

BOARD OF HEALTH (015105X)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED	Percentage Change
BOARD OF HEALTH (015105X)									
Personnel Services									
Clerical Salaries	\$31,692	\$32,462	\$32,958	\$27,687	\$27,849	\$28,741	\$31,494		
Clerical Wages-Meetings	\$1,529	\$1,734	\$1,345	\$5,003	\$768	\$2,000	\$2,000		
Health Director Wages	\$53,570	\$69,969	\$72,984	\$69,441	\$77,700	\$80,118	\$85,860		
PT Nurse Wages	\$16,186	\$17,018	\$16,801	\$14,125	\$9,996	\$15,751	\$17,273		
Longevity	\$750	\$539	\$750	\$0	\$0				
Total	\$103,726	\$121,721	\$124,838	\$116,257	\$116,312	\$126,610	\$136,627	\$0	7%
Expenses									
Clothing Cleaning	\$120	\$97	\$81	\$120	\$93	\$100	\$100		
Medical Supplies	\$113	\$125	\$473	\$149	\$0	\$600	\$600		
Mental Health	\$1,160	\$1,160	\$1,160	\$1,160	\$580	\$1,160	\$1,160		
Health Fair/Flu Clinic	\$225	\$396	\$476	\$0	\$353	\$250	\$250		
SHARPS Program	\$330								
Books/Periodicals	\$71								
Supplies and Expenses	\$2,709	\$1,341	\$921	\$2,432	\$812	\$1,600	\$1,600		
Beeper	\$0								
Postage	\$323	\$421	\$467	\$328	\$512	\$450	\$450		
Advertising	\$218			\$0	\$150	\$540	\$540		
Dues & Subscriptions	\$150	\$325	\$360	\$580	\$310	\$450	\$450		
Meetings	\$492			\$0					
Equipment		\$197							
Administrative Expenses	\$400	\$400	\$400	\$0	\$0	\$400	\$400		
Auto/Mileage Reimbursement	\$137	\$446	\$260	\$560	\$521	\$450	\$450		
Training		\$700	\$395	\$230	\$668	\$800	\$800		
Printing		\$78	\$98	\$0	\$200	\$175	\$175		
Food		\$136		\$237	\$0	\$240	\$240		
Total	\$6,447	\$5,821	\$5,090	\$5,797	\$4,198	\$7,215	\$7,215	\$0	0%
TOTAL BUDGET	\$110,173	\$127,543	\$129,928	\$122,054	\$120,511	\$133,825	\$143,842	\$0	7%

DEPARTMENT:

BUDGET NARRATIVE**Description of Department Function**

Describe the overall mission or purpose of the Department.

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.