERVICE	NEW REQ	TOTAL		
<u>Council on Aging</u>											
Salaries	253,307	285,122	268,725	295,738	283,571	283,571	-	283,571	(12,167)	-4.1%	
Sub-total Personal Services	253,307	285,122	268,725	295,738	283,571	283,571	-	283,571	(12,167)	-4.1%	
Repair & Maintain Office Equipment	1,262	1,900	1,380	1,900	1,900	1,900	-	1,900	-	0.0%	
Printing & Advertising	4,002	4,450	5,072	4,450	4,450	4,450	-	4,450	-	0.0%	
Telephone	186	225	167	200	-	-	-	-	(200)	-100.0%	
Postage	1,616	960	582	1,005	1,005	1,005	-	1,005	-	0.0%	
Office Supplies	2,912	2,200	3,018	2,200	2,200	2,200	-	2,200	-	0.0%	
In-State Travel	723	820	674	800	800	800	-	800	-	0.0%	
Dues	2,457	500	905	500	950	950	-	950	450	90.0%	
Conferences/Training	650	500	787	500	500	500	-	500	-	0.0%	
Springwell	250	250	250	250	-	-	-	-	(250)	-100.0%	
Transportation	9,117	11,800	12,304	11,800	14,800	11,800	3,000	14,800	3,000	25.4%	
Other Programs	7,107	7,000	4,004	7,000	7,000	7,000	-	7,000	-	0.0%	
Equipment	12	995	2,385	995	995	995	-	995	-	0.0%	
Sub-total Expenses	30,295	31,600	31,528	31,600	34,600	31,600	3,000	34,600	3,000	9.5%	
Total	283,602	316,722	300,253	327,338	318,171	315,171	3,000	318,171	(9,167)	-2.8%	

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**TOWN OF WESTON
 FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
 VETERANS' SERVICES**



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
VETERANS' SERVICES						
<u>Revenues</u>						
Tax Levy and General Fund Revenues	26,383	35,634	37,047	39,036	1,989	5.4%
State Reimbursement for Veterans' Benefits	31,996	33,201	39,060	39,060	-	0.0%
Total	58,379	68,835	76,107	78,096	1,989	2.6%
<u>Expenditures</u>						
	58,379	68,835	76,107	78,096	1,989	2.6%

**Town of Weston
FY16 Town Manager's Proposed Budget**

HEALTH AND HUMAN SERVICES: Veterans' Services

Description of Services

In FY11, Weston formed the West Suburban Veterans' Services District with the towns of Wellesley and Needham. In FY14, the Town of Wayland joined the District. 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)	FY13 Funded	FY14 Funded	FY15 Funded	FY16 Requested
Director of Veterans' Services	shared	shared	shared	shared
Veterans' Agent	shared-PT	shared	shared	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.

New Requests Recommended by Town Manager: None requested

New Requests Not Recommended by Town Manager: None

**Town of Weston
FY16 Town Manager's Proposed Budget**

HEALTH & HUMAN SERVICES	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEP REQ FY16	TOWN MGR'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<u>Veterans' Services</u>										
Expenses - Benefits	44,000	50,000	45,791	50,000	50,000	50,000	-	50,000	-	0.0%
Regional Assessment	14,379	23,044	23,044	26,107	28,096	28,096	-	28,096	1,989	7.6%
Total Veterans' Services	58,379	73,044	68,835	76,107	78,096	78,096	-	78,096	1,989	2.6%