

BOARD OF HEALTH (015105X)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
BOARD OF HEALTH (015105X)							
<i>Personnel Services</i>							
Clerical Salaries	\$31,692	\$32,462	\$32,958	\$27,687	\$33,771	\$ 28,741.00	
Clerical Wages-Meetings	\$1,529	\$1,734	\$1,345	\$5,003	\$1,948	\$2,000	
Health Director Wages	\$53,570	\$69,969	\$72,984	\$69,441	\$76,918	\$ 80,118.00	
PT Nurse Wages	\$16,186	\$17,018	\$16,801	\$14,125	\$17,721	\$15,751	
Longevity	\$750	\$539	\$750	\$0	\$750		
Total	\$103,726	\$121,721	\$124,838	\$116,257	\$131,108	\$126,610	\$0
<i>Expenses</i>							
Clothing Cleaning	\$120	\$97	\$81	\$120	\$100	\$100	
Medical Supplies	\$113	\$125	\$473	\$149	\$600	\$600	
Mental Health	\$1,160	\$1,160	\$1,160	\$1,160	\$1,160	\$1,160	
Health Fair/Flu Clinic	\$225	\$396	\$476	\$0	\$250	\$250	
SHARPS Program	\$330						
Books/Periodicals	\$71						
Supplies and Expenses	\$2,709	\$1,341	\$921	\$2,432	\$1,600	\$1,600	
Beeper	\$0						
Postage	\$323	\$421	\$467	\$328	\$450	\$450	
Advertising	\$218			\$0	\$540	\$540	
Dues & Subscriptions	\$150	\$325	\$360	\$580	\$450	\$450	
Meetings	\$492			\$0			
Equipment		\$197					
Administrative Expenses	\$400	\$400	\$400	\$0	\$400	\$400	
Auto/Mileage Reimbursement	\$137	\$446	\$260	\$560	\$450	\$450	
Training		\$700	\$395	\$230	\$800	\$800	
Printing		\$78	\$98	\$0	\$175	\$175	
Food		\$136		\$237	\$240	\$240	
Total	\$6,447	\$5,821	\$5,090	\$5,797	\$7,215	\$7,215	\$0
TOTAL BUDGET	\$110,173	\$127,543	\$129,928	\$122,054	\$138,323	\$133,825	\$0

DEPARTMENT:

BUDGET NARRATIVE**Description of Department Function**

Describe the overall mission or purpose of the Department.

Mission

Millis Board of Health assess 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 vaccinations and blood pressure screening, health fairs, conducts communicable disease reporting 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 FY18 or CY19. Use statistics whenever possible.

PERFORMANCE ACCOMPLISHMENTS

The Department was responsible in CY 19 for the issuance of approximately 171 business licenses And 98 Permits. In addition to processing the above licenses, the Board responded to numerous housing and restaurant complaints, inspected all food service establishments, observed numerous septic system installations, conducted flu clinics, health Fair provided outreach nursing assistance to the Council of Aging, organized MUNIS training for department clerks , participated in a regional tobacco control coalition and represented the Town in Region 4A Emergency Planning. Participated in a public health internship program run by Boston University School of Public Health. The selected intern gathered knowledge based data concerning high blood pressure in the elderly.

FY20 Departmental Goals

Describe the initiatives and accomplishments planned for FY20

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- 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.
 - Continued training for all employees in office computer software (in particular for MUNIS) so staff becomes more proficient with job tasks and thus create efficiencies.
 - Continue to create databases to track key metrics in the health department.
 - Hire a public health nurse
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Spending Highlights for FY20

Explain any significant budget changes from FY19

Most items are level funded from previous years.

Non-tax Funding

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

1. Emergency Management Region 4 A/B grant estimated \$1400
2. Revolving account for Vaccines and Medical Services
3. Revolving account for Food Inspections
4. Revolving account EHIR consultants.
5. Revolving account Rabies Clinic

Budget Request Above Level Service

Title:

Description of Request:

Detailed Cost Impact:

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

TOWN OF MILLIS
FISCAL YEAR 2020 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	\$80,492.24	40	12	9	1/18	\$38.64	\$80,492.24			\$80,492.24
TBD	Public Health Nurse	\$15,751.00	11	9	9	7/1	\$30.98	\$15,751.00			\$15,751.00
Jennifer Kiggen	Dept Asst III	\$25,963.00	24	7	2		\$23.15	\$25,963.00			\$25,963.00
Jennifer Kiggen	Clerk Wages Meetings	\$1,948.32	4								\$2,000.00
SUBTOTAL/TOTAL								\$122,206.24	\$0.00	\$0.00	\$124,206.24

\$122,206.24

DEPARTMENT:					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
	N/A to BOH				