

DEPARTMENT:

**BUDGET NARRATIVE****Description of Department Function**

Describe the overall mission or purpose of the Department.

Millis Board of Health reviews and address the health needs of the Millis Community. The Health Department implements and oversees the policies and regulations as mandated by the Board of Health, the Massachusetts Department of Public Health and the Massachusetts Department of Environmental Protection. Our mission and responsibility is the protection of the community, through health promotion, surveillance and permitting activities.

**Programs and Sub-Programs**

Consider and list the actual Programs and Sub-Programs Executed by the Department

The Board issues permits and annual licenses that include: Retail Food, Restaurants, Temporary Food, Drinking Water Wells, Septic System permits, Septic Installers and Haulers, Trash Haulers, Hazardous Waste Permits, local Environmental Health Impact Regulations, Beaver Permits, Camps and Body Art Establishments. The Health Department also addresses concerns of air quality, noise, housing issues and insect control. The Millis Public Health Nurse, in addition to seasonal flu and CoVid vaccinations, contact tracing and blood pressure screening, health fairs, conducts communicable disease surveillance and other issues that affect the public's health. The Health Department is also active in Regional Medical Reserve Corps and Emergency Preparedness for the community.

## **Accomplishments**

Describe the major describable accomplishments or measurable activities in FY24 or CY23. Use statistics whenever possible.

The Department is responsible for the issuance of numerous business licenses and permits. In addition to processing the licenses and permits, the Board responded to numerous housing, general nuisance and restaurant complaints. The Board of Health reviews plans and inspects: All food service establishments, septic system installations. The Board through the nursing services conducts flu - CoVid clinics, provides outreach nursing assistance to the Council of Aging, CoVid contact tracing. Our office also participates in a regional tobacco control coalition and represented the Town in Region 4A Emergency Planning Committee. We partner with area Schools of Public Health working with interns on issues concerning public and environmental health.

## **FY25 Departmental Goals**

Describe the initiatives and accomplishments planned for FY25

- Encourage and promote public health education within the Town of Millis.
- Provide leadership within the public health profession.
- Collaborate with other professionals, staff, communities and consumers in the planning, implementation, and evaluation of public health programs.
- Seek grant opportunities for the department to enhance the public health objectives.
- Install Stop the Bleed Kits at key sites in the Town Hall and Schools.
- Work with the Regional MetroWest Public Health Collaborative Shared services for new and innovative service delivery.
- Work with graduate school interns concerning community public health concerns.
- Work with The Academic Public Health Corps on community public health projects including GIS.
- Work with inter departmental Opioid Collaborative concerning use of grant money concerning opioid issue.

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**Spending Highlights for FY25**

Explain any significant budget changes from FY24

Expenses:

1.

2.

The major budget drivers are contractual salary increases for BOH staff

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**Non-tax Funding**

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

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1..	Revolving account for Vaccines and Medical Services	Est.	\$5,000 reimbursement
2.	Revolving account for Food Inspections	Est.	\$12,000
3.	Revolving account EHIR consultants.		\$ varies
4.	Revolving account Rabies Clinic	Est.	\$700
5.	MetroWest Shard Services Regional Grant	Est.	\$30,000

TOWN OF MILLIS						Form #3
FISCAL YEAR 2025 BUDGET	STAFFING HISTORY					
Department:						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Position	FTE	FTE	FTE	FTE	FTE	FTE
Director Public Health	1.0	1.0	1.0	1.0	1.0	1.0
Dept Assistant III	0.6	0.6	0.6	0.6	0.6	0.6
Public Health Nurse	0.3	0.3	0.3	0.3	0.3	0.3
Clerk wages meetings	0.03	0.03	0.03	0.03	0.03	0.03
SUBTOTAL/TOTAL	1.90	1.90	1.90	1.90	1.90	1.90

## BOARD OF HEALTH (015105X)

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## Personnel Services

	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 TM ADOPTED	FY2025 REQUESTS	FY2025 PROPOSED
Health Director Wages	\$84,061	\$86,903	\$86,902	\$89,447	\$93,750	\$ 98,594	✓
Clerical Salaries	\$30,138	\$31,268	\$27,678	\$29,749	\$32,685	\$ 34,253	✓
Clerical Wages-Meetings	\$450	\$544	\$281	\$338	\$2,000	\$2,000	✓
PT Nurse Wages	\$14,634	\$8,988	\$28,267	\$17,095	\$20,489	\$21,421	✓
Longevity		\$0	\$0	\$750	\$900	\$900	✓
Total	\$129,284	\$127,701	\$143,128	\$137,379	\$149,824	\$157,168	✓ \$0

## Expenses

Clothing Cleaning	\$64	\$0	\$85	\$72	\$100	\$100	
Medical Supplies	\$643	\$1,160	\$0	\$187	\$600	\$600	
Mental Health	\$1,160	\$0	\$0	\$1,160	\$1,160	\$1,160	
Health Fair/Flu Clinic	\$170	\$0	\$0	\$54	\$250	\$250	
Supplies and Expenses	\$948	\$857	\$5,534	\$2,517	\$4,360	\$4,360	
Postage	\$569	\$124	\$510	\$486	\$450	\$450	
Advertising	\$70	\$150	\$0	\$116	\$540	\$540	
Dues & Subscriptions	\$524	\$337	\$457	\$599	\$450	\$450	
Meetings		\$75	\$155	\$0	\$0	\$0	
Administrative Expenses	\$0	\$250	\$275	\$250	\$400	\$400	
Auto/Mileage Reimbursement	\$263	\$296	\$236	\$202	\$450	\$450	
Training	\$509	\$259	\$169	\$720	\$800	\$800	
CONSULTING/Opioid State Funds			\$0	\$0	\$6,520	\$0	
Printing	\$82	\$68	\$0	\$149	\$175	\$175	
Food	\$318	\$0	\$27	\$108	\$240	\$240	
Total	\$5,319	\$3,576	\$7,448	\$6,620	\$16,495	\$9,975	\$0

Opioid request Town Fund No Marijuana  
\$25,419

TOTAL BUDGET

	\$134,603	\$131,277	\$150,577	\$143,999	\$166,319	\$167,143	\$0
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**TOWN OF MILLIS**  
**FISCAL YEAR 2025 BUDGET**  
**DEPARTMENT:**

Form 2

Form #2

**PERSONNEL SUMMARY**

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
John McVeigh	Dir Public Health	\$89,482.00	40	8	2	1/18	\$47.40	\$98,592.00	\$0.00	\$900.00	\$99,492.00
Sarah Ward	Public Health Nurse	\$20,489.00	10	6	4	6/28	\$37.45	\$21,421.40			\$21,421.40
Heather Graham	Dept Asst III	\$32,685.00	24	7	3	3/7	\$27.45	\$34,257.60			\$34,257.60
Heather Graham	Clerk Wages Meetings	\$2,000.00	2				2149.66	\$2,000.00			\$2,000.00
<b>SUBTOTAL/TOTAL</b>								\$156,271.00	\$0.00	\$900.00	\$157,171.00

\$157,171.00

**01510510 - BOARD OF HEALTH  
FORM 2  
FY2025 Payroll Budget Calculation Worksheet**

	Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	6/30/2025 Monday Hours	1st Rate	2nd Rate	Wages 1st Rate	Wages 2nd Rate	6/30/25 Wages	Base Dollars For FY2025	Longevity	Total Dollars For FY2025
McVeigh 1/11/18	8	2	40.00	1/11	28.0	24.0	12	\$ 46.59	\$ 47.75	\$ 52,180.80	\$ 45,840.00	\$ 573.00	\$ 98,593.80	\$ 900.00	\$ 99,493.80
Graham 3/7/22	Legacy 7	3	24.00	3/7	35.0	17.0	6	\$ 27.11	\$ 27.73	\$ 22,772.40	\$ 11,313.84	\$ 166.38	\$ 34,252.62		\$ 34,252.62
Ward 6/28/21	6	4	11.00	6/28	52.0	0.0	0	\$ 37.45	\$ -	\$ 21,421.40	\$ -	\$ -	\$ 21,421.40	\$ -	\$ 21,421.40
													\$ 154,267.82	\$ 900.00	\$ 155,167.82

SEIU FY24 New Contract FY24-FY25 FY25-2%  
 SIEU Legacy FY24-FY25 FY25-2%

01510510-511005 Salary DH \$ 98,593.80

\$ 155,167.82

01510510-511010 Salary Clerical \$ 34,252.62

01510510-513300 Clerical -Meeting \$ 2,000.00 Level Funded

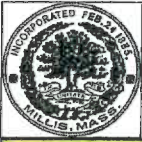
01510510-511025 Wages PT Nurse \$ 21,421.40

01510510-515000 Longevity \$ 900.00

\$ 157,167.82 ✓

DEPARTMENT HEAD/DATE





# Town of Millis

## Opioid Litigation Settlement

### Opioid Litigation Funds Request Form

Request Date	1/1/2024	<b>IMPORTANT NOTICE</b> By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.
Requestor's Name	John McVeigh	
E-mail	<a href="mailto:jmcveigh@millisma.gov">jmcveigh@millisma.gov</a>	
Phone	508-376-7042	
Department	Board of Health	
<b>Category</b>	<b>Demographic Information</b>	<b>Classification</b>
<input checked="" type="checkbox"/> Training <input type="checkbox"/> Materials <input type="checkbox"/> Staffing	<input type="checkbox"/> Child <input type="checkbox"/> Middle School <input checked="" type="checkbox"/> High School <input checked="" type="checkbox"/> Adult/Parent <input type="checkbox"/> Senior <input type="checkbox"/> General	<input checked="" type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

**Description of Request:**

Please see Attached budget narrative. As this is a 16 year staggered funding (from multiple sources) budget we will need to adjust the yearly budget accordingly.

Funding Start Date	7/1/2024
Funding End Date	7/1/2040
Total Funding Requested	<b>\$25,419.00</b> FY 25

Detailed Cost Impact:				
Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries			1	\$20,919.00
Airfare			1	\$0.00
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$4,500.00
Grand Total				\$25,419.00

**Justification for Request**  
Attach copies of reports, master plans, or supporting documentation)

Please see attached budget narrative

Requestor Signature		Date Signed	
Approved By			
Approval Signature		Date Approved	



## Description of Opioid Fund Use FY24:

### Preliminary budget discussed by the Opioid Abatement Advisory Group:

Therapist Schools (OUD)	\$5,040 (1 day every other week)
Chris's Corner Recovery Center	\$8,460.00
Sarah Ward Stipend	\$3,444.76 (2+- hr./week)
Amy Leone	\$3,474.24 (2+- hr./week)
Bookkeeping Stipend BOH Clerk	\$500.00
Harm Reduction	\$4,500 (\$4,112.70 for NaloxBox)
Educational Speaking Events	Unknown
<b>Total:</b>	<b><u>\$25,419</u></b>

1. A therapist for the school one or two days a week for a full day to help support community-based education or intervention services for families, youth, and adolescents at risk for OUD. This would provide greater access to mental health services and support for young people, including services provided in school and in the community to address mental health needs in young people that (when not addressed) increase the risk of opioid or other drug misuse.
  - a. This would be used on a retainer basis and only used when services are rendered, and insurance can't be used. These funds will also be used for various needs regarding education, training of parents, faculty, and the students.
    - i. Cost of therapist: \$40.00/hr. x 7hrs/day= \$280/day
2. Community Impacts via Chris' Corner Recovery Resource Center (CCRRC) will fill the gap for the OUD services outlined in the guidelines put forth through the State and below. Monthly a calendar of events and different support groups they provide will be available to all residents through social media outlets, organizations newsletters and hard copies will also be available.
  - a. Opioid use disorder treatment
  - b. Support people in treatment and recovery support and promote programs or strategies.
  - c. Connections to care provide connections to care for people who have, or are at risk of developing, oud through programs or strategies.
  - d. Harm reduction supports efforts to prevent overdose deaths or other opioid-related harms.
  - e. Address the needs of criminal-justice-involved persons support diversion and deflection programs and strategies for criminal-justice-involved persons with OUD.
  - f. Support pregnant or parenting women and their families, including babies with neonatal abstinence syndrome.
  - g. Prevent misuse of opioids and implement prevention education support efforts to prevent misuse of opioids through strategies.

The amount is based on \$1.00 per person based on 2020 census of 8,460 residents residing in Millis.

3. Harm Reduction would include putting together Narcan kits that could be distributed to families or friends of people with OUD, as well as members of the community. They can also be distributed to any resident that would like to be trained in the use of Narcan. Another piece of harm reduction would include Narcan boxes, which would be placed around town in case of emergency. A Narcan box would look like the AED boxes that we have but would include Narcan

and rescue breathing kits. This would be a one-time purchase and not something that we would have to fund again next year.

a. NaloxBox Siren **\*\*Does not Include Narcan\*\*** Cost: \$325 per box.

i.  $\$325 \times 13 \text{ boxes} = \$4,225$

ii. Total with Bulk Order Discount (5%) plus shipping (approx. \$98) = \$4,112.70

**According to Chief Barrett: There are 29 total town owned AED's. 13 are in Indoor public areas. 2 are in Outdoor public areas (unable to place NaloxBox outdoors). 14 are in public safety vehicles (Public safety vehicles would not require NaloxBoxes)**

**The 13 Indoor Public Areas are:**

3- Town Hall

3- Millis High School/Middle School

3- Clyde Brown Elementary School

1-Library

1-DPW

1-Fire Department Lobby

1-Police Department Lobby