



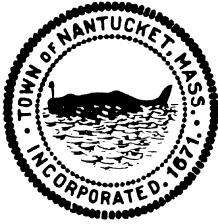
SECTION VIII:

HEALTH AND HUMAN SERVICES

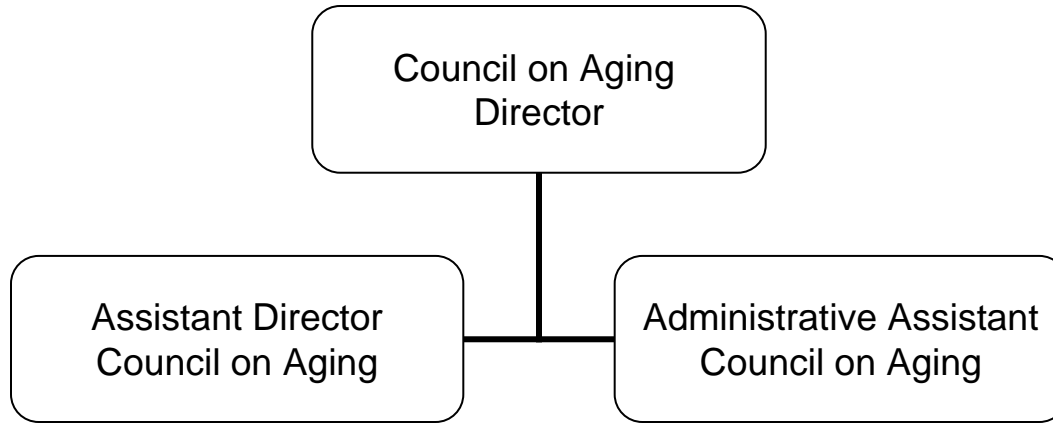
- ◇ ADULT COMMUNITY DAY CARE
- ◇ COUNCIL ON AGING
- ◇ COUNCIL FOR HUMAN SERVICES
- ◇ OUR ISLAND HOME
- ◇ VETERAN'S SERVICES



Town of Nantucket
16 Broad Street
Nantucket, MA 02554
www.nantucket-ma.gov



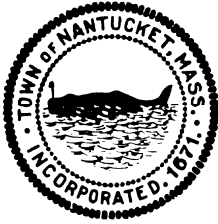
**Town & County of Nantucket
Organization Chart – Council on Aging Department**



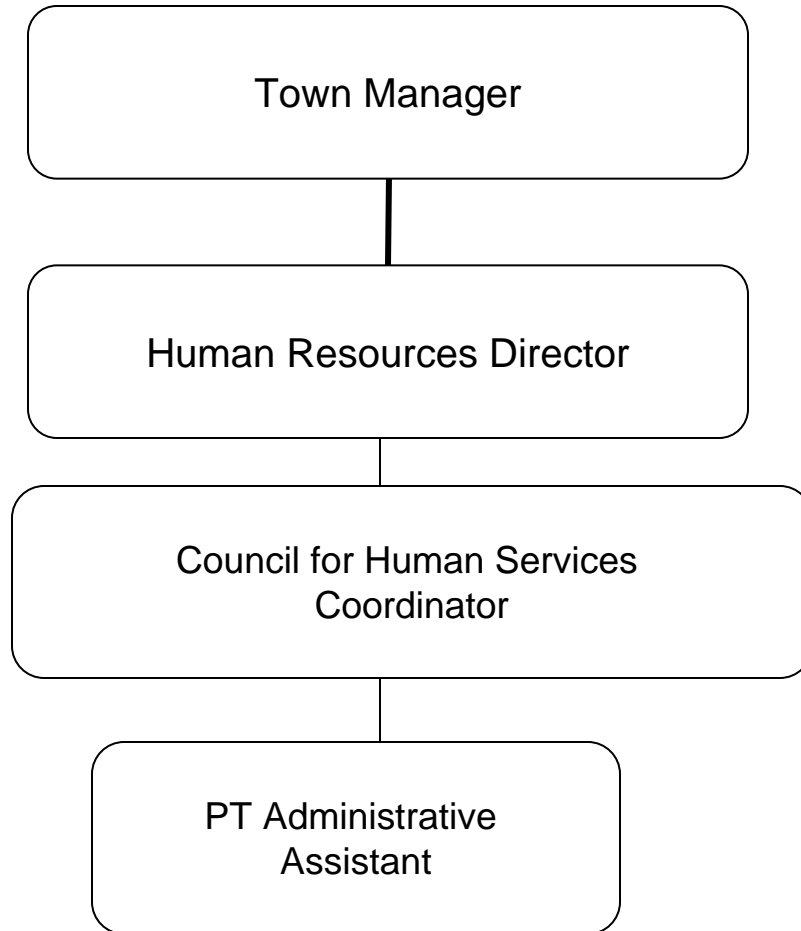
**PROPOSED OPERATIONS BUDGET
FISCAL YEAR 2010**

*Salaries and Expense
As of 03/18/09*

ORG	OBJECT	DESCRIPTION	FY2007 ACTUALS	FY2008 ACTUALS	FY2009 BUDGET As of 12/23/08	FY2010 DEPARTMENT HEAD LEVEL 1	FY2010 TOWN MANAGER LEVEL 2	FY2010 BOS LEVEL 3	FY2010 FINCOM LEVEL 4
COUNCIL ON AGING									
01541	51100	SALARY, PERMANENT	170,687	186,926	200,983	215,120	203,675	203,675	203,675
01541	51300	OVERTIME	-	-	-	-	-	-	-
01541	51551	LABORERS UNION CERTIF	3,120	3,120	3,300	3,300	3,300	3,300	3,300
01541	51700	LONGEVITY PAY	2,296	2,457	3,400	6,800	6,800	6,800	6,800
01541	51961	MEDICARE P/R TAX	2,554	2,791	2,900	3,300	3,300	3,300	3,300
SUBTOTAL SALARIES			178,656	195,294	210,583	228,520	217,075	217,075	217,075
01541	52107	UTILITY: LANDFILL	-	-	150	150	-	-	-
01541	52404	REP&MAINT: BUILDING	-	450	450	450	450	450	450
01541	52405	REP&MAINT: EQUIPMENT	3,634	1,983	1,750	1,750	1,750	1,750	1,750
01541	52410	REP&MAINT: GENERAL	3,435	4,500	4,500	4,500	4,500	4,500	4,500
01541	52906	PROPERTY: SNOWPLOWIN	-	-	100	100	-	-	-
01541	52907	PROPERTY: RUBBISH PIC	762	764	700	700	850	850	850
01541	53100	PROFESSIONAL SERVICES	2,041	542	500	500	500	500	500
01541	53103	GENERAL: ADVERTISING	416	225	100	550	800	800	800
01541	53110	GENERAL: PRINTING	2,234	1,968	1,700	1,700	1,700	1,700	1,700
01541	53401	COMM: TELEPHONE	720	660	850	850	850	850	850
01541	53402	COMM: POSTAGE	3,317	2,266	2,500	2,490	1,700	1,700	1,700
01541	54201	OFFICE SUPPLIES	1,209	2,141	2,450	2,000	2,000	2,000	2,000
01541	54303	BLDG&EQ: EXPENDABLE S	1,039	2,000	2,000	2,000	2,000	2,000	2,000
01541	54501	CUSTODIAL: CLEANING SU	245	262	250	250	250	250	250
01541	55004	MEDICAL: PRGMS COUNC	1,581	3,676	3,400	3,400	3,740	3,740	3,740
01541	55101	BOOKS/SUBSCRIPTIONS	92	1	200	200	-	-	-
01541	57101	IN-STATE MISC TRAVEL	1,891	1,071	1,000	1,000	1,500	1,500	1,500
01541	57102	IN-STATE: MILEAGE / CAR	-	-	100	100	100	100	100
01541	57103	IN-STATE SEMINARS, PROF	-	166	400	400	400	400	400
01541	57301	DUES: PROFESSIONAL OR	382	357	400	400	400	400	400
01541	58501	ADD EQ:NEW EQUIP	-	13,446	-	-	-	-	-
01541	58502	ADD EQ:OFFICE FURNITUR	-	-	-	-	-	-	-
01541	58999	FINCOM TRANSFER EXPEN	-	-	-	-	-	-	-
01541	59999	PRIOR YEAR ENCUMBRAN	-	-	-	-	-	-	-
SUBTOTAL EXPENSE			23,000	36,477	23,500	23,490	23,490	23,490	23,490
TOTAL COUNCIL ON AGING			201,656	231,771	234,083	252,010	240,565	240,565	240,565



**Town & County of Nantucket
Organization Chart – Council for Human Services (CHS)**



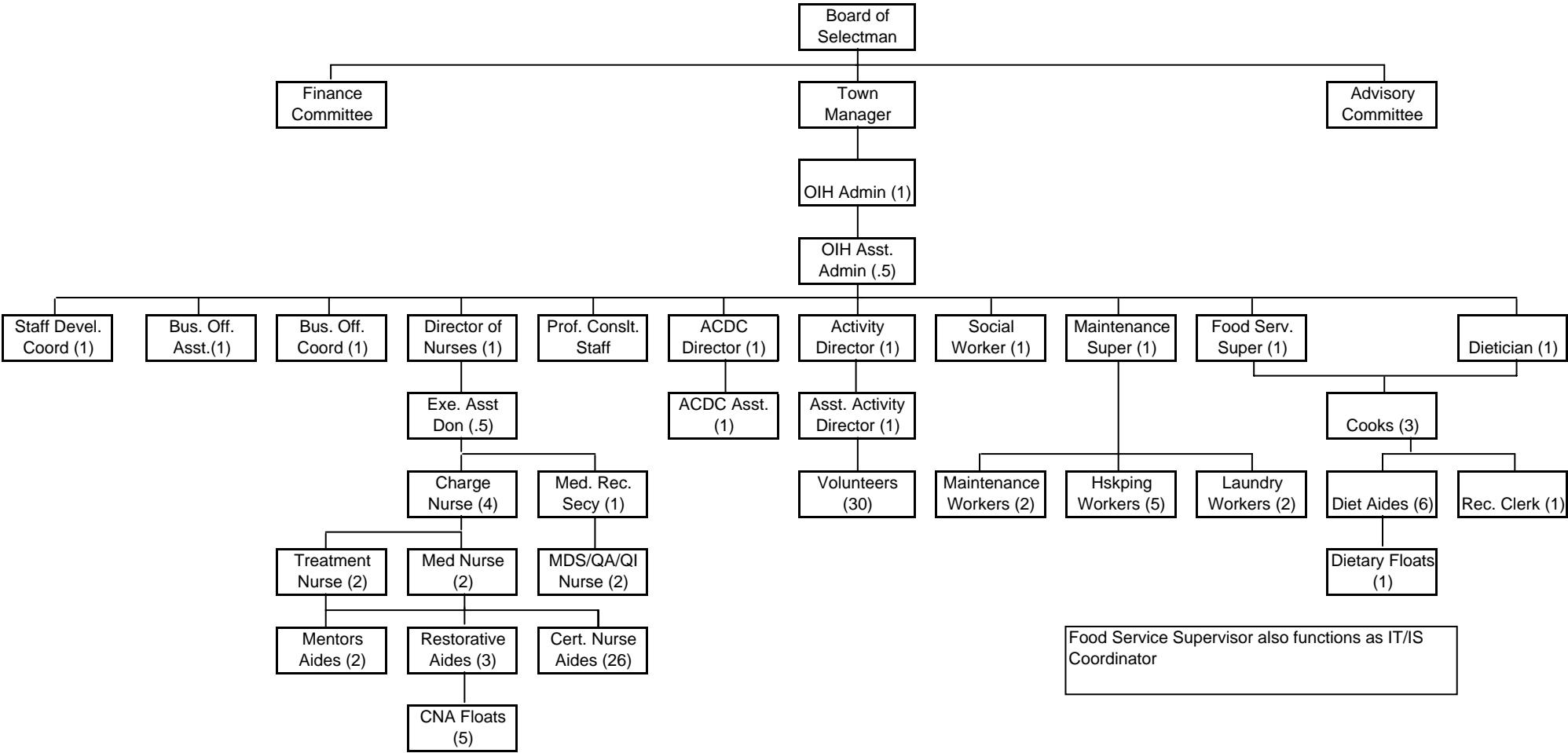
**PROPOSED OPERATIONS BUDGET
FISCAL YEAR 2010**

*Salaries and Expense
As of 03/18/09*

ORG	OBJECT	DESCRIPTION	FY2007	FY2008	FY2009	FY2010	FY2010	FY2010	FY2010
			ACTUALS	ACTUALS	BUDGET As of 12/23/08	DEPARTMENT HEAD LEVEL 1	TOWN MANAGER LEVEL 2	BOS LEVEL 3	FINCOM LEVEL 4
COUNCIL FOR HUMAN SERVICES									
01522	51100	SALARY, PERMANENT	97,090	108,043	120,737	126,964	120,305	120,305	120,305
01522	51551	LABORER'S UNION CERTIF	1,040	1,040	820	825	830	830	830
01522	51700	LONGEVITY PAY	2,358	2,198	3,280	3,440	3,440	3,440	3,440
01522	51961	MEDICARE P/R TAX	1,429	1,584	1,800	1,900	1,900	1,900	1,900
SUBTOTAL SALARIES			101,917	112,865	126,637	133,129	126,475	126,475	126,475
01522	53100	PROFESSIONAL SERVICES	17,035	2,357	-	2,400	2,400	2,400	2,400
01522	53103	GENERAL: ADVERTISING	659	486	700	700	700	700	700
01522	53110	GENERAL: PRINTING	1,410	-	1,300	-	-	-	-
01522	53402	COMM: POSTAGE	308	311	400	400	400	400	400
01522	54201	OFFICE SUPPLIES	3,992	3,656	2,800	3,500	3,500	3,500	3,500
01522	55101	BOOKS/SUBSCRIPTIONS	460	210	400	250	250	250	250
01522	57101	IN STATE MISC TRAVEL	4,161	3,353	2,500	3,000	3,000	3,000	3,000
01522	57102	IN STATE MILEAGE / CAR A	61	-	100	-	-	-	-
01522	57301	DUES: PROFESSIONAL OR	75	75	100	100	100	100	100
SUBTOTAL EXPENSE			28,161	10,448	8,300	10,350	10,350	10,350	10,350
TOTAL COUNCIL FOR HUMAN SERVICES			130,078	123,313	134,937	143,479	136,825	136,825	136,825



**OUR ISLAND HOME
9 EAST CREEK ROAD
NANTUCKET, MA
ORGANIZATIONAL CHART**



**PROPOSED OPERATIONS BUDGET
FISCAL YEAR 2010**

*Salaries and Expense
As of 03/18/09*

ORG	OBJECT	DESCRIPTION	FY2007	FY2008	FY2009	FY2010	FY2010	FY2010	FY2010	
			ACTUALS	ACTUALS	BUDGET As of 12/23/08	DEPARTMENT HEAD LEVEL 1	TOWN MANAGER LEVEL 2	BOS LEVEL 3	FINCOM LEVEL 4	
OUR ISLAND HOME										
01521	51100	SALARY, PERMANENT	267,573	259,399	567,818	320,444	320,440	320,440	320,440	320,440
01521	51103	SALARY, PERMANENT MAIL	127,120	139,006	135,924	156,707	156,710	156,710	156,710	156,710
01521	51104	SALARY, PERMANENT DIET	499,567	518,387	496,746	519,445	519,450	519,450	519,450	519,450
01521	51105	SALARY, PERMANENT DIET	13,992	15,923	22,000	-	-	-	-	-
01521	51106	SALARY, PERMANENT LAU	75,198	79,175	77,985	73,436	73,440	73,440	73,440	73,440
01521	51107	SALARY, PERMANENT HOU	197,694	204,388	200,399	215,392	215,390	215,390	215,390	215,390
01521	51108	SALARY, PERMANENT RN	478,400	388,825	494,836	367,197	367,200	367,200	367,200	367,200
01521	51109	SALARY, PERMANENT DIR	88,020	124,834	95,665	108,109	108,110	108,110	108,110	108,110
01521	51110	SALARY, PERMANENT LPN	130,301	202,407	115,441	258,234	258,230	258,230	258,230	258,230
01521	51111	SALARY, PERMANENT NUR	1,140,463	1,240,437	1,246,753	1,280,107	1,075,055	1,075,055	1,075,055	1,075,055
01521	51112	SALARY, PERMANENT ACT	100,453	106,938	108,873	121,982	113,980	113,980	113,980	113,980
01521	51121	SALARY, PERMANENT STA	71,256	69,669	83,082	84,760	84,760	84,760	84,760	84,760
01521	51129	SALARY, PERMANENT SOC	23,003	25,611	24,300	41,650	41,650	41,650	41,650	41,650
01521	51300	OVERTIME	509	2,461	1,500	1,500	1,500	1,500	1,500	1,500
01521	51303	OVERTIME MAINT & SEC	1,492	1,512	7,000	7,000	7,000	7,000	7,000	7,000
01521	51304	OVERTIME DIETARY	22,537	8,823	20,000	20,000	20,000	20,000	20,000	20,000
01521	51306	OVERTIME LAUNDRY	5,500	4,751	8,000	8,000	8,000	8,000	8,000	8,000
01521	51307	OVERTIME HOUSEKEEPING	504	658	8,000	8,000	8,000	8,000	8,000	8,000
01521	51308	OVERTIME RN	53,553	25,053	64,000	64,000	64,000	64,000	64,000	64,000
01521	51310	OVERTIME LPN	29,389	23,038	25,000	25,000	25,000	25,000	25,000	25,000
01521	51311	OVERTIME NURSES AIDES	93,225	14,559	25,000	25,000	25,000	25,000	25,000	25,000
01521	51312	OVERTIME ACTIVITIES DIR	195	90	-	-	-	-	-	-
01521	51321	OVERTIME STAFF DEVELO	4,738	1,462	-	-	-	-	-	-
01521	51403	SHIFT COVERAGE MAINT &	-	14	15,000	15,000	15,000	15,000	15,000	15,000
01521	51404	SHIFT COVERAGE DIETARY	-	8,748	35,000	35,000	35,000	35,000	35,000	35,000
01521	51406	SHIFT COVERAGE LAUNDRY	-	313	10,000	10,000	10,000	10,000	10,000	10,000
01521	51407	SHIFT COVERAGE HOUSEK	-	-	20,000	20,000	20,000	20,000	20,000	20,000
01521	51408	SHIFT COVERAGE RN	-	46,524	42,000	42,000	42,000	42,000	42,000	42,000
01521	51410	SHIFT COVERAGE LPN	-	41,623	12,000	12,000	12,000	12,000	12,000	12,000
01521	51411	SHIFT COVERAGE NURSES	-	108,155	50,000	50,000	50,000	50,000	50,000	50,000
01521	51551	LABORER'S UNION CERTIF	3,110	2,800	3,120	2,080	2,080	2,080	2,080	2,080
01521	51600	EDUCATION INCENTIVE	-	-	3,000	3,000	3,000	3,000	3,000	3,000
01521	51700	LONGEVITY PAY	6,928	10,910	7,580	72,040	72,040	72,040	72,040	72,040
01521	51703	LONGEVITY MAINT & SEC	1,082	1,081	1,040	-	-	-	-	-
01521	51706	LONGEVITY DIETARY	11,523	13,603	12,816	-	-	-	-	-
01521	51708	LONGEVITY LAUNDRY	1,797	2,377	2,159	-	-	-	-	-
01521	51709	LONGEVITY HOUSEKEEPING	5,431	5,905	5,945	-	-	-	-	-
01521	51710	LONGEVITY RN	11,963	14,794	13,935	-	-	-	-	-
01521	51711	LONGEVITY LPN	-	2,744	1,773	-	-	-	-	-
01521	51712	LONGEVITY CAN	11,175	7,404	12,977	-	-	-	-	-
01521	51713	LONGEVITY ACTIVITIES DIR	1,173	1,255	1,785	-	-	-	-	-
01521	51800	HOLIDAY PAY	11,520	13,149	-	213,796	213,800	213,800	213,800	213,800
01521	51803	HOLIDAY PAY MAINTENANCE	5,692	6,110	8,870	-	-	-	-	-
01521	51804	HOLIDAY PAY DIETARY	19,766	21,136	34,260	-	-	-	-	-
01521	51806	HOLIDAY PAY LAUNDRY	3,674	3,578	6,336	-	-	-	-	-

**PROPOSED OPERATIONS BUDGET
FISCAL YEAR 2010**

*Salaries and Expense
As of 03/18/09*

ORG	OBJECT	DESCRIPTION	FY2007	FY2008	FY2009	FY2010	FY2010	FY2010	FY2010	
			ACTUALS	ACTUALS	BUDGET As of 12/23/08	DEPARTMENT HEAD LEVEL 1	TOWN MANAGER LEVEL 2	BOS LEVEL 3	FINCOM LEVEL 4	
OUR ISLAND HOME CONTINUED										
01521	52101	UTILITY: ELECTRICITY	92,463	73,868	80,000	85,000	85,000	85,000	85,000	85,000
01521	52103	UTILITY: FUEL OIL	37,650	61,219	30,000	61,500	61,500	61,500	61,500	61,500
01521	52104	UTILITY: PROPANE	11,949	17,680	10,427	18,000	18,000	18,000	18,000	18,000
01521	52105	UTILITY: WATER	9,329	11,391	10,000	11,500	11,500	11,500	11,500	11,500
01521	52106	UTILITY: SEWER	4,468	4,032	5,000	4,100	4,100	4,100	4,100	4,100
01521	52107	UTILITY: LANDFILL	171	453	200	500	500	500	500	500
01521	52403	REP&MAINT: VEHICLE	937	453	2,000	500	500	500	500	500
01521	52404	REP&MAINT: BUILDING	6,377	11,897	57,500	12,000	12,000	12,000	12,000	12,000
01521	52405	REP&MAINT: EQUIPMENT	24,850	31,044	25,000	31,000	31,000	31,000	31,000	31,000
01521	52700	RENTALS / LEASES		724	-	700	700	700	700	700
01521	52703	RENT/LSE: POSTAGE METER		178	-	200	200	200	200	200
01521	52907	PROPERTY: RUBBISH PICK	16,890	17,411	15,000	18,000	18,000	18,000	18,000	18,000
01521	53100	PROFESSIONAL SERVICES	122,645	197,377	102,930	146,000	146,000	146,000	146,000	146,000
01521	53103	GENERAL: ADVERTISING	245	321	1,500	400	400	400	400	400
01521	53401	COMM: TELEPHONE	776	853	1,000	900	900	900	900	900
01521	53402	COMM: POSTAGE	1,877	1,947	2,000	2,000	2,000	2,000	2,000	2,000
01521	53803	OTHER: LICENSES & TAXES	480	-	-	-	-	-	-	-
01521	53804	OTHER: FREIGHT	109	53	200	100	100	100	100	100
01521	54117	NURSES-UNIFORM ALLOW	842	268	4,500	900	900	900	900	900
01521	54118	UNIFORMS HOSPITAL WOR	7,642	6,264	5,000	6,900	6,900	6,900	6,900	6,900
01521	54201	OFFICE SUPPLIES	8,283	8,330	10,072	8,700	8,700	8,700	8,700	8,700
01521	54204	STAFF DEVELOPMENT SUF	-	1,247	5,000	1,300	1,300	1,300	1,300	1,300
01521	54302	BLDG&EQ: MAINT & SUPPLI	8,720	18,883	8,500	19,000	19,000	19,000	19,000	19,000
01521	54501	CUSTODIAL: CLEANING SU	16,817	13,890	15,000	17,000	17,000	17,000	17,000	17,000
01521	54502	CUSTODIAL: CHEMICALS	26,059	21,205	20,750	24,000	24,000	24,000	24,000	24,000
01521	54503	CUSTODIAL: LINEN & BEDD	3,970	4,005	5,541	4,200	4,200	4,200	4,200	4,200
01521	54901	FOOD: GENERAL	176,871	177,070	170,000	178,000	178,000	178,000	178,000	178,000
01521	54903	FOOD: FOOD HANDLERS EC	24,086	23,849	20,500	23,000	23,000	23,000	23,000	23,000
01521	55001	MEDICAL SUPPLIES	144,578	137,553	104,000	133,000	133,000	133,000	133,000	133,000
01521	55101	BOOKS/SUBSCRIPTIONS	705	934	750	1,000	1,000	1,000	1,000	1,000
01521	55801	OTHER: RECREATIONAL	6,199	4,081	4,500	4,700	4,700	4,700	4,700	4,700
01521	56521	STATE ASSESS ON BEDS	-	-	-	-	-	-	-	-
01521	57101	IN-STATE: MISC TRAVEL	9,763	7,330	14,000	7,700	7,700	7,700	7,700	7,700
01521	57103	IN-STATE SEMINARS, PROF	1,227	2,029	4,500	2,000	2,000	2,000	2,000	2,000
01521	57105	OTHER EXPENSE	-	1,200	-	1,200	1,200	1,200	1,200	1,200
01521	57112	EDUCATION REIMBURSEM	2,695	400	1,500	1,100	1,100	1,100	1,100	1,100
01521	57200	OUT-OF-STATE TRAVEL	1,404	-	1,000	800	800	800	800	800
01521	57201	OUT-STATE: GENERAL	-	455	-	500	500	500	500	500
01521	57301	DUES: PROFESSIONAL ORG	2,739	2,644	3,000	2,700	2,700	2,700	2,700	2,700
01521	57502	MA MEDICAID USER FEE	184,586	174,336	165,500	175,000	175,000	175,000	175,000	175,000
01521	57506	MEDICARE A EXPENSE	-	5,391	425	5,500	5,500	5,500	5,500	5,500
01521	57508	MEDICARE B EXPENSE	-	418	-	500	500	500	500	500
01521	58501	ADD EQ: NEW EQUIPMENT	-	280	-	-	-	-	-	-
01521	58502	ADD EQ: OFFICE FURNITUR	-	339	-	500	500	500	500	500
SUBTOTAL EXPENSE			958,402	1,043,303	906,795	1,011,600	1,011,600	1,011,600	1,011,600	1,011,600

**PROPOSED OPERATIONS BUDGET
FISCAL YEAR 2010**

*Salaries and Expense
As of 03/18/09*

ORG	OBJECT	DESCRIPTION	FY2007	FY2008	FY2009	FY2010	FY2010	FY2010	FY2010
			ACTUALS	ACTUALS	BUDGET As of 12/23/08	DEPARTMENT HEAD LEVEL 1	TOWN MANAGER LEVEL 2	BOS LEVEL 3	FINCOM LEVEL 4
01521	51807	HOLIDAY PAY HOUSEKEEP	8,571	8,310	16,285	-	-	-	-
01521	51808	HOLIDAY PAY RN	19,708	15,687	37,084	-	-	-	-
01521	51810	HOLIDAY PAY LPN	8,799	6,925	11,491	-	-	-	-
01521	51811	HOLIDAY PAY CAN	47,526	51,883	63,780	-	-	-	-
01521	51812	HOLIDAY PAY ACITIVITIES	2,538	4,657	-	-	-	-	-
01521	51821	HOLIDAY PAY STAFF DEVE	300	3,397	-	-	-	-	-
01521	51829	HOLIDAY PAY SOCIAL SER	1,667	2,601	-	-	-	-	-
01521	51960	COMPENSATION / UNEMPL	-	-	3,989	4,000	4,000	4,000	4,000
01521	51961	MEDICARE P/R TAX	49,759	56,015	57,845	60,922	60,920	60,920	60,920
SUBTOTAL SALARIES			3,658,384	3,919,104	4,318,392	4,245,802	4,032,755	4,032,755	4,032,755

PROPOSED OPERATIONS BUDGET
FISCAL YEAR 2010

*Salaries and Expense
As of 03/18/09*

ORG	OBJECT	DESCRIPTION	FY2007 ACTUALS	FY2008 ACTUALS	FY2009 BUDGET As of 12/23/08	FY2010 DEPARTMENT HEAD LEVEL 1	FY2010 TOWN MANAGER LEVEL 2	FY2010 BOS LEVEL 3	FY2010 FINCOM LEVEL 4
TOTAL	OUR ISLAND HOME		4,616,787	4,962,407	5,225,187	5,257,402	5,044,355	5,044,355	5,044,355

**PROPOSED OPERATIONS BUDGET
FISCAL YEAR 2010**

*Salaries and Expense
As of 03/18/09*

ORG	OBJECT	DESCRIPTION	FY2007 ACTUALS	FY2008 ACTUALS	FY2009 BUDGET As of 12/23/08	FY2010 DEPARTMENT HEAD LEVEL 1	FY2010 TOWN MANAGER LEVEL 2	FY2010 BOS LEVEL 3	FY2010 FINCOM LEVEL 4
ACDC									
01523	51110	SALARY, PERMANENT	-	98,261	1,534	99,029	-	93,470	93,470
01523	51113	SALARY, PERMANENT, SHI	86,194	-	125,011	-	-	-	-
01523	51551	LABORERS UNION CERTIF	-	-	1,040	1,000	-	1,000	1,000
01523	51700	LONGEVITY PAY	865	1,316	1,849	2,000	-	2,000	2,000
01523	51800	HOLIDAY PAY	5,212	4,338	6,900	6,900	-	6,900	6,900
01523	51961	MEDICARE P/R TAX	1,338	1,507	2,000	1,600	-	1,600	1,600
SUBTOTAL SALARIES			93,609	105,421	138,334	110,529	-	104,970	104,970
01523	53100	PROFESSIONAL SERVICES	2,340	5,070	26,500	3,000	-	3,000	3,000
01523	53103	GENERAL:ADVERTISING	-	-	-	-	-	-	-
01523	54201	OFF SUPPLIES	869	1,115	1,500	1,300	-	1,300	1,300
01523	54901	FOOD:GENERAL	6,945	4,910	5,500	5,000	-	5,000	5,000
01523	54903	FOOD: FOOD HANDLERS EQUIP	-	61	-	100	-	100	-
01523	55101	BOOKS/SUBSCRIPTIONS	-	-	1,300	100	-	100	100
01523	55801	OTHER:RECREATIONAL	277	2,190	1,500	2,200	-	2,200	2,200
01523	57101	IN-STATE:MISC TRAVEL	-	604	100	330	-	330	330
01523	57103	IN-STATE:SEMINARS, PROI	80	225	500	-	-	-	-
01523	57301	DUES:PROFESSIONAL ORC	-	-	200	-	-	-	-
01523	58503	MINOR EQUIPMENT	358	202	400	300	-	300	300
SUBTOTAL EXPENSE			10,868	14,377	37,500	12,330	-	12,330	12,230
TOTAL ACDC			104,478	119,799	175,834	122,859	-	117,300	117,200

**PROPOSED OPERATIONS BUDGET
FISCAL YEAR 2010**

*Salaries and Expense
As of 03/18/09*

ORG	OBJECT	DESCRIPTION	FY2007	FY2008	FY2009	FY2010	FY2010	FY2010	FY2010
			ACTUALS	ACTUALS	BUDGET As of 12/23/08	DEPARTMENT HEAD LEVEL 1	TOWN MANAGER LEVEL 2	BOS LEVEL 3	FINCOM LEVEL 4
VETERANS SERVICES									
01543	51100	SALARY, PERMANENT	3,420	1,830	4,500	4,725	4,725	4,725	4,725
01543	51961	MEDICARE P/R TAX	50	27	100	100	100	100	100
SUBTOTAL SALARIES			3,470	1,857	4,600	4,825	4,825	4,825	4,825
01543	55002	OPERATING SUPPLIES	-	-	-	-	-	-	-
01543	57101	IN-STATE MISC TRAVEL	-	-	-	-	-	-	-
01543	57701	VET BENEFITS: GENERAL	-	2,209	1,340	2,000	2,000	2,000	2,000
01543	57906	M.DAY & A.DAY	5,185	8,683	3,660	7,900	7,900	7,900	7,900
SUBTOTAL EXPENSE			5,185	10,892	5,000	9,900	9,900	9,900	9,900
TOTAL VETERANS SERVICES			8,654	12,749	9,600	14,725	14,725	14,725	14,725