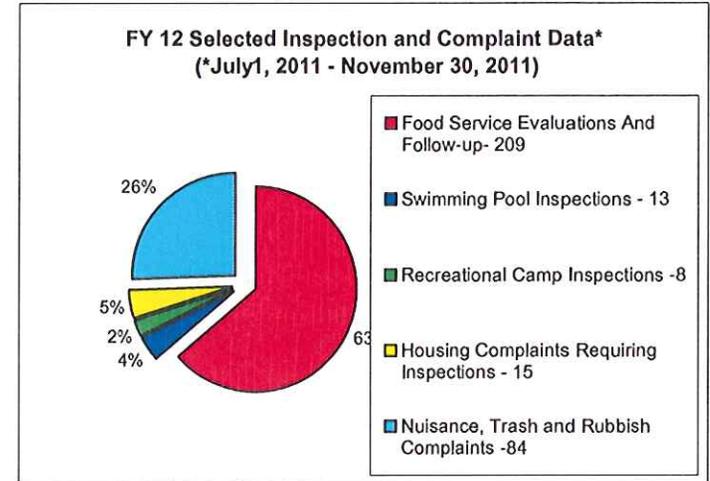


**TOWN OF BELMONT
HEALTH DEPARTMENT
OVERVIEW OF PERFORMANCE OTHER CRITERIA**

Health Inspection Performance Indicators

	FY09	FY 10	FY 11	FY 12 *to date	FY 13 TARGET
Food Service Evaluations And Follow-up Inspections	250	250	200	209	350
Food Service Waivers Issued	78	75	81	82	^
Food Service Complaints	11	10	9	14	^
Food Code Violation - Citations Issued	21	8	10	25	^
Dumpster-Rubbish Citations Issued	5	1	2	1	^
Abrasive Blasting Citations	6	5	8	5	^
Nuisance Citations Issued	6	4	3	3	^
Sanitary Code Violations-Housing (tickets)	1	9	0	0	^
Housing Complaints Requiring Inspections	24	25	25	15	^
General Nuisance Complaints	2	42	5	30	^
Trash and Rubbish Complaints	85	65	100	54	^
Swimming Pool Inspections	11	11	11	13	11
Recreational Camp Inspections	7	9	8	8	8

*It is impossible to forecast the number of waivers and violations that may occur in a given year

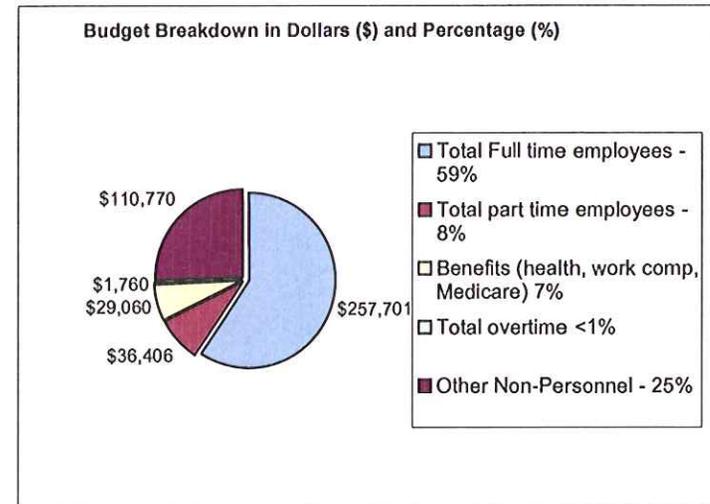


Administrative Performance Data

	FY 10 Result	FY 11	FY12	FY 13 Target
# Full Time equivalents (FTE)	5.1	4.85	4.85	4.85
# Full Time	4	4	4	4
# Part Time	1	2	2	2
% of workforce - women	40	50	50	50
Multilingual employees	3	3	3	3
% sick time - non FMLA	1.9			

Budget Data

	FY10 Actual	FY 11 Budget	FY 12 Budget	FY 13 Budget	%
Total Full time employees	\$259,035.00	\$259,612.00	\$241,811.00	\$257,701.00	59
Total part time employees	\$51,885.00	\$52,058.00	\$35,928.00	\$36,406.00	8
Benefits (health, life, work comp, Medicare)	\$40,084.00	\$39,434.00	\$42,903.00	\$29,060.00	7
Total overtime	\$1,760.00	\$1,760.00	\$1,760.00	\$1,860.00	1
Other Non-Personnel	\$91,367.00	\$83,821.00	\$96,582.00	\$110,770.00	25
Total Expenses	\$444,131.00	\$436,685.00	\$418,984.00	\$435,797.00	



TOWN OF BELMONT FY 2013 NARRATIVE – HEALTH DEPARTMENT

Health Department

V. Overview

Program responsibilities. Enforcement of State and local regulations, disease prevention and health promotion activities to maximize the health of all Belmont residents is the overriding goal of the Health Department. Within those goals, the work can be divided into four service delivery areas: public safety, inspections, social services and disease prevention.

Public Safety

Public Safety includes but is not limited to public health based emergency planning and response, “sharps” and hazardous waste disposal, and animal control. Animal control while primarily a public safety activity, the isolation, animal bite investigation, quarantine activities and rabies clinics are certainly considered disease prevention activities.

Inspections

Inspections include all of the licensing, inspections and enforcement activities mandated and/or associated with State and local regulations under the Health Department’s purview. These include all food service establishments, non-profit and community based food service events, housing and habitation, swimming pools, day camps, body art, dumpsters, water and waste water, title 5 (septic systems), tanning salons and biotechnology, food establishment related complaints, general and specific nuisance complaints.

Social Services

Social services include the work primarily done by our Youth and Family Services Coordinator (YFSC) and on occasion, the Public Health Nurse. It is however, important to note that linkage to services is one of the ten essential functions of a public health program and the entire staff does in fact take great pains to provide clients and callers the assistance they need or to refer them to the proper social service agency. While client counseling and follow-up is still a major part of the work, this past year, researching resources for food, clothing and shelter have become increasingly important. The other major service area under social services is Veterans’ Services. The Town of Belmont is required by law to provide financial aid to needy veterans and as the financial and living conditions become more challenging for some of our veterans, the Veteran’s Service Officer has become an even more valuable resource to our programs.

Disease Prevention

This service area is primarily accomplished through the efforts of the Public Health Nurse with a great deal of support from all other staff members. Investigations of reported cases of disease are done to prevent the possible spread of the disease. Investigation of food-borne illnesses and food establishment complaints as well as the maintenance and distribution of vaccines is a primary task. Mosquito control and tobacco control are included in this service area.

Staffing: The Health Department has 4.5 full time equivalent employees. Additionally, the Public Health Nurse is shared with Lexington and works in Belmont two days per week. During FY 12, the Youth and Family Coordinator for the department position has changed to a full time position, 20 hours per week at the Health Department and 20 hours a week at the Council on Aging. The Assistant Director started in December of 2010 and has completed her first year of service at the time of this report.

Budget: Including Veteran’s Service and salary for the Public Health Nurse (paid to Town of Lexington under professional services, the FY2013 departmental budget is \$435,797.00 with Public Safety accounting for 30%, (\$116,940.00) Inspectional Activities, 30% (\$116,940), Social Services, 19% (\$103,252) and Disease Prevention, 21% (\$98,664.00).

TOWN OF BELMONT FY 2013 NARRATIVE – HEALTH DEPARTMENT

Program outcomes/performance indicators: As in the past, the department’s performance indicators focus both on mandated public safety/environmental and disease prevention programs as well as general performance indicators in the areas of social services and emergency preparedness. Indicators are primarily efficiency oriented, focusing on time to completion.

VI. Department budget by function

The chart below represents our best estimates of the functional costs for the department. Some expenses were arbitrarily divided between all program areas. Benefits are allocated on a percentage basis, not per person since these tend to change periodically based upon input from the Accounting Department. Salaries represent direct payments to employees. Benefits are departmental expenses for health insurance, workers comp, and the town’s Medicare match. Town employees are not covered under Social Security.

The “Other cost” includes but not limited to disease prevention activities (mosquito control), hazardous waste disposal, expenses for the Veteran’s Officer, professional services, supplies and equipment and vehicle maintenance for the two department vehicles. (Both vehicles are covered under the equipment program and will not be replaced in FY 13).

FY13	Salaries	Benefits	Other	Total
Public Safety	84,632	8,718	0	93,350
Inspections	84,632	8,718	0	93,350
Social Services	82,790	5,521	0	88,311
Disease Prevention*	76,048	6,103	0	82,151
Other			78,635	78,635
Total	\$328,102	\$29,060	\$78,635	\$435,797

*includes the Public Health Nurse salary (personal service contract with Lexington)

VII. Staffing and Structure

The Health Department has four full time employees (with the first full year of employment of the Assistant Director ending in December, 2011). As in FY 12, the Youth and Family Coordinator also works at the Council on Aging 20 hours per week and the Public Health Nurse (under an intra municipal agreement from the town of Lexington) works two days a week in Belmont. The Animal Control Officer (ACO) is also the Veterans Service Officer. The core group of the Department with regard to mandated program administration and day to day operations are the Director of Health, Assistant Director of Health and the Public Health Program Assistant. (The position of Administrative Assistant was formally reviewed and revised in 2011 to better represent the actual duties of the position and a new job title, grade and job description was approved in FY 12). In order to meet program mandates, the Assistant Director, Youth and Family Coordinator, ACO and Public Health Nurse spend much of their time out of the office on inspections, investigations, home visits, vehicle patrols and other disease investigations and other clinical activities.

FTE FY 13	Public	Inspections	Social	Disease	Total
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TOWN OF BELMONT FY 2013 NARRATIVE – HEALTH DEPARTMENT

	Safety		Services	Prevention	
Management	0.6	0.2	0.2	0.2	1.2
Field Staff	0.3	0.8	0.5	0.5	2.1
Administrative	0.4	0.6	0.1	0.1	1.2
Total	1.3	1.6	0.8	0.8	4.5

VIII. FY 13 Goals, outcome measures, detailed descriptions and input/output measures for major programs

C. Program Description: Public Safety

5. Goals

- a. To provide Health Department services as part of the Town public safety umbrella along with the Belmont Police and Fire Departments.
- b. To provide oversight in public health areas of emergency preparedness and response.
- c. To coordinate, track and monitor departmental and community programs in the areas of hazardous waste disposal, mosquito larviciding and animal control.

6. Program Outcomes:

- a. 100% of animal quarantine orders served within 24 hours.
- b. 100% of catch basins within the town that have mosquito larvicides applied at least once during the mosquito breeding season.
- c. At least 95% of request for services (routine animal related calls) responded to within 24 hours when the Animal Control Officer is on duty.

7. Detailed description

Public Safety includes emergency response, “sharps” disposal, hazardous waste, and animal control. Continued progress has been made in the area of emergency response, primarily coordinating with other Town departments through the Health Department sponsored Emergency Planning Group (EPG), other communities within the Battle Road Emergency Planning Committee, and the Department of Public Health’s Region 4b emergency preparedness consortium. In addition to day to day operations in the areas mentioned above, the department sponsors and/or participates in “call down” facility set up drills, prepares and coordinates mass mailings of emergency preparation materials etc. In FY 13 we will receive approximately \$7000.00 in grant money which will offset some of the regular expenses of the department. We must include our anticipated costs in the budget request because we are never sure that the grant money will be forthcoming, but it is reflected in the following year’s anticipated expenses. Hazardous waste activities include our participation in the Minuteman Hazardous Product Facility located in Lexington. We are paying approximately \$50 per full car during eight collections, April through November. Approximately 250 Belmont residents participate in the hazardous waste drop off program each year. Regulations requiring towns to address the medical waste (sharps/needles) are now in place and the Department has a robust sharps disposal program set up for residents to purchase approved disposal containers for turn-in and disposal with the Health Department. (While not a substantial cost to

TOWN OF BELMONT FY 2013 NARRATIVE – HEALTH DEPARTMENT

the department, we feel the costs for the disposal of sharps should be included in the Department of Public Works budget, but it will be an additional cost to the Town regardless of the budget from which it is paid). Animal control is primarily a public safety activity, although the isolation and quarantine activities and rabies clinics are certainly considered disease prevention activities.

8. Input/output Measures

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
5. Number of Employees 6. Department Expenditures	4 (Plus 2 part time) \$105,829* *does not include "other" costs	4 (Plus 2 part time) \$105,859* *does not include "other" costs	4 (Plus 2 part time) \$105,859* *does not include "other" costs	4 (Plus 2 part time) \$93,350* *does not include "other" costs
OUTPUTS				
Number of Animal Quarantine orders served within 24 hours	34	60	54* To date	unknown
Number of Belmont catch basins treated with larvacide at least one time during the mosquito breeding season (April – October).	1900	1900	1900	1900
Number of request for services (animal related calls) responded to within 24 hours	665	450	314* *to date	unknown

D. Program Description: Inspections

4. Goals

- d. To provide a safe and healthy environment for the residents and visitors to the Town of Belmont
- e. To comply with Commonwealth of Massachusetts regulations and mandates with regard to inspections of food service establishments.
- f. To comply with Commonwealth of Massachusetts regulations and mandates with regard to inspections of day camps, public and semi public swimming facilities, tanning establishments, body art establishments and rental housing.
- g. To respond to complaints from members of the public on issues such as food establishments, trash, dust, insects and rodents and enforce Town of Belmont Bylaws and make recommendations for corrective action.

5. Program Outcomes

- e. 100 % of required inspections to food service establishments are completed during the reporting period.

TOWN OF BELMONT FY 2013 NARRATIVE – HEALTH DEPARTMENT

- f. 100 % of complaint based inspections of rental housing are initiated within appropriate time frame. (Time frame for response is different for different levels of complaints).
- g. 100 % of inspections to day camps and public and semi-public swimming pools are conducted prior to license issue.
- h. 100 % of complaints received by the department are triaged and responded to by department personnel within allowable time frames. (This varies by program and department priorities).

6. Detailed description

Inspections include all of the licensing, inspections and follow-up and enforcement/special program activities associated with State and local regulations under the Health Department's purview. These include all food service establishments, housing, swimming pools, day camps, body art, dumpsters, title 5 (septic systems), tanning salons and biotechnology and general and nuisance complaints. Departmental fees for service and licensure were reviewed based upon cost for service during the first quarter of FY11 and FY 12 and have been increased where necessary to be more comparable to area towns within our service areas based upon the cost of providing services. Increase in fees offset some of the reduction of fees that result from the Day Care, Massage and Sealers Program being eliminated. On average, the number of routine inspections is relatively stable, but it is important to note that the Health Department has no control over this aspect of our work.

4. Input/Output Measures

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
5. Number of Employees	4	4	4	4
6. Department Expenditures	(Plus 2 part time) \$105,829* *does not include "other" costs	(Plus 2 part time) \$105,859* *does not include "other" costs	(Plus 2 part time) \$105,859* *does not include "other" costs	(Plus 2 part time) \$93,350* Does not include "other" costs
OUTPUTS				
Number of Food Establishment inspections/follow-ups conducted as required by the Mass. Food Code.	250	250	209* *to date	350
Number of rental property inspections initiated within appropriate time frames as required by the Mass. Sanitary Code.	24	25	11* *to date	unknown
Number of Inspections to Day Camps and Public Swimming Pools prior to licensing.	18	20	20	20

C. Program Description: Social Services

TOWN OF BELMONT FY 2013 NARRATIVE – HEALTH DEPARTMENT

1. GOALS

4. To provide assistance and linkages to resources to residents who require counseling and or resources to maintain and obtain food, shelter, and utilities so they can maintain an acceptable and safe lifestyle.
5. To provide counseling and healthy behavior based programs to youth and families and to provide resources and referrals to clinical and crises based services to individuals and families where appropriate.
6. To provide assistance to Belmont Veteran's and their surviving spouses or family members and to provide referrals to State and Federal benefit programs where necessary.

2. Program Outcome

6. At least 95% of requests for routine Youth and Family services responded to within 48 hours.
7. 100% of requests for emergency or priority services to veterans responded to within 24 hours of receipt.
8. 100% of appointments for Youth and Family Services and Veterans scheduled within three days (subject to availability of staff).

3. Detailed Description

Social services include the Youth and Family Services Program under the direction of the Youth and Family Services Coordinator (YFSC), Janet Amdur. The state of the economy and the increasingly smaller State contributions to social service issues has put a growing burden on local communities. While counseling is still a major part of the work, researching resources for food, clothing and shelter have become increasingly important. Collaboration with the Electric Light Department, the Food Pantry, the Salvation Army, the Belmont Affordable Shelter Fund and other agencies within the region. This program has undergone a major reorganization last year. The Youth and Family Services Coordinator works twenty hours a week with the Health Department and the remaining 20 hours per week at the Council of Aging. This program shift provides a win-win for the both the Health Department, the Council of Aging and the residents of the town. In many cases, clients that the Youth and Family Services Coordinator cross departmental needs as they also fall under the COA. Previously, the COA employed a social worker to triage and manage cases. The Current Youth and Family Services Coordinator is a fully licensed independent clinical social worker (LCSW) providing services in a cross departmental model provides for a higher level of efficiency and continuity. The other major service area under social services is Veterans' Services. The Town of Belmont is required by law to provide financial aid to indigent veterans. The Veterans' Services' Officer, John Maguranis, is also our animal control officer. With his flexible, forty hour schedule, he is able to address the needs of veterans on their schedule which often includes evenings and weekends. There are several veterans receiving and continue to receive long term financial aid at this time and this is expected to continue due to economic conditions. The Veteran's Officer is also charged with assistance to families of Belmont service members that die on active duty. During FY 12, the requests for aid for indigent veteran's increased markedly and as a result, the department was forced to request a reserve fund transfer in order to provide assistance through the remainder of the fiscal year. Note that it is almost impossible to accurately forecast a budget number on this program as we cannot predict the number of veteran's that might need assistance during a given year or to what degree a veteran might require assistance. It is important to note however, that 75% of the financial aid is returned to the Town in the following year. The Town is also reimbursed for the cost of the flags and most of the conference fee. The reimbursements are after the fact so that the money must be budgeted initially.

TOWN OF BELMONT FY 2013 NARRATIVE – HEALTH DEPARTMENT

4. Input/Output Measures

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
3. Number of Employees	4	4	4	4
4. Department Expenditures	(Plus 2 part time) \$74,080* *does not include "other" costs	(Plus 2 part time) \$74,101* *does not include "other" costs	(Plus 2 part time) \$74,101* *does not include "other" costs	(Plus 2 part time) \$88,311* does not include "other" costs
OUTPUTS				
Number of requests for routine services from the Youth and Family Services Coordinator responded to within 48 Hours	180	125	80* *to date	Unknown
Number of requests for emergency or priority services for veterans and family members responded to within 24 hours.	45	20	15* *to date	Unknown
Number of routine appointments completed from Youth and Family Coordinator and Veterans Agent within five days of receipt	132	75	92* *to date	Unknown

D. Program Description: Disease Prevention

1. GOALS

1. To provide for the positive health profile of the residents of Belmont through an active flu vaccine administration program.
2. To reduce the risk of mosquito borne diseases through an active larvaciding and education program in conjunction with the East Middlesex Mosquito District.
3. To investigate and follow-up reported cases of communicable disease(s) and take appropriate actions to prevent disease transmission and safeguard the health of residents and visitors as necessary.

2. Program Outcome

1. Vaccinate or offer flu vaccine to 100% of the highest risk individuals during the influenza season.
2. Treat at least 100% of catch basins with larvicides (this outcome measure crosses two programs).
3. Investigate and provide follow-up for 100% of reported communicable diseases within the time frame designated by the Department of Public Health (varies for different diseases).

3. Detailed Description

TOWN OF BELMONT FY 2013 NARRATIVE – HEALTH DEPARTMENT

Disease Prevention

This service area is primarily accomplished through the efforts of the Public Health Nurse with a great deal of support from all other staff members. Investigations of reported cases of disease are done to prevent the possible spread of the disease. Maintenance and distribution of vaccines is a primary task. There has not been a repeat of the 2009 flu season where there was an emphasis on vaccination for the H1N1 flu. To date, the 2011 season is very quiet, with less demand for vaccine. However, regardless of the actual demand, the planning and organization of vaccination programs and clinics continue based on a “worst case” scenario. The Health Department held one large clinic and a large number of community outreach events for under and non-insured individuals. The Department also arranged for six clinics to be held at the Council on Aging Beech Street Center. (Vaccine was provided and administered by pharmacists from Shaw’s and Osco). 2011 was the second year that the Department of Public Health has been reporting communicable diseases to the Health Department electronically through a proprietary software program called MAVEN. This program allows the public health nurse to track and follow up communicable diseases with greater efficiency and to share data in a secure method with the Department of Public Health and if necessary to other local health departments. This is very useful when dealing with certain diseases such as tuberculosis and in cases where residents move from one jurisdiction to another prior to finishing treatment. Health education programs such as the 3rd grade anti-smoking program and the Kindergarten dental program are included in this service area along with mosquito control and tobacco control. With the award of a regional prevention grant, the Belmont Health Department is participating in a five town regional tobacco education and compliance program along with the communities of Arlington, Brookline, Newton and Lexington. We anticipate another 2-3% increase in mosquito control will be requested by the East Middlesex Mosquito Control District for FY13. A large part of that increase is due to an increase in the cost of larviciding catch basins of which there are approximately 1900 in Belmont.

4. Input/Output Measures

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
5. Number of Employees	4	4	4	4
6. Department Expenditures	(Plus 2 part time) \$67025* *does not include “other” costs	(Plus 2 part time) \$67,044* *does not include “other” costs	(Plus 2 part time) \$67,044* *does not include “other” costs	(Plus 2 part time) \$82,151* *does not include other costs
OUTPUTS				
Number of flu vaccinations provided to Town of Belmont Residents.	7700* *2009-2010 Includes H1N1	1000	110* *to date (limited by DPH vaccine allocation)	Unknown, depends on vaccine allocation

TOWN OF BELMONT FY 2013 NARRATIVE – HEALTH DEPARTMENT

Number of Belmont catch basins treated with larvacide at least one time during the mosquito breeding season (April – October).	1900	1900	1900	1900
Number communicable disease(s) investigated within time limits established by the Department of Public Health.	54	50	75* *to date	unknown

E. Other

In addition to the functions, goals and major programmatic activities listed in the preceding sections, the following functions and sub-programs are essential components of the Belmont Health Department. In many cases, these program elements and responsibilities for accomplishing them are shared by several staff members. Staff members within the department are cross-trained in major program elements so as to ensure continuity of operations during personnel absences and emergencies.

- Water and Waste Water issues*
- Sub Surface Sewage Disposal activities*
- Public and Semi-public Swimming Pools*
- Rodents and Insect control
- Asbestos Program*
- Childhood Lead Poisoning *
- Licensing for all programs*
- Accounts payable/receivable
- Logistic support for all Department programs
- Database Management
- Website design & maintenance

* mandated program

IX. Innovations

The department has contracted with Garrison Enterprises, a software development firm to develop/customize and field a digital PC/tablet web based food inspection program that will increase efficiency for the inspector in the field. Currently, the paper and PC (File Maker™) based system of food service establishment permitting, record and data storage is combined with the paper based inspection program yielding a very unwieldy marriage of facility inspection information and licensing information. The “Digital Health Department” food module has been proven to be a tool that increases efficiency and productivity in other local health jurisdictions including several in Massachusetts. This web based program will allow the inspector to have the complete package of information about a facility at his or her hands while in the establishment. This is critical when looking at violation or renovation history. The program is web based and therefore will be accessible wherever internet connectivity is available. All the hardware to support the program is already in place. If funds are available in subsequent fiscal year budgets, the department anticipates adding several other inspectional modules (nuisance complaints and housing inspections) to the basic program. In another program incentive that will improve efficiency and service to the public, we have looked at customer service response and cross training of staff to improve services. To this end, the job description of the Administrative

TOWN OF BELMONT FY 2013 NARRATIVE – HEALTH DEPARTMENT

Assistant was re-evaluated and changed to Public Health Program Assistant to better fit her role of a program management assistant and technical resource for the public. The Public Health Program Assistant now takes a greater role in serving the public and providing technical information on routine matters, thus freeing up the Director and Assistant Director to focus on other tasks involving a higher level of technical or professional expertise. Additionally, the Public Health Nurse has been immersed in more environmental related tasks during the last year and subsequently has achieved national level certification as a Registered Environmental Health Specialist. This credential, (and the Massachusetts credential) give the Public Health Nurse and the department much more flexibility in response for and assistance in environmental related programs such as day camp inspections, food related disease investigations and lead and asbestos related complaint investigations. Lastly, the Department has entered into a five town project (Arlington, Brookline, Newton, Watertown), to provide for youth tobacco use prevention and compliance inspections. The Department applied for a grant with the other four towns and was successful in this endeavor. This resource sharing education and inspection program is a good fit given the demographics of the four other towns and is another way of maximizing resources within the department.

VI Opportunities and Issues for FY2013

As the department is now up to full strength we have begun to look at several areas of improvement in the environmental portion of our responsibilities. Fees have been increased to the degree necessary to better account for the time spent on services. Several local regulations are in the process of being amended or in some cases, developed. The Department is collaborating with the Department of Public Works to develop a “Fats, Oils and Grease” (FOG) regulation that will hopefully prevent sewer line back-ups in certain portions of the commercial areas of the town. The Department also is developing “Body Work” regulations to replace the massage regulations that have been rescinded since the Massachusetts Department of Public Health has taken over inspection of massage establishments. A Food establishment plan review program has also been established. During the last year, the Assistant Director has also been certified as a Housing Inspection Specialist thus giving the department more flexibility in this regard.

VII. Challenges

As in previous years, we must strive to work with what we have and provide the best service to the public. We embrace sharing of services and resources to the extent possible and actively pursue other opportunities to maximize resources. One direction the department is trying to move toward is taking an expanded role in health/prevention based education. “Educate as well as Enforce” has always been part of our mission and we are looking to expand that role. The shared youth tobacco education specialist position is a first step in that direction. We still also live by the watch words of “Being Prepared” and are proud to be the third member of the “Public Safety” triad within the town. As always, we never know how many cases of flu or other diseases or illnesses we prevent by our efforts and we continue to try and have the staff and infrastructure available to give us the best opportunity to prevent illness or disease through

TOWN OF BELMONT FY 2013 NARRATIVE – HEALTH DEPARTMENT

education, and enforcement. Any expanded programs that will be mandated by new State and Federal Regulations) will be challenges next year and beyond.

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
15101	<u>HEALTH ADMINISTRATION</u>						
511000	FULL TIME WAGES	212,492	163,668	193,086	193,086	206,356	
511100	PART TIME WAGES	32,843	24,196	23,928	23,928	26,299	
513000	OVERTIME	1,074	1,246	1,260	1,260	1,260	
514800	LONGEVITY	475	475	475	475	575	
517000	HEALTH INSURANCE	33,655	35,074	22,413	22,413	22,413	
517200	WORKERS COMP	269	258	344	344	395	
517800	MEDICARE	1,985	3,139	3,557	3,557	3,557	
	<u>PERSONAL SERVICES</u>	<u>282,794</u>	<u>228,055</u>	<u>245,063</u>	<u>245,063</u>	<u>260,855</u>	
15102							
530000	PROF SERVICES	31,458	39,639	43,400	43,400	43,400	
530000	SEALER OF WTS & MEAS SERVICES		-	2,000	2,000	2,200	
530008	NURSE SERVICES	6,131					
530600	DATA PROC. MAIN	135	289	300	300	300	
531700	EDUCATION REIMB/NAGE	-	-	600	600	600	
534700	PRINTING	258	537	650	650	650	
542100	OFFICE SUPPLIES	695	642	735	735	735	
548000	VEHICLE SUPPLIES	556	800	1,200	1,200	1,500	
550000	MEDICAL SUPPLIES	1,574	527	2,000	2,000	1,800	
571000	IN-STATE TRAVEL	713	2,012	2,000	2,000	2,000	
573000	DUES/MEMBERSHIP	732	584	900	900	900	
	<u>OTHER EXPENSES</u>	<u>42,254</u>	<u>45,030</u>	<u>53,785</u>	<u>53,785</u>	<u>54,085</u>	
15103							
587100	OFFICE EQUIPMENT/SOFTWARE	-	-	6,000		3,000	
	<u>TOTAL CAPITAL OUTLAY</u>	<u>-</u>	<u>-</u>	<u>6,000</u>	<u>-</u>	<u>3,000</u>	
	TOTAL HEALTH	325,047	273,085	304,848	298,848	317,940	4.3%
	FY09 -Professional services now includes the shared Public Health Nurse with Lexington, Haz Waste & VNA						

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>12921</u>	<u>ANIMAL CONTROL</u>						
511000	FULL TIME WAGES	50,338	50,338	50,388	51,026	51,345	
513000	OVERTIME	832	253	600	600	600	
517200	WORKERS COMPENSATION	619	593	792	792	910	
517800	MEDICARE INSURANCE	900	643	729	729	753	
519900	CLOTHING ALLOW. ANIMAL CONTR	529	640	650	650	650	
	<u>PERSONAL SERVICES</u>	<u>53,217</u>	<u>52,467</u>	<u>53,159</u>	<u>53,797</u>	<u>54,258</u>	
<u>12922</u>							
524400	MAINT VEHICLE ANIMAL CONTROL	146	500	550	550	750	
530000	ANIMAL REMOVAL	815	947	630	630	630	
530000	POUND CHARGES ANIMAL CONTRO	-	-	2,500	2,500	2,000	
530500	VETERINARIAN	300	300	300	300	300	
533200	MOSQUITO CONTROL ASSESSMENT	15,157	15,612	15,612	15,612	16,080	
548000	ANIMAL VEHICLE SUPPLIES	-	150	250	250	250	
548900	ANIMAL VEHICLE GAS	952	1,449	1,500	1,500	1,545	
558900	ANIMAL CONTROL EQUIP./SUPPLIES	307	581	600	600	600	
571000	IN-STATE TRAVEL	-	344	300	300	300	
573000	DUES/MEMBERSHIP	-	-	50	50	50	
	<u>OTHER EXPENSES</u>	<u>17,676</u>	<u>19,883</u>	<u>22,292</u>	<u>22,292</u>	<u>22,505</u>	
	TOTAL ANIMAL CONTROL	70,893	72,350	75,451	76,089	76,763	1.7%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>12441</u>	<u>SEALER OF WEIGHTS & MEASURES</u>						
511100	PART TIME WAGES	5,000					
	<u>PERSONAL SERVICES</u>	<u>5,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
<u>12442</u>							
531700	TRAINING	90					
	SEALER SERVICES W/ARLINGTON		2,000				
558000	SEALER SUPPLIES	-	-				
573000	DUES/MEMBERSHIPS	130					
	<u>TOTAL OTHER EXPENSES</u>	<u>220</u>	<u>2,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	
	<u>TOTAL SEALER OF WEIGHTS</u>	<u>5,220</u>	<u>2,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	
			Sealer now regionalized, see Health Budget				
	<u>TOTAL HEALTH</u>	<u>401,160</u>	<u>347,435</u>	<u>380,299</u>	<u>374,937</u>	<u>394,703</u>	3.8%

**TOWN OF BELMONT EXPENDITURES
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<u>15431</u>	<u>VETERANS SERVICE</u>						
511000	FULL TIME	12,000	12,000	12,000	12,000	12,000	
	<u>PERSONAL SERVICES</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	
<u>15432</u>							
542100	SUPPLIES	71	-	125	125	125	
552900	MAGAZINES & PERIODICALS						
558900	RECIPIENTS & OTHER MISC	10,273	14,661	6,600	21,000	24,000	
558900	TOWN CELEBRATIONS	-	-	3,000	3,000	3,000	
558900	U.S. FLAGS	-	-	1,600	1,600	1,600	
558900	GRAVE MARKERS & MISC	-	-	700	700	700	
571000	IN-STATE TRAVEL	551	1,011	1,300	1,300	1,300	
573000	ASSOCIATION CONFERENCE DUES	25	20	200	200	200	
	<u>OTHER EXPENSES</u>	<u>10,920</u>	<u>15,692</u>	<u>13,525</u>	<u>27,925</u>	<u>30,925</u>	
	TOTAL VETERANS SERVICE	22,920	27,692	25,525	39,925	42,925	68.2%
	<u>TOTAL HUMAN SERVICES</u>	<u>791,437</u>	<u>704,216</u>	<u>760,729</u>	<u>770,467</u>	<u>798,486</u>	5.0%