

# Town of Brookline FY25 Program Budget

## Human Services | Health and Human Services



### Program Description

The vision of Brookline Public Health and Human Services is an inclusive community that is healthy, safe, connected and equitable for all. Our mission is to preserve, protect, and promote the physical, mental, and environmental health of the Brookline Community. We collaborate with partners to reduce health inequities, respond to emerging public health challenges, and enforce and implement policy to reduce morbidity and mortality in the community. Among the steps taken by the Department in accomplishing this vision is the control of existing and potential environmental hazards; the provision of health education and clinical health services, with emphasis on the prevention and early detection of chronic diseases and the surveillance, control and prevention of infectious diseases.

The Department consists of the following seven sub-programs:

The **Administration Sub-program** provides resources and administrative support to the Department and maintains the physical plant, housing a broad range of programs and services offered by the Health Department. The Director of Public Health and Human Services, with advice and policy guidance from the Advisory Council of Public Health, provides overall management and program direction to the Department.

The **Environmental Health Sub-program** combines a wide range of programs and services. Most of the services are mandated by state law and include the following inspection services: licensing and inspection of food establishments; housing code inspections and enforcement actions; swimming pool inspections; solid waste handling practices; animal, insect, and rodent control; enforcing the Town's plastic bag and polystyrene bans, the abatement of general health nuisances; and the testing and sealing of all weighing and measuring devices. Additional areas include asbestos removal, lead in the environment, hazardous waste, and the enforcement of state and local tobacco control requirements, including the issuance of permits

for tobacco retailers, monitoring the sale of tobacco products and workplace smoking bans.

The **Public Health Nursing/Epidemiology Sub-group** oversees the Department's public health nursing functions. This includes, but is not limited to: professional, clinical, supervisory and technical work to create, promote, implement and manage public health clinics and educational programs, assessment of community needs, investigation and reporting of communicable diseases/epidemiology, emergency preparedness and enforcement of laws and regulations that protect health and ensure safety.

The **Community Health Services Sub-program** provides a range of health education and promotional programs addressing a broad range of health conditions and concerns. The focus of these activities is early detection of disease conditions, physical activities for residents, and a plethora of community engagement activities. This division also takes the lead of National Public Health Week, Climate Week, Bike to School Day, and other public health initiative.

The **Emergency Preparedness Sub-program** provides resources and programming to improve community preparedness and resiliency. In addition to creating and maintaining plans for response to public health emergencies such as pandemics or bio-terrorist attacks, the division works with other members of the Town's Emergency Management Team to prepare for, and respond to, all-hazard events. Emergency Preparedness staff work to build strong relationships with regional, state, and national public health partners. The division oversees just over 400 volunteers, including many health professionals who serve as members of the Brookline Medical Reserve Corps (MRC). MRC volunteers are trained to assist in a variety of Town activities, events, and emergencies, with a focus on helping to provide medical countermeasures. Because emergencies and disasters impact vulnerable populations most significantly, the division prioritizes community preparedness efforts for those most vulnerable.

The **Substance Use and Violence Prevention Services Sub-program** features a broad range of activities designed to reduce substance use and violence among Brookline youth. The division provides counseling to Brookline youth and their families with substance use disorder. This division also staffs the Brookline Coalition Advocating Substance Awareness (B-CASA); provides prevention education; peer leadership training for the high school and elementary schools; consultation, trainings, and presentations to community members and service providers; staffs the Brookline Parent Education Network (B-PEN); and updates materials, information, and resources.

The **Metro Public Health Collaborative (MPHC)**, is a public health shared services arrangement between the health departments of Brookline, Arlington, Belmont, and Newton, MA. The MPHC is funded annually through the Massachusetts Public Health Excellence (PHE) grant, which is distributed by the Massachusetts Department of Public Health and managed by the Brookline Department of Public Health & Human Services as the MPHC's fiscal agent. The MPHC consists of shared staff who work to develop, implement, and evaluate regional public health programming, projects, and services with additional departmental support (i.e., inspectional services, grant coordination, data visualization, etc.) for each partner municipality on an as-requested basis.

## FY25 Objectives

### Public Health Administration:

1. Complete a Community Health Improvement Plan by December 2024 built on the data from the Community Health Assessment completed in 2023.
2. Complete the Human Services Mapping Assessment and Gap Analysis report by the Fall 2024.
3. Continue to build Public Health Codes book to centralize and develop regulations under the legal authority MGL Chapter 111, sec 31. With guidance and input from the Advisory Council on Public health, develop data-informed regulations that engage with stakeholders, and community members.

### Environmental Health:

1. The Division will integrate all programs, including food, pool, housing, camps for children, tobacco, etc. into a GIS database allowing us to map our staff/district assignments.
2. The Division has completed approximately 90% of all paper application to an online application process. During FY 25, the EH Division will transition 100% of all paper applications and permit processing and issuance to online services.
3. The Division will send three staff members to attend training conferences including the National Environmental Health Association (NEHA), the National Association of County and City Health Officials (NACCHO), and the Massachusetts Environmental Health Association (MEHA) using the FDA's National Retail Food Regulatory Program grant money as part of the Division's efforts to implement the FDA's National Retail Food Safety Standardization.
4. By the end of 2025 the Division plans to complete the following standards as part of the FDA's National Retail Food Regulatory Program: partially standard 2; fully standard 3; partially standard 5; and partially standard 6.
5. Collaborate with the policy team to research, develop and implement a Public Health Code book.
6. In our continuous efforts to address rodent complaints in Brookline, by the end of 2024, the EH Division and other Town Departments, including Building, Department of Public Works, and Park & Open Space, will reduce rodent complaints by 10% as measured by BrookOnline complaints.

### Community Health:

1. Promote participation in the Brookline Bounty Food Coupon Program (formerly known as farmers' market food coupon program) to reach at least 500 families and redeem at least \$40,000 of coupons by the end of the season.
2. Offer two to five educational events in April during National Public Health Week aligned with APHA guidance featuring emerging public health issues.
3. Develop and update website content for residents to provide knowledge, awareness, and engagement about public health issues and events in the community, including a quarterly report of department highlights.

4. Develop a comprehensive communication/social media plan to increase promotion, awareness, education, and community events. Increase engagement on the following platforms: Facebook, Instagram, YouTube, and Inhabit. Expand social media engagement through use of new platforms - Brookline News and Nextdoor.
5. Explore outside funding opportunities for community health programs, monitoring state and national funding sources, and applying for at least one grant.
6. Assist consultant, Health Resources in Action (HRiA), with development of a Community Health Improvement Plan, prioritizing community needs identified in the Community Health Assessment.
7. Collaborate with Divisions of Public Health Nursing and Epidemiology and Emergency Preparedness to organize and host at least four flu clinics vaccinating 900 residents in 2024. Assist the Public Health Nurse with promotion of contracted community clinics for COVID-19 and other vaccines in 2024.
8. Collaborate with Council on Aging to promote health education for seniors, including 2 health forums reaching 100 seniors.
9. Collaborate with the Office of Diversity, Inclusion, and Community Relations to explore avenues for enhancing inclusivity in public health programming through the creation of culturally sensitive materials, the incorporation of diverse visuals, and language translation.
10. Assist the Friends of Public Health by improving membership tracking, increasing existing membership by 60 and engaging at least one corporate member. Arranging 2 forums sponsored by Friends to highlight public health topics and the work of Health Department.
11. Plan two annual Walk, Bike and Roll Days (formerly Car-Free School Day) in K – 8 schools. Collaborate with existing local activist groups targeting public health and climate change—Climate Action Brookline, Mothers out Front, etc. Serve on town’s Safe Routes to School Subcommittee.

#### Public Health Nursing & Epidemiology:

1. Evaluate flu vaccine types to ensure maximum benefit to high-risk populations, including state supplied inventory and senior high-dose for the 2024-2025 flu season.
2. Ensure all reportable diseases are tracked and data is collected in MAVEN (secure, web-based surveillance program) to document information, track trends, collect data, and conduct case investigations related to communicable diseases and clusters.
3. Provide Directly Observed Therapy (DOT) and case management services to all active Tuberculosis cases in Brookline.
4. Maintain an active response in the event of communicable disease outbreaks by providing residents with critical resources to eliminate or decrease the spread

- of communicable disease.
5. Work with the Brookline Public School nurse staff to ensure 90% immunization coverage in children, especially those uninsured or facing other barriers to care.
  6. Utilize the Massachusetts Immunization Information System (MIIS) (secure web-based surveillance program) to receive reports, document information, track trends, and collect data related to immunization status.
  7. Host five additional community Naloxone trainings.

#### Emergency Preparedness:

1. Develop plan to start a Disaster Animal Response Team (DART) by December 2024. Implement the DART by June 2025.
2. Complete an audit of all medical licenses within the volunteer database, MA Responds, by June 2025.
3. Write an Emergency Action Plan (EAP) for the Public Health & Human Services Department.
4. Increase frequency of trainings and aim to offer ten trainings (30% increase) in FY25.
5. Increase the number of volunteers who attend trainings by 20%.

#### Substance Use and Violence Prevention:

1. Continue to build and facilitate a productive community coalition, Brookline Coalition Advocating Substance Awareness (B-CASA), consisting of individuals interested in creating a town-wide integrated approach to substance use prevention and intervention.
2. Continue to contribute to the schoolwide community and serve as an active member of Brookline High School staff by participating in such groups as the BHS Deans' Teams, BHS Clinical Services Team, small tables faculty groups, SEED, the Vaping Task Force and the Wellness Committee etc. all to strengthen partnerships and collaborate on prevention efforts. B-BHIP staff will be active participants in all school and town meetings related to student wellness, substance use, and mental health. We will help facilitate the monthly meetings of the Vaping Task force, bring new resources in vaping prevention to the table.
3. The Brookline Parent Education Network (B-PEN) will continue to provide community education through the creation of weekly tip sheets, news and information, email, missives, weekly B-PEN submissions to the BHS PTO BLAST newsletter, and monthly submissions to the elementary school PTO newsletters with 50 special notices. We will also continue to provide 4-6 community trainings per year reaching 200-300 community members directly.
4. Collaborate with Watertown, Waltham, and Belmont as part of the W2B2 grant through the Massachusetts Department of Public Health and Bureau of Substance Abuse Prevention, looking at the relationship between teen mental health, anxiety, and underage substance use.
5. B-BHIP will work with staff from the Public Schools of Brookline to facilitate a

- Brookline Youth Risk Behavior Survey and other research projects which will benefit the health of Brookline. Improve data collection by 25%.
6. Lead the Brookline High School Peer Leadership Program, recruiting 45 Peer Leaders for the 24-25 school year to serve as positive role models in the community and actively promote healthy behaviors through workshops for 8th and 9th grade health classes. Provide presentations to 12 parent and community groups, maintain a social media presence with 2 posts per week, public health campaigns, and programming at Brookline High School.
  7. Provide direct service prevention for 140 individuals and 35 families identified to be at risk for substance use disorder. We will continue to provide direct interventions addressing alcohol, nicotine, marijuana, and other drug use for Brookline teens and their families.
  8. Decrease the incidence of physical and implied violence by 10% as measured by the YRBS through education, skill building, and improving access to resources by supporting the weekly SHARP Warriors, the Day of Change, the Domestic Violence task force and the high school-based Captain's Council, as well as supporting students who have had Title 9 cases.

#### Metro Public Health Collaborative:

1. Strengthen the administrative capacity and robustness of partner health departments through the standardization and congruence of internal and external policies and procedures to help our partners better meet the Massachusetts local public health core services and statutory duties.
2. Increase the number of partner health department staff who meet the Massachusetts Department of Public Health "workforce performance standards" as defined by the Special Commission on Local and Regional Public Health's "2019 Blueprint for Excellence" through improving the accessibility and availability of trainings, certifications, and other professional development opportunities.
3. Increase the awareness and tracking of disease and infections across partner health departments by coordinating MAVEN usage and improving local public health and disease data keeping to better anticipate and address health hazards within the region.
4. Expand the emergency preparedness and management capacity of partner health departments by improving regional communication and sharing of resources to better meet the emergency preparedness needs of the region.
5. Strengthen the environmental protection and sanitation capabilities of partner health departments through capacity building and standardization of inspectional operating procedures to better protect the health and well-being of residents.
6. Solidify the operating structure of the collaborative by executing internal governance documentation and implementing internal policies and procedures to improve the efficiency and effectiveness of the MPHIC in achieving its fiscal-year objectives.



## FY24 Accomplishments

### Public Health Administration:

1. Completed Community Health Assessment, with an emphasis on health equity and community engagement, to identify the social, economic, and political factors affecting health across Brookline.
2. Secured an increase in the State Public Health Excellence Grant for over \$500,000 per year, to support local public health infrastructure through shared services with the municipalities of Newton, Belmont, and Arlington.
3. Completed the comprehensive Brookline Marijuana Research Study to provide an assessment of the landscape and impact of marijuana in the Town of Brookline, with a particular focus on youth.
4. Established Memorandum of Understanding with the Public Schools of Brookline to define the collaboration around substance use and violence prevention.
5. Established Memorandum of Understanding with the Brookline Center for Community Mental Health to define the community partnership.
6. Implemented comprehensive Rodent Control Action Plan and presented available data on town website to track complaints, food establishment inspections compliance and activity in the Modern Smart City system.
7. Adopted updated Solid Waste Regulations in partnership with Department of Public Works and Select Board.
8. Developed Biosafety Regulations in partnership with Planning and Community Development.

### Environmental Health:

1. The EH Division transitioned approximately 90% of paper applications to an online application process.
2. Completed the FDA National Retail Food Regulatory Program Self-Assessment and submitted application for grant to support our efforts to develop a Comprehensive Strategic Improvement Plan.
3. Collaborated with Rodent Task Force, an internal inter-departmental team, to structure and implement the 2024 Rodent Control Action Plan to combat the increase in rodent activity. Actions included developing Rodent Resource webpage, increasing public awareness and prevention strategies, contracting with Pest Control, and mapping rodent hot spots and activity.
4. Responded to the activation of the high WNV risk category with public communication and awareness.
5. Implemented the Lodging house inspection and self-certification program in Fall 2023 to ensure compliance with the state sanitary code.
6. The Chief Sanitarian attended a 12-week, 4-course mentorship-based program from September 18-December 22. The Professional Development Academy offers the program with contents on best practices in leadership, organizational development, effective business communication, negotiation, and collaboration.



development, effective business communication, negotiation, and collaboration. The program provided an opportunity to improve and maximize the effectiveness of leadership for our division.

### Community Health:

1. In conjunction with Public Schools of Brookline, led 2 Car-Free School Days (now Walk, Bike Roll to School) activities at K – 8 schools. Integrated Car-Free School Day activities with Brookline Safe Routes to School program and Brookline Bicycle Advisory Committee.
2. In partnership with Health Resources in Action (HRiA), assisted in the Community Health Assessment beginning in February 2023. Partnered with Brookline Housing Authority (BHA) and other community organizations to promote the Community Health Equity Survey, a vital tool for data collection in the Community Health Assessment process.
3. More than 700 income-eligible Brookline families benefitted from the food coupon program, which is funded by ARPA through the 2023 season. The program will continue to be funded through the Town's general fund. The division coordinated with the Senior Center to engage residents in transportation to Farmers' Market, conducted mass mailing of survey and provided at least 2 transits to the Farmers' Market for seniors.
4. Assisted the Public Health Nursing & Epidemiology and Emergency Preparedness divisions with planning and staffing four community flu clinics, vaccinating over 800 residents.
5. Continued work to revitalize the Friends of Brookline Public Health, advocacy group comprised of Brookline residents who support work of the Public Health Department. Organized a fall program sponsored by the Friends of Brookline Public Health: Planning for a Healthy Winter in Brookline.
6. Monitored pandemic and routinely updated COVID-19 information on website and social media channels.
7. Organized two activities to celebrate National Public Health Week 2023, including the first annual Public Health & Human Services Open House attracting close to 100 residents and town staff. Hosted a virtual community conversation, in joint sponsorship with Friends of Brookline Public Health, Mothers Out Front and Brookline Rotary: PFAS: The Forever Chemical. More than 50 Brookline residents attended.
8. Worked with the Office of Diversity, Inclusion, and Community Relations to begin planning and building the Community Health Champions program.

### Public Health Nursing & Epidemiology:

1. Evaluated flu vaccine types to ensure maximum benefit to high-risk populations, including state supplied inventory and senior high-dose vaccine for the 2023-2024 flu season. Purchased an additional 80 doses of high-dose vaccine for residents 65+ years old and scheduled a clinic specifically for older adults at the Brookline Senior Center for the 2023-2024 flu season.

2. Ordered a total of 940 doses of influenza vaccine (public and private) and scheduled four community clinics for the 2023-2024 influenza season.
3. Ensured all reportable diseases were tracked and data was collected in MAVEN (secure, web-based surveillance program) documenting information, tracking trends, collecting data, and conducting case investigations related to communicable diseases and clusters.
4. Provided Directly Observed Therapy (DOT) and case management services to all active Tuberculosis cases in Brookline.
5. Worked with the Brookline Public School nurse staff to ensure 90% immunization coverage in children, especially those uninsured or facing other barriers to care. Vaccinated a total of 104 children with 223 vaccines from July 1, 2022 to July 1, 2023. Vaccinated a total of 50 children with 107 vaccines from July 1, 2023 to October 12, 2023.
6. Utilized the Massachusetts Immunization Information System (MIIS) (secure web-based surveillance program) to receive reports, document information, track trends, and collect data related to immunization status.
7. Provided annual blood borne pathogens training to all clinical MRC volunteers who attended Health Department flu clinics.
8. Provided annual training in current immunization techniques to all clinical MRC volunteers who attended Health Department flu clinics.
9. Launched Brookline Project Citizens Accessing Naloxone (Project CAN). Completed six community Naloxone trainings with approximately 20-30 attendees per class and distributed 147 boxes or 294 doses of Naloxone since July 2023.
10. Partnered with Brookline Public Libraries to distribute over 20,000 Covid-19 home antigen test kits to residents since July 2022.

#### Emergency Preparedness:

1. In conjunction with Public Health Nursing & Epidemiology, Emergency Preparedness Coordinator helped establish BDPHHS as an approved Community Naloxone Program (CNP) Affiliate Program site through the Massachusetts Department of Public Health (MDPH) Bureau of Substance Addiction Services (BSAS).
2. Convened MRC leadership team meetings quarterly in FY24.
3. Offered two combination Stop the Bleed/Naloxone trainings to Brookline MRC/CERT members and Region 4AB MRC members, and five additional classes offered to the Brookline community, BHA staff, PSB nurses, Health Dept. Staff and the Senior Center.
4. Re-established regular trainings and offered at least four trainings in FY24.
5. Completed a list-cull of all Brookline MRC volunteers resulting in a succinct list of active volunteers.
6. Coordinated and operated four large-scale town-wide flu clinics, and 10 Homebound vaccine visits, administering approximately 940 vaccines and providing 280 hours of volunteer services, and 70 volunteers.

7. Coordinated volunteer support for multiple community health events, including National Public Health Week's Open House Event, Brookline Day, and the Boston Marathon.
8. On New Year's Eve, the MRC responded to a flood emergency at a BHA building. Over the course of three days, the MRC provided over 30 volunteers and 85 hours of service.

#### Substance Use and Violence Prevention:

1. Rebranded, the division to the Brookline Behavioral Health Intervention and Prevention programs (B-BHIP), to better align with our mission which includes substance use, mental health issues, media addiction, violence prevention and other public health programming.
2. B-BHIP welcomed a new social worker to the team with expertise in adolescent development and substance use disorder treatment.
3. For the 2022-23 school year the Division trained three interns and was able to provide services to 78 students during the school year, including 27 youth seen for marijuana, vaping, and other drug use.
4. In the High School B-BHIP expanded support for BHS programming with the creation of social work and clinical team meetings. Staff served as a member of the SEED (Social Equity and Educational Diversity) which focused on equity and racial justice - a large tenet of public health, helped form the Captain's Council to focus sports teams on mental health, substance use and violence prevention and participated in the task force on vaping.
5. B-BHIP supported the school nursing department in their annual SBIRT (Screening, Brief Intervention and Referral to Treatment) by meeting with students identified as having substance use risk factors. Staff also worked with the School Health and Wellness Department in implementing SOS (Symptoms of Suicide) classes in the high school by joining classes and evaluating any students identified as at having suicide risk factors.
6. Worked continuously to sustain the Brookline Coalition Advocating Substance Awareness (B-CASA). The Division held a Wellness Summit on November 30, 2022 with over 80 attendees including peer-leaders, parents, town and school staff, other coalition members, among others. Attendees broke into small groups with each group focused on a specific topic related to teen wellness with Peer Leaders providing the research and facilitating group discussions which will inform B-CASA's interventions in the town.
7. Two staff members attended a CADCA (Community-based, Advocacy focused, Data-driven, Coalition-building Association) Bootcamp, a conference designed to support programs building a substance use prevention coalition and met with CADCA staff to plan all aspects of coalition building.
8. In Peer Leadership, B-BHIP expanded the number of students involved in peer leadership and have added 2 Deans to the Peer Leadership staff. Currently have 40 students enrolled and have expanded the off-site and school-based projects, implemented prevention strategies, raised awareness about marijuana, vaping

- implemented prevention strategies, raised awareness about marijuana, vaping, and other drug use, sexual harassment and gender violence, and mental health issues with a focus on encouraging students to be “upstanders”; students who provide positive interventions in challenging social situations. Peer Leaders conducted over 40 health classes for over 500 PSB students in grades 9-12. Peer Leadership also provided videos and teen experts for B-PEN parent seminars.
9. The Brookline Parent Education Network (B-PEN) held 5 bimonthly meetings with the advisory board to plan our outreach and events. The Division hosted four successful community programs for parents and guardians for each of the high school grades including one with Dr Michael Rich, “the Mediatrician” addressing social media addiction.
  10. B-PEN published numerous outreach materials including tip sheets from each parenting program, the weekly B-PEN submissions to the BHS PTO BLAST newsletter, monthly submissions to the elementary PTO newsletters, and the B-PEN.org parent education website and Facebook page.

Metro Public Health Collaborative:

1. Hired three (3) full-time shared services staff members (Senior Regional Public Health Specialist, Regional Epidemiologist, and Shared Services Coordinator).
2. Added the Town of Arlington as a partner municipality of the collaborative.
3. Secured an additional \$273,000 of funding through the Public Health Excellence grant allotting to roughly \$573,000 for the collaborative’s FY24 annual budget.
4. FY24 Annual Workplan chosen by the Massachusetts Department of Public Health and the Office of Local and Regional Public Health as an exemplary model of guidance to other shared services arrangements.

**Health Detailed**

	ACTUAL	BUDGET	RECOMMENDED		
	FY2023	FY2024	FY2025	\$ Chng	% Chng
<b>Expenses</b>					
HEALTH & HUMAN SERVICES					
HEALTH & HUMAN SERVICES					
SALARIES					
PERS OFFSETS	–	-\$282,642	-\$282,700	-\$58	0%
PERMANENT FULL TIME	\$859,682	\$1,194,905	\$1,198,700	\$3,795	0%
PERMANENT PART TIME	\$187,194	\$239,751	\$239,751	\$0	0%
OVERTIME PAY	\$4,152	\$10,415	\$10,415	\$0	0%
PART TIME TEMPORARY SAL	\$77	\$500	\$500	\$0	0%
LONGEVITY PAY	\$3,278	\$2,520	\$2,520	\$0	0%
HEALTH INSP SPEC PAY-RETIREABL	–	\$2,000	\$2,000	\$0	0%
SICK PAY BUYOUT	\$5,303	–	–	\$0	–
VACATION BUYOUT	\$25,774	–	–	\$0	–
A DAY BUYOUT	\$7,687	–	–	\$0	–
CLOTHING-UNIFORM ALLOWANCE	\$3,400	\$3,350	\$3,350	\$0	0%
<b>SALARIES TOTAL</b>	<b>\$1,096,547</b>	<b>\$1,170,799</b>	<b>\$1,174,536</b>	<b>\$3,737</b>	<b>0%</b>
SERVICES					
COPY EQUIP RENTAL/LEASES	\$481	\$2,227	\$2,227	\$0	0%
MEDICAL/HOSPITAL SERVICES	–	\$1,750	\$1,750	\$0	0%
PROFESSIONAL/TECH SERVICE	\$23,008	\$106,000	\$106,000	\$0	0%
MENTAL HEALTH PROGRAM	\$177,889	\$191,634	\$191,634	\$0	0%

	ACTUAL		BUDGET		RECOMMENDED	
	FY2023	FY2024	FY2024	FY2025	\$ Chng	% Chng
WIRELESS COMMUNICATIONS	\$4,968	\$6,000		\$6,000	\$0	0%
ADVERTISING SERVICES	\$538	\$500		\$500	\$0	0%
SUBSCRIPTIONS	\$35	\$300		\$300	\$0	0%
<b>SERVICES TOTAL</b>	<b>\$206,919</b>	<b>\$308,411</b>		<b>\$308,411</b>	<b>\$0</b>	<b>0%</b>
SUPPLIES						
OFFICE SUPPLIES	\$11,862	\$9,500		\$7,500	-\$2,000	-21%
SPECIAL PROGRAM SUPPLIES	\$6,158	\$7,500		\$4,500	-\$3,000	-40%
MEALS & RECEPTIONS	\$990	-		-	\$0	-
MEDICAL SUPPLIES	-\$13,212	\$7,000		\$7,000	\$0	0%
<b>SUPPLIES TOTAL</b>	<b>\$5,798</b>	<b>\$24,000</b>		<b>\$19,000</b>	<b>-\$5,000</b>	<b>-21%</b>
OTHER						
EDUCATION/TRAINING/CONFERENCES	\$1,860	\$1,795		\$1,795	\$0	0%
HOTEL	-	\$800		\$800	\$0	0%
OTHER TRAVEL	-	\$725		\$725	\$0	0%
PROFESSIONAL DUES/MEMBERS	\$1,988	\$1,100		\$1,100	\$0	0%
<b>OTHER TOTAL</b>	<b>\$3,848</b>	<b>\$4,420</b>		<b>\$4,420</b>	<b>\$0</b>	<b>0%</b>
UTILITIES						
ELECTRICITY	\$31,759	\$35,077		\$37,775	\$2,698	8%
NATURAL GAS	\$9,389	\$9,532		\$8,162	-\$1,370	-14%
GENERATOR FUEL	-	\$300		\$300	\$0	0%
GASOLINE	\$1,449	\$1,738		\$1,445	-\$293	-17%
WATER	\$3,298	\$2,524		\$5,905	\$3,381	134%
<b>UTILITIES TOTAL</b>	<b>\$45,895</b>	<b>\$49,171</b>		<b>\$53,587</b>	<b>\$4,416</b>	<b>9%</b>
BUDGETED CAPITAL						
LEASED COMPUTER EQUIPMENT	\$3,106	\$5,970		\$8,722	\$2,752	46%
<b>BUDGETED CAPITAL TOTAL</b>	<b>\$3,106</b>	<b>\$5,970</b>		<b>\$8,722</b>	<b>\$2,752</b>	<b>46%</b>
<b>HEALTH &amp; HUMAN SERVICES TOTAL</b>	<b>\$1,362,113</b>	<b>\$1,562,770</b>		<b>\$1,568,675</b>	<b>\$5,905</b>	<b>0%</b>
<b>HEALTH &amp; HUMAN SERVICES TOTAL</b>	<b>\$1,362,113</b>	<b>\$1,562,770</b>		<b>\$1,568,675</b>	<b>\$5,905</b>	<b>0%</b>
<b>EXPENSES TOTAL</b>	<b>\$1,362,113</b>	<b>\$1,562,770</b>		<b>\$1,568,675</b>	<b>\$5,905</b>	<b>0%</b>

#### Health Revenue

	ACTUAL		BUDGET		RECOMMENDED	
	FY2022	FY2023	FY2024	FY2025	\$ Change	% Change
<b>Revenues</b>	\$147,457	\$162,391	\$106,750	\$106,750	\$0	0%

#### Health Admin

	ACTUAL		BUDGET		RECOMMENDED	
	FY2023	FY2024	FY2024	FY2025	\$ Chng	% Chng
<b>Expenses</b>						
HEALTH & HUMAN SERVICES						
HEALTH & HUMAN SERVICES						
SALARIES	\$257,849	\$312,603		\$313,109	\$506	0%
SERVICES	\$9,233	\$22,777		\$22,777	\$0	0%
SUPPLIES	-\$1,225	\$13,900		\$11,900	-\$2,000	-14%
OTHER	\$3,738	\$4,120		\$4,120	\$0	0%
UTILITIES	\$45,895	\$49,171		\$53,587	\$4,416	9%
BUDGETED CAPITAL	\$3,106	\$5,970		\$8,722	\$2,752	46%
<b>HEALTH &amp; HUMAN SERVICES TOTAL</b>	<b>\$318,596</b>	<b>\$408,541</b>		<b>\$414,215</b>	<b>\$5,674</b>	<b>1%</b>
<b>HEALTH &amp; HUMAN SERVICES TOTAL</b>	<b>\$318,596</b>	<b>\$408,541</b>		<b>\$414,215</b>	<b>\$5,674</b>	<b>1%</b>
<b>EXPENSES TOTAL</b>	<b>\$318,596</b>	<b>\$408,541</b>		<b>\$414,215</b>	<b>\$5,674</b>	<b>1%</b>

**Health Environmental Health**

	ACTUAL	BUDGET	RECOMMENDED		
	FY2023	FY2024	FY2025	\$ Chng	% Chng
<b>Expenses</b>					
HEALTH & HUMAN SERVICES					
HEALTH & HUMAN SERVICES					
SALARIES	\$520,939	\$587,777	\$589,527	\$1,750	0%
SERVICES	\$19,797	\$94,000	\$94,000	\$0	0%
SUPPLIES	\$3,142	\$5,900	\$2,900	-\$3,000	-51%
OTHER	\$60	\$250	\$250	\$0	0%
HEALTH & HUMAN SERVICES TOTAL	<b>\$543,938</b>	<b>\$687,927</b>	<b>\$686,677</b>	<b>-\$1,250</b>	<b>0%</b>
HEALTH & HUMAN SERVICES TOTAL	<b>\$543,938</b>	<b>\$687,927</b>	<b>\$686,677</b>	<b>-\$1,250</b>	<b>0%</b>
EXPENSES TOTAL	<b>\$543,938</b>	<b>\$687,927</b>	<b>\$686,677</b>	<b>-\$1,250</b>	<b>0%</b>

**Health Mental Health**

	ACTUAL	BUDGET	RECOMMENDED		
	FY2023	FY2024	FY2025	\$ Chng	% Chng
<b>Expenses</b>					
HEALTH & HUMAN SERVICES					
HEALTH & HUMAN SERVICES					
SERVICES	\$177,889	\$191,634	\$191,634	\$0	0%
SUPPLIES	-	\$850	\$850	\$0	0%
HEALTH & HUMAN SERVICES TOTAL	<b>\$177,889</b>	<b>\$192,484</b>	<b>\$192,484</b>	<b>\$0</b>	<b>0%</b>
HEALTH & HUMAN SERVICES TOTAL	<b>\$177,889</b>	<b>\$192,484</b>	<b>\$192,484</b>	<b>\$0</b>	<b>0%</b>
EXPENSES TOTAL	<b>\$177,889</b>	<b>\$192,484</b>	<b>\$192,484</b>	<b>\$0</b>	<b>0%</b>

**Health Child Health**

	ACTUAL	BUDGET	RECOMMENDED		
	FY2023	FY2024	FY2025	\$ Chng	% Chng
<b>Expenses</b>					
HEALTH & HUMAN SERVICES					
HEALTH & HUMAN SERVICES					
SALARIES	\$9,332	-	-	\$0	-
SUPPLIES	-	\$1,500	\$1,500	\$0	0%
<b>HEALTH &amp; HUMAN SERVICES TOTAL</b>	<b>\$9,332</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>0%</b>
<b>HEALTH &amp; HUMAN SERVICES TOTAL</b>	<b>\$9,332</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>0%</b>
<b>EXPENSES TOTAL</b>	<b>\$9,332</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>0%</b>

**Health Community Health**

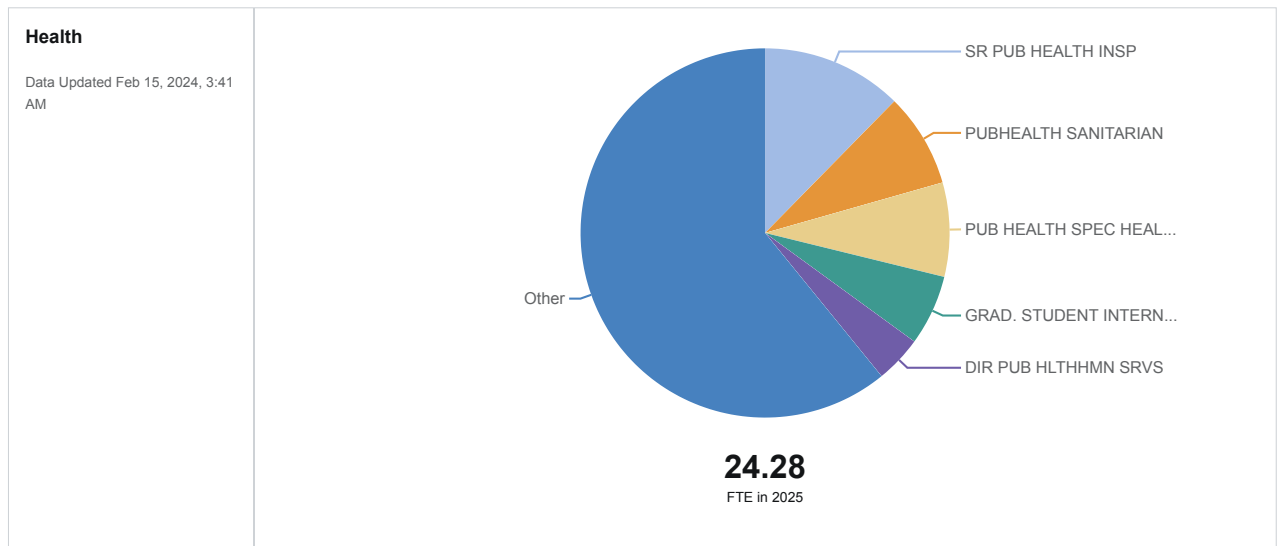
	ACTUAL	BUDGET	RECOMMENDED		
	FY2023	FY2024	FY2025	\$ Chng	% Chng
<b>Expenses</b>					
HEALTH & HUMAN SERVICES					
HEALTH & HUMAN SERVICES					
SALARIES	\$181,894	\$187,255	\$187,255	\$0	0%
SUPPLIES	\$3,431	\$1,850	\$1,850	\$0	0%
OTHER	\$50	\$50	\$50	\$0	0%
<b>HEALTH &amp; HUMAN SERVICES TOTAL</b>	<b>\$185,375</b>	<b>\$189,155</b>	<b>\$189,155</b>	<b>\$0</b>	<b>0%</b>
<b>HEALTH &amp; HUMAN SERVICES TOTAL</b>	<b>\$185,375</b>	<b>\$189,155</b>	<b>\$189,155</b>	<b>\$0</b>	<b>0%</b>
<b>EXPENSES TOTAL</b>	<b>\$185,375</b>	<b>\$189,155</b>	<b>\$189,155</b>	<b>\$0</b>	<b>0%</b>



**Health Substance Abuse**

	ACTUAL	BUDGET	RECOMMENDED		
	FY2023	FY2024	FY2025	\$ Chng	% Chng
<b>Expenses</b>					
HEALTH & HUMAN SERVICES					
HEALTH & HUMAN SERVICES					
SALARIES	\$126,533	\$83,164	\$84,645	\$1,481	2%
SUPPLIES	\$451	-	-	\$0	-
<b>HEALTH &amp; HUMAN SERVICES TOTAL</b>	<b>\$126,984</b>	<b>\$83,164</b>	<b>\$84,645</b>	<b>\$1,481</b>	<b>2%</b>
<b>HEALTH &amp; HUMAN SERVICES TOTAL</b>	<b>\$126,984</b>	<b>\$83,164</b>	<b>\$84,645</b>	<b>\$1,481</b>	<b>2%</b>
<b>EXPENSES TOTAL</b>	<b>\$126,984</b>	<b>\$83,164</b>	<b>\$84,645</b>	<b>\$1,481</b>	<b>2%</b>

# FY25 FTE Salary



**Health**

	FTE Salary	FTE Count
DIR PUB HLTHHMN SRVS	141,677.60	1.00
ASST DIR PUB HLTH POLICY	104,963.17	1.00
ADMIN AND OUTREACH (HCA)	25,001.19	0.27
EPIDEMIOLOGIST HEALTH GRANT	71,300.11	1.00
SHARED SVCS COORD HEALTH GRANT	83,163.69	1.00
PUB HEALTH SPEC HEALTH GRANT	148,351.36	2.00
SR. CLERK TYPIST	48,563.92	0.94
EMERG PREP COORD ARPA	78,374.56	1.00
PUBLIC HEALTH NURSE	112,073.76	1.00
CHIEF SANIT ASST DIR	106,831.49	1.00
CRD SUB ABU VIO PRVN	84,644.25	1.00
PUBHEALTH SANITARIAN	166,817.52	2.00
SR PUB HEALTH INSP	235,546.23	3.00
COMMUNITY HEALTH MANAGER	73,960.69	0.80
SR CLERK	67,959.43	1.00
COMM HEALTH SPECIALIST (HCA)	59,259.72	1.00

	FTE Salary	FTE Count
SR OFFICE ASST HEALTH	52,908.62	1.00
SR. PUBLIC HEALTH INSPECTOR	37,078.90	0.49
SEALER OF WEIGHTS/MEASURES	27,688.14	0.48
B-PEN MEDIA COORDINATOR	27,457.42	0.50
STUDENT INTERNS HEALTH	500.00	0.30
SUBSTANCE ABUSE COUNSELOR GRANT	66,018.58	1.00
GRAD. STUDENT INTERNS HEALTH GRANT	11,094.93	1.50
<b>TOTAL</b>	<b>1,831,235.28</b>	<b>24.28</b>

**PERFORMANCE / WORKLOAD INDICATORS**

	ACTUAL FY2022	ESTIMATE FY2023	ACTUAL FY2023	ESTIMATE FY2024	ESTIMATE FY2025
<b>ENVIRONMENTAL HEALTH</b>					
<b>INSPECTIONS</b>					
Routine & Reinspections Food	377	250	283	300	300
Food Complaint	39	30	31	30	30
Suspect Illness Food	9	10	13	15	15
Food Pre-Operational	36	20	29	25	25
HACCP (specialized food operations)	12	10	7	10	10
Recreational Camp for Children	13	10	11	10	10
Public/Semi-Public Pool	39	40	38	40	40
Polystyrene	56	10	7	10	10
Housing Code	262	250	231	230	230
Total Inspections	843	630	650	670	670
<b>PERMITS</b>					
Asbestos Removal	47	60	59	60	60
Body Art Establishment	3	3	3	3	3
Body Art Paractionier	7	7	4	5	5
Food Establishment	253	265	220	230	230
Keeping of Animals	21	20	19	20	20
Lead Abatement	3	3	0	3	3
Recreational Camp for Children	18	20	17	20	20
Summer Market	38	40	31	35	35
Public/Semi-Public Swimming Pool	31	30	39	40	40
Temporary Food	59	50	55	55	55
Tobacco Sales	18	18	18	18	18
Weights and Measures	59	60	43	50	50
Well Construction	10	5	0	2	2
Total Permits	550	588	508	541	541
<b>PUBLIC HEALTH NURSING</b>					
Child Immunizations (Indvls)	47	150	104	110	100
Child Immunizations (Vaccines)	94	300	223	275	275
Disease Outbreaks Tracked	1	N/A	1	N/A	N/A
Disease Cases Confirmed	7,567	N/A	2,253	N/A	N/A
Human Exposure to Animals, Rabies Control	33	50	58	60	60
Total Flu Shots	654	800	800	932	932
TB Infected Persons	85	N/A	92	N/A	N/A
Active TB Cases	2	N/A	1	N/A	N/A
Covid-19 Home Antigen Test Distributed	30,000	20,000	20,000	5,000	2,000
COVID-19 Vaccine Clinics Organized	28	15	10	8	8
Total Covid-19 Cases Confirmed and Probable Homebound Influenza Vaccine Appointments (65+)	7,748	N/A	1,990	N/A	N/A
Consults for Questions related to COVID-19	1000	250	200	50	20
Blood Drives with American Red Cross	0	12	12	12	12
Naloxone Distributed (number of boxes)	N/A	N/A	0	300	300

PERFORMANCE / WORKLOAD INDICATORS

	ACTUAL	ESTIMATE ACTUAL		ESTIMATEESTIMATE	
	FY2022	FY2023	FY2023	FY2024	FY2025
<b>EMERGENCY PREPAREDNESS</b>					
Number of MRC Volunteers (total)	405	300	408	200	200
Number of MRC Trainings	0	8	5	7	10
Number of MRC Events/Deployments	22	12	20	20	25
Number of MRC Volunteer Hours	1112	1000	929	1000	1100
<b>MENTAL HEALTH</b>					
Residents Served	4750	5000	4683	4900	5000
Counseling Services	40250	42000	37466	40000	40000
Outreach services	2800	3000	2873	3000	3000
Consultation to Town & Community agency staff hours	2320	2320	2289	2320	2320
Community Crisis Intervention	1851	2000	1649	2000	2000
Family/individual eviction & homelessness prevented	125	140	147	160	170
Number of Students Served in BYRT	51	55	45	50	50
<b>SUBSTANCE ABUSE - BHS students*</b>					
Lifetime marijuana use	26%	26%	23%	25%	25%
Heavy marijuana use	4%	4%	4%	4%	4%
Lifetime alcohol use	36%	36%	36%	34%	34%
Binge drinking	18%	15%	10%	12%	12%
Alcohol use before age 14	8%	8%	3%	5%	5%
Lifetime tobacco use	15%	15%	19%	21%	21%
Tobacco use past 30 days	5%	5%	9%	12%	12%
<i>*These data are collected every two years from the BHS Student Health Survey.</i>					
<b>Prevention/Intervention Services</b>					
Peer Leader Health Class Presentations	56	50	40	60	60
Community/Parent Presentations	14	15	7	10	10
Students served	264	200	78	150	150
Counseling Service hrs./Youth	2280	2000	900	1500	1500
School Violation Referrals	57	50	27	35	35
Police/Youth Diversion	14	5	4	12	12
Families Served	35	50	12	30	30
Outreach Information	32	50	20	30	30