

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2015 BUDGET Req. Budget</b>	<b>FORM #1</b> <b>DEPARTMENT SUMMARY</b>
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<b>DEPARTMENT: Board of Health</b>	
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	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 REQUEST	TA RECMD
<b>SALARIES</b>	\$102,744.77	105,238.39	105,950.84	114,012.32	
<b>EXPENSES</b>	\$5,082.40	\$8,020.00	\$9,990.00	\$9,061	
<b>TOTALS</b>	\$107,827.17	\$113,258.39	\$115,940.84	\$123,073.32	

**BUDGET COMMENTS:**

**Millis Board of Health FY2015 budget represents,  
with Form 8 attached for following budget requests:**

**Administrative Assistant III request to increase hours by 4 hours/week.  
with the position hours increased to 24 hours/week will allow  
for additional administrative duties and increase organization within  
the office to better serve the public.**

**Nurse Hours Board for FY15:  
Current base is 10.5 hour/week. Request to 12.5 hours/week  
Added time will provide MIIS implementation and nursing outreach.  
MIIS is the Mass. Immunization Information System.  
Note: Nurse step date of 7/24/00**

**Review of New Sharps Disposal Program.  
Implementation year of Rabies Revolving Fund  
Reasearch a Drug Return Program for Police Station**

**Participation in Regional Tobacco Program.**

**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 2015**

Please describe your goals and initiatives for FY2015 and how these translate to expenses.

- \*Continued demand in providing public health services. Specifically multiple seasonal clinics that were provided in FY 2013, where the entire population was offered seasonal flu shots.
- \* Continued Munis implementation within the department: Annual Business Lisc. and Permitting.
- \* Improve and Increase use of new Millis Web Site.
- \* Continue to explore regional opportunities and shared local services.
- \* Nursing: continue MAVEN Reporting and Digital Flu Registry, MIIS
- \* Department Increase in Emergency Preparedness deliverables
- \*Improve the Sharps Disposal Program

**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-imburement; 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 Health for emergency preparedness.

OUTSIDE FUNDING:	Flu Vaccinations	Total	\$2,645.00	Medicare \$ Private \$
	Food Permits			
	Region 4a Available		\$4,200.00	
	Rabies		\$1,190.00	
	Tobacco (Regional Grant)		(local TBD)	
	Permit Fees and Lisc. Fees (FY 13)			
	TOTAL		\$8,035.00	

**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 have increased its use in 2014. MUNIS has not been utilized to its full potential.

DEPARTMENT:

BUDGET #

CODE	DESCRIPTION	Level Budget	BUDGET REQUEST
510710	Clothing	Outdoor work requires field clothing that often gets dirty or greasy	\$100.00
520110	Rabies	Annual Rabies Clinic requires reimbursement for professional services (New Rabies Revolving Fund maybe able to reduce after April Clinic)	\$100.00
520301	Medical Supplies	Nurse requires supplies, including up-to-date (increase need and costs, expired First Aid materials)	\$750.00
520310	Mental Health	Annual Funding of SNCARC	\$1,160.00
520311	Health/Flu	(Level Funded for the past 3 years) Requires overtime pay for required police detail and building detail. (has not been required)	\$1.00
520800	Medicaid	Events of an emergency care. Medicare Flu shot billing.	\$500.00
540140	Books	Up-to-date information is required.	\$100.00
540400	Supplies	Paper. Pens, ink, to run the office.	\$1,500.00
540434	Beeper	Communication tool required. (Region 4a may end) (Director Cell Phone has not incurred added director expense)	\$500.00
540450	Postage	Required for permitting and communications	\$700.00
540500	Advertising	Required for any regulation changes and updates	\$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
NEW	Sharps Program	Sharp disposal and related program cost	\$1,800.00
		TOTAL	\$9,061.00



<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2015 BUDGET</b>	<b>FORM #8</b> <b>SERVICE REQUEST</b>
DEPARTMENT: BOARD OF HEALTH  REQUEST PRIORITY #:	
<b>SERVICES BEING REQUESTED:</b>  <p style="margin-left: 40px;"> <u>CLERICAL:</u> A REQUEST OF AN ADDITIONAL 4 HOURS PER WEEK FOR THE ADMINISTRATIVE ASSISTANT III POSITION TO ENHANCE MUNIS IMPLEMENTATION, WEBSITE INCLUDING MINUTES AND HEALTH ALERT POSTING. ASSIST IN REPORTING AND TRACKING OF PERMIT AND REGULATORY INSPECTIONS, ICE CREAM RESULTS, SEPTIC HAULER AND FOOD GREASE TRACKING. ASSIST WITH NEW SHARPS DISPOSAL PROGRAM. FURTHER JOB DESCRIPTION DUTIES TO BE REVIEWED FOR STEP CHANGE   <u>NURSE:</u> BOARD IS REQUESTING LEVEL HOURS. ANY NEW NURSING HOURS WILL BE USED FOR FLU CLINICS, MAVEN ONLINE REPORT IMPLEMENTATION, SCHOOL OUTREACH AND MILLIS LEPC ATTENDANCE.   BOTH POSITIONS HAVE BEEN AT STEP 10 FOR SEVERAL YEARS.   THE HEALTH DEPARTMENT TO LOOK AT PAY RANGES FOR NURSING SERVICES OF SIMILAR COMMUNITIES.   THE HEALTH DEPARTMENT TO REVIEW CLERICAL ADMIN. ASSISTANT III JOB DESCRIPTION FOR A GRADE CHANGE REQUEST TO A "GRADE 8" </p>	
<b>COST:</b> FOR INCREASE IN HOURS REQUEST SALARIES                      CLERICAL: \$ 102/WEEK, \$5,304/YEAR (4 HOURS PER WEEK) NURSE: \$ 58.38/WEEK, \$3,035.76/YEAR (2 HOURS PER WEEK)  EXPENSES: \$8,339.76 FOR CONSIDERATION FRINGE BENEFITS    ALLOW DEPARTMENT MORE EFFICIENT FOR THE COMMUNITY  TOTAL	
<b>EXPECTED ANNUAL OPERATION &amp; MAINTENANCE COSTS:</b>	

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2015 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST
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BOARD OF HEALTH SALARY				
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SALARIES				
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0151051 510300 SALARIES CLERICAL	24,908.73	24,991.22	24,991.20	<u>26,520.00</u>
0151051 510350 CLERICAL WAGES-MEETINGS	1,160.56	1,652.13	2,075.94	<u>2,142.00</u>
0151051 510500 BOARD OF HEALTH DIRECTOR	61,409.55	63,370.68	63,363.24	<u>68,812.58</u>
0151051 510510 WAGES PART TIME NURSE	15,015.93	14,972.35	15,020.46	<u>15,937.74</u>
0151051 510588 WAGES FOOD SERVICE CONSULTANT	.00	.00	.00	<u>        </u>
0151051 510600 LONGEVITY	250.00	300.00	<del>500.00</del> 600.00	<u>600.00</u>
TOTAL BOARD OF HEALTH SALARY	102,744.77	105,286.38	105,950.84	<u>114,012.32</u>

Form 8 Attached for  
Increase Hours Request

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\*\*\*TOWN OF MILLIS\*\*\*  
FISCAL YEAR 2015 BUDGET REQUESTS  
\*\*\*FORM 3\*\*\*

GENERAL FUND	FY 2012 ACTUAL EXPENDITURES	FY 2013 ACTUAL EXPENDITURES	FY 2014 REVISED ***BUDGET***	FY 2015 DEPARTMENT REQUEST
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BOARD OF HEALTH EXPENSE				
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EXPENSES				
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0151052 510710 CLOTHING/CLEANING	.00	87.43	100.00	<u>100</u>
0151052 520110 SERVICES RABIES CLINIC	611.00	930.00	930.00	<u>100</u>
0151052 520301 MEDICAL SUPPLIES	337.29	380.00	400.00	<u>750</u>
0151052 520310 MENTAL HEALTH	1,160.00	1,160.00	1,160.00	<u>1,160</u>
0151052 520311 HEALTH FAIR/FLU CLINIC	367.39	188.35	200.00	<u>1.00</u>
0151052 520800 CONTRACTED MEDICAID BILLING	.00	.00	500.00	<u>500</u>
0151052 521000 SHARPS PROGRAM	.00	.00	1,800.00	<u>1,800</u>
0151052 540140 BOOKS/PERIODICALS	.00	.00	100.00	<u>100</u>
0151052 540400 SUPPLIES & EXPENSES	1,811.42	1,053.06	1,500.00	<u>1,500</u>
0151052 540435 BEEPER	.00	145.00	750.00	<u>500</u>
0151052 540450 POSTAGE	140.28	144.98	700.00	<u>700</u>
0151052 540500 ADVERTISING	.00	125.02	300.00	<u>300</u>
0151052 540700 DUES & SUBSCRIPTIONS	50.00	100.00	200.00	<u>200</u>
0151052 540710 MEETINGS	178.00	393.25	450.00	<u>450</u>
0151052 540800 EQUIPMENT	.00	.00	.00	<u>0</u>
0151052 540900 ADMINISTRATIVE EXPENSE	400.00	400.00	400.00	<u>400</u>
0151052 570500 AUTO/MILEAGE REIMB	27.02	163.57	500.00	<u>500</u>
TOTAL BOARD OF HEALTH EXPENSE	5,082.40	5,270.66	9,990.00	<u>9061.00</u>

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