



TOWN OF MILLIS

BOARD OF HEALTH

900 Main Street • Millis, MA 02054

Phone: 508-376-7042

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January 20, 2011

To: Millis Finance Committee

Mr. Charles Aspinwall

From: Scott Moles, Millis Health Director *Sm*

Re: Millis Board of Health, FY 2013 Budget

Attached please find the following information for your use in determining a recommendation on the Millis Board of Health (BOH) FY 2013 budget:

- FY 2013 Board of Health Budget and forms.
- South Norfolk County Arc, report letter November 16, 2011.

The FY2013 budget presented represents our needs in order to provide services for Fiscal 2013 and the needs to meet the increased requirements of the Board and Department. Areas in where increases are requested:

Public Health Nursing Hours: The Millis Health Department, with volunteer assistance, conducted the seasonal flu clinics with additional doses provided in the office with extended nurse hours. Although this has been a mild flu year, the nurse has had to coordinate additional paperwork for increased reimbursement from insurance companies, as the Town purchased flu vaccine to meet the community need. The future seasonal flu immunization program needs will increase, as the State allotment of vaccines decreases, focus may become office clinics where the additional hours will be primarily used during the flu season. The nurse has completed the required training and begun utilization of MAVEN for Communicable Disease reporting system, additional required reporting is anticipated. Thus maintaining a minimum number of additional hours over the base salary allows for needed flexibility in the position and also will allow her participation with the Millis LEPC.

Clerical Hours: As requested in the past budgets, the implementation of the town wide MUNIS Permitting Tracking System and Business Licensing program in 2011 has require additional employee time. Training was done amidst the BOH year and will continue to require additional time for proper implementation of the program. An additional two hours per week (2 hours) is requested to assist in the continued development within the Board of Health. As Board of Health minutes are being requested to be posted on-line, care as to their format will be reviewed prior to their posting.

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET Req. Budget	FORM #1 DEPARTMENT SUMMARY
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DEPARTMENT: Board of Health	
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	FY10 ACTUAL	FY11 ACTUAL	FY12 BUDGET	FY13 REQUEST	TA RECMD
SALARIES	\$93,909.67	\$95,782.00	\$99,974.00	105,924.16	
EXPENSES	\$7,520.00	\$8,020.00	\$8,020.00	\$8,020.00	
TOTALS	\$101,429.67	\$103,802.00	\$107,994.00	\$113,944.16	

BUDGET COMMENTS:

Millis Board of Health FY2013 represents:

Health Director step consideration in Nov. 2012
Admin. Assist. Meeting and Minutes set to 5.5 hours per month

Form 8 request consideration for:
Administrative Assistant III request to increase hours by 2 hours/week.
with the position hours increased to 22 hours/week.

Nurse Hours Level funded and include 27 misc. hours/yr.
Allowing for flexibility for Flu, Maven, LEPC
Nurse base is 10 hour/week. Level Fund line item at \$ 15,733.74.

DESCRIPTION OF FUNCTION OR ACTIVITY

Please describe the overall mission or purpose of your department.

The mission for the Board of Health is to provide protection of Public Health, control disease, promotion of sanitary living conditions and protect the environment from damage and pollution.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2013

Please describe your goals and initiatives for FY2013 and how these translate to expenses.

- *A greater demand in providing public health services. Specifically multiple seasonal clinics that were provided in FY 2012, where the entire population was offered seasonal flu shots.
- * Complete Munis implementation within the department: annual Business Lisc. and Permitting.
- * Review and update BOH fees.
- * Increase use of new Millis Web Site.
- * Explore regional opportunities and shard local services.

FUNDING PLAN

Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.

The Board of Health proposes to utilize portions of outside funding: Medicare flu vaccination re-imbusement; portions of the Food Establishment fees to fund the Consulting Food Inspector services; an annual Rabies Clinic; and all other permits and plan reviews. The Board of Health office has received a small grant funding amounts from the Department of Public Helath for emergency preparedness.

OUTSIDE FUNDING:	Flu Vaccinations	\$2,425.80 (FY11)
	Food	\$12,400.00 (FY11)
		\$9,175.00 (FY12)*
	Rabies FY11	\$1,240.00 (\$1,027 to VET)
	Tobacco	\$450.00
	Other permits and plan reviews	\$4,109.00 (FY12 as of 1/12)
		<hr/>
	TOTAL	(FY 11: \$44,771.52)
		(FY 12: as of 1/06 \$17,709)*
		*Buisness Liscences still processing

PERFORMANCE ACCOMPLISHMENTS

Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.

The Board of Health has proceeded with the computerized permits and liscences into the MUNIS System, and should see increased productivity use in 2013.

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TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET REQUESTS
FORM 3

PAGE 54

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
BOARD OF HEALTH SALARY				
SALARIES				
0151051 510300 SALARIES CLERICAL	23,479.00	23,567.35	24,027.12	24991.20
0151051 510350 CLERICAL WAGES-MEETINGS	1,117.77	1,251.44	1,131.18	1585.98
0151051 510500 WAGES	56,668.32	57,900.24	58,831.96	63,363.24
0151051 510510 WAGES PART TIME	12,394.58	13,483.62	15,733.74	15,733.74
0151051 510588 WAGES FOOD SERVICE CONSULTANT	.00	.00	.00	
0151051 510600 LONGEVITY	250.00	250.00	250.00	250.00
TOTAL BOARD OF HEALTH SALARY	93,909.67	96,452.65	99,974.00	105,924.16

11/28/2011
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TOWN OF MILLIS
FISCAL YEAR 2013 BUDGET REQUESTS
FORM 3

PAGE 55

GENERAL FUND	FY 2010 ACTUAL EXPENDITURES	FY 2011 ACTUAL EXPENDITURES	FY 2012 REVISED ***BUDGET***	FY 2013 DEPARTMENT REQUEST
BOARD OF HEALTH EXPENSE				
EXPENSES				
0151052 510710 CLOTHING/CLEANING	.00		70.00	150.00
0151052 520110 SERVICES RABIES CLINIC	700.00		700.00	930
0151052 520301 MEDICAL SUPPLIES	308.64		260.44	380.00
0151052 520310 MENTAL HEALTH	1,160.00		1,160.00	1160
0151052 520311 HEALTH FAIR/FLU CLINIC	369.69		429.35	200
0151052 520800 CONTRACTED MEDICAID BILLING	.00		500.00	500
0151052 540140 BOOKS/PERIODICALS	76.00		146.00	150
0151052 540400 SUPPLIES & EXPENSES	1,411.49		1,222.83	1,500.00
0151052 540435 BEEPER	470.01		425.98	500.00
0151052 540450 POSTAGE	319.11		242.03	700.00
0151052 540500 ADVERTISING	.00		299.99	300.00
0151052 540700 DUES & SUBSCRIPTIONS	100.00		100.00	200.00
0151052 540710 MEETINGS	378.00		361.00	450.00
0151052 540800 EQUIPMENT	.00		.00	.00
0151052 540900 ADMINISTRATIVE EXPENSE	400.00		425.00	400
0151052 570500 AUTO/MILEAGE REIMB	389.50		421.42	500.00
TOTAL BOARD OF HEALTH EXPENSE	6,082.44		6,264.04	8020

DEPARTMENT:

BUDGET #

CODE	DESCRIPTION	Level Budget	BUDGET REQUEST
510710	Clothing	Outdoor work requires field clothing that often gets dirty or greasy	\$150.00
520110	Rabies	Annual Rabies Clinic requires reimbursement for professional services	\$930.00
520301	Medical Supplies	(FY11: \$1,240 collected, \$1,027 reimbursed Vet.) Nurse requires supplies, including up-to-date	\$380.00
520310	Mental Health	Annual Funding of SNCARC (Level Funded)	\$1,160.00
520311	Health/Flu	Requires overtime pay for required police detail and building detail.	\$200.00
520800	Medicaid	Events of an emergency care. Medicare Flu shot billing.	\$500.00
540140	Books	Up-to-date information is required.	\$150.00
540400	Supplies	Paper. Pens, ink, to run the office.	\$1,500.00
540434	Beeper	Communication tool required.	\$500.00
540450	Postage	Required for permitting and communications	\$700.00
540500	Advertising	Required for regulation changes and updates* Review and Update BOH fees. Sewer Regulations	\$300.00
540700	Dues	Professional associations	\$200.00
540710	Meetings	Continuing education required for sanitaiton license	\$450.00
540900	Admin Exp	Stipend for continuing education for members	\$400.00
570500	Mileage	Vehicle useage for Town business.	\$500.00
TOTAL			\$8,020.00

TOWN OF MILLIS	PERSONNEL SUMMARY
FISCAL YEAR 2013 BUDGET	

1	2	3	4	5	6	7	8	9	10	11	12
NAME	POSITION-PAY ITEM	CURRENT ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	HIRE DATE	ANNUAL SALARY # WEEK/YR/HRS @ SAL	BASE SALARY	OTHER PAY	LONG-GEVITY	TOTAL SALARY
Scott Moles	Health Director	\$ 58,831.96	40	12	4	8/1/08	19@1202.10	\$63,363.24			\$63,363.24

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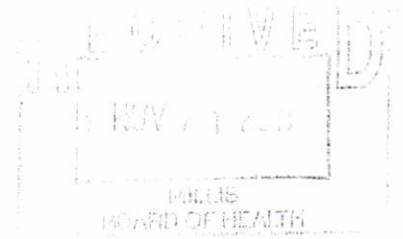
FORM 8

TOWN OF MILLIS FISCAL YEAR 2013 BUDGET		FORM #8 SERVICE REQUEST
DEPARTMENT: BOARD OF HEALTH		
REQUEST PRIORITY #:		
SERVICES BEING REQUESTED:		
<p><u>CLERICAL:</u> A REQUEST OF AN ADDITIONAL 2 HOURS PER WEEK FOR THE ADMINISTRATIVE ASSISTANT III POSITION TO ENHANCE MUNIS IMPLEMENTATION, WEBSITE INCLUDING MINUTES AND HEALTH ALERT POSTING.</p> <p><u>NURSE:</u> PROVIDE FOR 27 MISCELLANEOUS NURSING HOURS FOR THE YEAR FOR FLU CLINICS, MAVEN ONLINE REPORT IMPLEMENTATION, AND MILLIS LEPC ATTENDANCE. MAINTAIN LINE ITEM SALARY AT \$ 15,733.74.</p>		
COST:		
SALARIES	CLERICAL: \$ 2,499.12	
EXPENSES	NURSE: MAINTAIN \$15,733.74 LEVEL BUDGET	
FRINGE BENEFITS	ALLOW DEPARTMENT MORE OUTREACH WITHIN COMMUNITY	
TOTAL	\$2,499.12	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS:		



South Norfolk County Arc

November 16, 2011



SNCARC
789 Clapboardtree St.
Westwood, MA 02090
781-762-4001
fax: 781-461-5950
www.sncarc.org

Scott Moles, Public Health Director
Town of Millis
900 Main Street
Millis, MA 02054

Dear Mr. Moles:

On behalf of the individuals with intellectual and developmental disabilities, including autism and their families who reside in Millis, the South Norfolk County ARC wishes to thank you for your support over the many years of our partnership. With your support combined with that of our other 11 local towns, SNCARC has been successfully "turning disabilities into possibilities" since its inception in 1954. Created then and governed today by several hundred local families with children with intellectual and developmental disabilities including autism, SNCARC is a self-help, grass roots organization responsible to local needs. This coalition of local families and friends are the heart, conscience and the voice for those who cannot help or speak for themselves.

As a home-grown, non-profit organization, we have always been accountable to, and dependent on, local financial and volunteer supports. Our job has been to use this platform of local support to advocate for and draw into our communities other public and private resources needed to serve the needs of our neighbors with intellectual and developmental disabilities, including autism.

SNCARC applies these local supports to provide direct care services for the residents of Millis. These services include:

1. Family Support and Respite Care Programs which encompass intensive family intervention, in-home Respite Care supports, case management services, emergency supports, clinical services and family training services;
2. Family Autism Center which serves individuals with autism and their families with information and referral services, educational services, parent and sibling support groups and a resource library with Internet access.
3. Autism and Law Enforcement Coalition (ALEC) which works to foster a deeper understanding of autism and other developmental disabilities among public safety and law enforcement personnel. It provides training for police officers, firefighters, EMT's, and emergency room personnel.

Serving:
Canton
Dedham
Foxborough
Medfield
Millis
Norfolk
Norwood
Plainville
Sharon
Walpole
Westwood
Wrentham

4. Day Habilitation Programs which provide educational and rehabilitative day programming for adults who are severely disabled and require specialized and multi-disciplinary care;
5. Harbor Counseling Center which provides specialized individual and group mental health care for children and adults with intellectual and developmental disabilities including autism;
6. Social-Recreation Programs which provide after-school and adult social and recreational programs including several social clubs and special events, evening educational classes, discussion groups, summer programs for children and a variety of sports and Special Olympics opportunities.
7. Employment Training and Residential Programs which are provided through SNCARC's related-party sister organization, Lifeworks, for adults with intellectual and developmental disabilities, including autism.

The support from our local communities has provided the funding base from which we have always operated. This local support, control and accountability well serves local needs in a highly cost efficient manner. Our request from all of our Towns is the same: 65 cents per capita. Last year we were granted \$1,160 from the Town of Millis. We are requesting Level Funding for FY 2013.

By pooling this request with the funding given by the other 11 towns to your local Arc, Millis is able to achieve a cost efficiency which allows it to do more for its developmentally disabled citizens than it could individually.

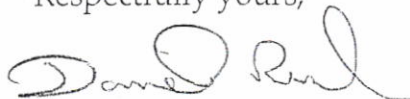
The numbers of individuals and families from Millis who received services from SNCARC over the past year and the cost of these services are :

Program	Number Served	Average Cost Per Individual	Total Yearly Cost
Day Habilitation	1	\$ 20,275	\$ 20,275
Family Support/Respite Care	11	1,897	20,867
Family Autism	8	367	2,936
Harbor Counseling	1	1,883	1,883
Social & Recreation	12	233	2,796
Residential - Individual Support	0	17,458	0
Residential - Program	1	77,605	77,605
Vocational Training	1	16,538	16,538

The total value of all services provided last year to residents of the Town of Millis was \$142,900.

I look forward to speaking to you further, as you determine, on the subject of the extraordinary work being performed by this wonderful community of people we call SNCARC and of its ongoing importance to the overall quality of life in Millis. Also, we extend an open invitation to you and other Millis leaders to visit our programs. The partnership between SNCARC and the Town of Millis has contributed enormously to the care of Millis's citizens with intellectual and developmental disabilities, including autism. It has also helped greatly to relieve the stress on the families caring for many of these individuals. For your support over these many years I am deeply grateful.

Respectfully yours,

A handwritten signature in dark ink, appearing to read "Daniel J. Burke". The signature is fluid and cursive, with a large, stylized "D" and "B".

Daniel J. Burke,
President and CEO