

TOWN OF MILLIS FISCAL YEAR 2018 BUDGET	FORM #1 DEPARTMENT SUMMARY
DEPARTMENT: HEALTH DEPARTMENT	
BRIEF OVERVIEW/SUMMARY OF REQUESTS: The proposed 2018 Health Department Budget represents level service.	

DESCRIPTION OF FUNCTION OR ACTIVITY

Our mission and responsibility is to protect the community by creating and maintaining conditions that keep our people healthy. There are three major components to this effort. It is the responsibility of the Department to *assess* current health trends both in Millis and world-wide. The Department must *develop policy* that is conducive to healthy living. And the Department must *provide assurances* that our policies are being followed and that our programs are working.

The Department investigates disease outbreaks and trends. We offer monthly blood pressure and blood sugar screenings and provide information on health concerns. Working with Town partners the Department works to promote healthy living in the community. The Health Fair, Flu Clinics, Rabies Clinic and support of the Clyde Brown Run Back to School are examples of our out-reach efforts. The Department continually collaborates with local and regional emergency planning partners to ready the community for natural and/or manmade. The Department reviews applications prior to issuing the following permits/licenses: hazardous material storage, septic installer, septic hauler, trash hauler, food, tobacco, funeral director, camp, tanning facility, body art facility, well installation and on-site septic system installation. Follow up food, tobacco, camp, tanning facility, body art and septic system construction inspections are routine.

The Department responds to all living condition concerns and nuisance complaints.

STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2018

The Department intends to continue and expand work on its Mission. The Department will work with fellow-members of Millis Community Awareness & Substance Education (MCASE) to promote community awareness of the national substance abuse epidemic.

Minor line item adjustments are proposed to better reflect current spending patterns.

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST

BOARD OF HEALTH SALARY				

SALARIES				

0151051 510300 SALARIES CLERICAL	31,691.50	32,461.50	32,274.00	<u>33,770.88</u>
0151051 510350 CLERICAL WAGES-MEETINGS	1,528.73	1,734.01	1,836.00	<u>1,948.32</u>
0151051 510500 BOARD OF HEALTH DIRECTOR	53,569.94	69,968.77	70,369.60	<u>76,360.80</u>
0151051 510510 WAGES PART TIME NURSE	16,185.92	17,017.82	16,696.00	<u>17,720.56</u>
0151051 510588 WAGES FOOD SERVICE CONSULTANT	.00	.00	.00	<u>0</u>
0151051 510600 LONGEVITY	750.00	539.25	450.00	<u>750.00</u>
TOTAL BOARD OF HEALTH SALARY	103,726.09	121,721.35	121,625.60	<u>130,550.56</u>

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST

BOARD OF HEALTH EXPENSE				

EXPENSES				

0151052 510710 CLOTHING/CLEANING	18.00	96.75	100.00	100.00
0151052 520110 SERVICES RABIES CLINIC	.00	.00	.00	-
0151052 520301 MEDICAL SUPPLIES	112.66	125.32	600.00	600.00
0151052 520310 MENTAL HEALTH	1,160.00	1,160.00	1,160.00	1,160.00
0151052 520311 HEALTH FAIR/FLU CLINIC	224.81	396.46	250.00	250.00
0151052 520700 TRAINING	.00	700.00	800.00	800.00
0151052 520800 CONTRACTED MEDICAID BILLING	.00	.00	.00	-
0151052 521000 SHARPS PROGRAM	330.39	.00	.00	-
0151052 540100 PRINTING	.00	78.00	175.00	175.00
0151052 540140 BOOKS/PERIODICALS	70.67	.00	.00	-
0151052 540400 SUPPLIES & EXPENSES	2,708.84	1,340.66	1,600.00	1,600.00
0151052 540435 BEEPER	.00	.00	.00	-
0151052 540450 POSTAGE	322.73	421.06	400.00	450.00
0151052 540465 FOOD	.00	135.79	240.00	240.00
0151052 540500 ADVERTISING	218.18	.00	500.00	540.00
0151052 540700 DUES & SUBSCRIPTIONS	150.00	325.00	500.00	450.00
0151052 540710 MEETINGS	492.00	.00	.00	-
0151052 540800 EQUIPMENT	.00	196.76	100.00	0
0151052 540900 ADMINISTRATIVE EXPENSE	400.00	400.00	400.00	400.00
0151052 570500 AUTO/MILEAGE REIMB	136.86	445.68	400.00	450.00

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GENERAL FUND	FY 2015 ACTUAL EXPENDITURES	FY 2016 ACTUAL EXPENDITURES	FY 2017 REVISED ***BUDGET***	FY 2018 DEPARTMENT REQUEST
TOTAL BOARD OF HEALTH EXPENSE	6,345.14	5,821.48	7,225.00	<u>7,215.00</u>

DEPARTMENT: HEALTH

BUDGET #

CODE	DESCRIPTION	BUDGET REQUEST
510710	Uniform/Protective Clothing per Article 23 of the Collective Bargaining Agreement	\$100.00
520301	Medical Costs: Supplies and periodicals need to be replenished annually. Line item includes Public Health Nurse attendance at annual state wide public nurses conference.	\$600.00
520310	Mental Health: Annual Funding of the non-profit Arc of South Norfolk which provides assistance to individuals with intellectual and developmental disabilities.	\$1,160.00
520311	Health Fair/Flu Clinic: Line item includes advertising, signs, gymnasium setup materials, equipment rental etc.	\$250.00
520320	Tuition/Training: Includes costs for attendance at Massachusetts Health Officers' Association Annual Conference and periodic Title 5 and Food Safety training sessions	\$800.00
540100	Printing: Current information found on State website. Line item allows for the printing and binding of current regulations.	\$175.00
540140	Books: Item eliminated	\$0.00
540400	Supplies & Expenses: Office supplies & small office equipment	\$1,600.00
540450	Postage: Required for daily communication and licensing	\$450.00
540465	Food: Sustenance for volunteers during Flu Clinics	\$240.00
540500	Advertising: Revisions to Regulations and/or Health Promotion	\$540.00
540700	Dues: Item includes membership in professional organizations.	\$450.00
540800	Equipment: Item eliminated	\$0.00
540900	Administrative Expense: Stipend for Board	\$400.00
570500	Mileage: Use of personal vehicle for Town business	\$450.00
		\$ 7,215.00

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #5 EQUIPMENT DETAIL
HEALTH DEPARTMENT

DEPARTMENT: HEALTH DEPARTMENT

CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
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NONE

**0151051 - BOARD OF HEALTH
FORM 6
FY2018 Payroll Budget Calculation Worksheet**

	Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	1st Rate	2nd Rate	July 1, 2017 Hours	Wages 1st Rate	Wages 2nd Rate	Base Dollars For FY2018	Longevity	Total Dollars For FY2018	Round Up
Thissell 10/20/14	TG12	7	40.00	10/20	17	35	\$ 1,446.40	\$ 1,479.20		\$ 24,588.80	\$ 51,772.00	\$ 76,360.80	\$ -	\$ 76,360.80	76,361
Philben 2/8/05	TG7	TOP	24.00	2/8	52	at max	\$ 27.06	at max		\$ 33,770.88	\$ -	\$ 33,770.88	\$ 750.00	\$ 34,520.88	34,521
D'Angelo 7/24/00	TG9	TOP	11.00	7/24	52	at max	\$ 30.98	at max		\$ 17,720.56	\$ -	\$ 17,720.56	\$ -	\$ 17,720.56	17,721
												\$ 127,852.24	\$ 750.00	\$ 128,602.24	128,603

O/T \$ - 0

\$ 128,602.24 128,603

0151051-510500 Salary DH \$ 76,360.80
 0151051-510300 Salary Clerical \$ 33,770.88
 0151051-510350 Clerical -Meeting \$ 1,948.32
 0151051-510510 Wages PT Nurse \$ 17,720.56
 0114151-510600 Longevity \$ 750.00
 \$ 130,550.56

Barbara Thissell 12/20/16
 DEPARTMENT HEAD/DATE

TOWN OF MILLIS
FISCAL YEAR 2018 BUDGET

FORM #7
CAPITAL BUDGET AND MISCELLANEOUS REQUESTS

DEPARTMENT: HEALTH DEPARTMENT

DIVISION:

REQUEST PRIORITY #:

PROJECT TITLE:

LOCATION:

JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)

NONE

PROJECTED START DATE:

ESTIMATED USEFUL LIFE:

COST:

- A. DESIGN
- B. LAND ACQUISITION
- C. CONSTRUCTION
- D. INSPECTION
- E. EQUIPMENT
- TOTAL

ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?

IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?

EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?

TOWN OF MILLIS
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FORM #8
ABOVE LEVEL SERVICE OPERATING BUDGET REQUEST

DEPARTMENT: HEALTH DEPARTMENT

DIVISION:

REQUEST PRIORITY #:

PROJECT/SERVICE TITLE:

LOCATION:

JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)

NONE