

**Board of Health Responses to FinCom Questions
December 10, 2015**

Provide copy of fee schedule.

Attached is the current fee schedule. We review this schedule periodically to ensure it is current, that fees are in line with other communities, and that each fee charged covers all expenses required to provide the service. We are reviewing all categories this year to determine whether we need to increase any fees.

List revenue received in additional to Permit/Services receipts (grants, etc).

- Circle Health ~\$50,000
- Eastern Bank Domestic Violence grant for Westford Coalition for Non-Violence \$2500
- Westford Charitable Foundation \$5,000 (\$2,500 dental- \$2,500 shingles)
- NACCHO grant for Medical Reserve Corps to support utilizing volunteers to work on domestic violence /depression. \$15,000
- MDPH- \$500 for skin cancer awareness grant
- FDA grants for food inspection standards \$1,660
- Funding for MRC coordinator position (under MRC grant through MDPH) ~\$48,000
- All clinical services are paid for at the time of services

Why is gasoline line-item higher? ~Gas prices steadily decreasing.

Gas prices fluctuate throughout the year. We have no guarantee prices will remain low. We currently have 6 staff using 2 vehicles. We are also implementing the HazMat by law this year, which will require additional inspections.

What were the FY15 and YTD FY16 FinCom reserve account requests if any?

We had two reserve fund transfers last year. ~The first was on 10-9-14 for \$5,000 for additional flu vaccine. ~The second was on 11/20/14 for \$9,000 for more vaccine. ~These transfers justified increasing the revolving account from \$25,000 in FY15 to \$40,000 this year. We have not requested any transfers in FY 16.

List of revolving accounts activity.

Purchased vaccine and supplies/support for flu clinics at a cost of \$33,551.41 (year to date) but plan to use the full \$40,000.

How will/was the Circle Health grant of \$50,000 spent?

We spent funds for a number of health initiatives including:

- Firefighters bladder/ lung screening

- Shingles vaccination program
- Senior dental program
- Mental health programs
- Domestic violence programs
- Health fair support
- Healthy community design forum
- Substance abuse forum
- Health needs assessment mailing
- Narcan kits for all police/ schools and public health
- Replacement chair for school based dental program

We shared initiatives with Circle Health prior to them granting gift. Remaining funds will support ongoing special health initiatives and requested services, which we are unable to cover through town operating budgets.

How much of total flu vaccine costs does the \$42,699 reimbursement cover?

The vaccine is covered 100%. We receive reimbursement from most insurance carriers not only for the vaccine but also for the administration. We are reimbursement is at a higher rate than the purchase price. Further, staffing for flu clinics is covered primarily by our Medical Reserve Corps volunteer nurses.

In FY 16 this saved the town close to \$9,000 for the staffing costs required to run 6 public and 4 employee clinics. We are still able to seek administration costs from insurance carriers, which provides another source of income for the town. All funds for this year's clinics will begin to arrive in May.

(**FYI -To determine the financial equivalent for the service provided by our MRC volunteers, we use a tool created by the Points of Light Institute, which calculates the economic impact of volunteers based on credentials and hours worked. This tool is used across the country to establish data.)

Were there any one-time, unexpected, larger expenditures in the past year?

No unexpected expenditures besides needed car repairs.

If the flu clinic expenses, which don't carry over after 2015, are excluded there is a 20% increase to the 2016 budget from the 2015 actuals. Are the 2016 actuals so far tracking the higher budget or should the budget in 2017 be more in line with 2015.

Our actuals are tracking for the budgeted amount. We have tried to use other resources to offset expenditures but those resources are drying up, so we expect costs to be more in line with requests for FY 16.

Meetings and conferences has a 66% increase over actuals. Are there more conferences or more expensive conferences or a combination?

No, this expense pertains to the fact that our 6 professional staff are required to take courses to maintain certifications, professional licenses, and to remain current in the ever changing field of public health. In the past, we have pulled funds from a training line item in grants secured through Mass Department of Public Health. That source has disappeared and we are now required to cover such expenses out of operating budget.

Vehicle maint. Is almost as much as gasoline. Is it scheduled maintenance or in expected?

With two aging cars we have had both scheduled maintenance and occasional unexpected repairs.

Do you project out the number of applications/permits for FY17? Are there any applications or permits that would drive expenses up if increased significantly?

We do not project out and cannot guess the level of building/construction that may occur in any given year. Items such as food permits/ tobacco permits stay fairly stable. There are no permits that would drive up expenses other than the potential for increased staff time required to perform certain inspections. This would be worked into the daily time schedule rather than increase expenses.

Same question re: Disease and Service metrics - projected for FY17?

Again, we have no way of knowing what is coming. We could have a food-borne outbreak (such as the recent Norovirus outbreak at a Chipotle restaurant near Boston College), another pandemic (if Avian flu mutates to humans), or our department activity could remain stable. Public Health issues are fluid. Also, we also have no way of knowing how many people will use services and attend programs, but we do advertise in several different ways to encourage participation.

WESTFORD BOARD OF HEALTH NOTICE OF FEE REGULATIONS

The following schedule of fees was modified and revised through July 9th, 2012 at that evening's BOH Public Hearing and was made to be in full effect by October 15th, 2012.

BOARD OF HEALTH SCHEDULE OF FEES

These regulations are adopted in accordance with authority from M.G.L. c.111, s.31. The purpose of these regulations is to establish fees for permits and services that are required to protect public health and the environment. All prior regulations adopted by this Board relative to fees that are in conflict with these regulations are hereby superseded.

ANIMALS

- Beaver Dam Breaching Permit (Emergency)	\$ 75.00
- Beaver Kill Permit (Emergency)	\$ 50.00
- Piggery Permit (Annual)	\$ 65.00
- Stabling Horses (Annual)	\$ 65.00

BUILDING/HOUSING RELATED

- Pre-Demolition Walkthrough	\$ 50.00
- Temporary Housing Inspection (Per Unit/Dwelling)	\$ 85.00
- Pre-Rental Housing Inspection (Per Unit/Dwelling)	\$ 85.00

CAMP/CAMPING RELATED

- Family Overnight Camp Ground (Annual)	\$160.00
- New Recreational Camps	\$200.00
- Recreational Camps, Existing Prior Year (Annual)	\$150.00

CLINICAL SERVICES

- Cholesterol	\$ 15.00
- Diabetes Screening	\$ 10.00
- Immunization	\$ 10.00
- Lead Screening	\$ 8.00
- Mantoux Testing	\$ 15.00
- Pap Test Clinic	\$ 10.00
- Well Child Clinic	\$ 5.00

FOOD PERMITS & RELATED (Potentially Hazardous Foods = PHF's)

- Catering License (Annual)	\$100.00
- Farmer's Market, First Year w/out PHF's (Per Season)	\$ 65.00
- Farmer's Market, First Year with PHF's (Per Season)	\$ 80.00
- Farmer's Market, Repeat Vendors w/out PHF's (Per Season)	\$ 45.00
- Farmer's Market, Repeat Vendors with PHF's (Per Season)	\$ 65.00
- Food Service Establishment/Restaurant 0-50 seats (Annual)	\$210.00
- Food Service Establishment/Restaurant >50 seats (Annual)	\$225.00
- Food Service Establishment/Restaurant >200 seats (Annual)	\$300.00
- Food Service Establishment/Restaurant >300 seats (Annual)	\$400.00
- Food Service Establishment Plan Review (Existing)	\$155.00
- Food Service Establishment Plan Review (New/Expanded)	\$215.00
- Food Service Establishment Plan Review (New/Expanded Retail)	\$200.00

- Frozen Dessert Manufacturer (Annual)	\$160.00
- Frozen Dessert Manufacturer, Soft Serve Only (Annual)	\$ 50.00
- Haz Analysis Critical Control Point (HACCP) Inspection (Annual)	\$ 75.00
- Milk and Cream (Annual)	\$ 10.00
- Mobile Food Service (Annual)	\$110.00
- Residential Kitchen, PHF's Not Allowed (Annual)	\$130.00
- Retail Food Establishment w/out PHF's (Annual)	\$110.00
- Retail Food Establishment with PHF's (Annual)	\$150.00
- Supermarket (Annual)	\$400.00
- Seasonal Food Service (Per Season)	\$130.00
- Temporary Food Service w/out PHF's (14 Day Max)	\$ 30.00
- Temporary Food Service with PHF's (14 Day Max)	\$ 50.00

HAZARDOUS MATERIALS STORAGE (Annual)

- Residential-More than 50 gals. Inspection	\$110.00
- Commercial-More than 50 gals. Inspection	\$150.00
- Underground Storage Tank Only-Residential	\$ 30.00
- Underground Storage Tank Only-Commercial	\$ 75.00

Non-Profit Organization (501 C-3) Policy for Temporary Food Events

Approved and in effect as of September 15, 2008 by Westford Board of Health. Requirements:

- A copy of current/valid proof of 501 C-3 status must be submitted w/ each application
- Only serving Non-Potential Hazardous Foods: Permit is Free of Charge (no waiver required)
- If serving Pizza or Hotdogs (only), a reduced fee of half price is charged.
- Serving Potentially Hazardous Foods in the presence of a Certified Food Protection Manager for the entire event will only be charged a reduced fee of half price as well.

MISCELLANEOUS (Annual as Noted)

- Body Art Establishment License (Annual)	\$500.00
- Body Art Establishment Plan Review	\$500.00
- Body Art Practitioner License (Annual)	\$300.00
- Copies of Board of Health Regulations	\$ 10.00
- Funeral Directors (Annual)	\$ 25.00
- Garbage, Offal or Refuse Removal/Transportation	\$ 50.00
- Hotels/Motels - Not Already Permitted Locally (Annual)	\$100.00
- No Show / Cancellation / Rescheduling Fee (< 24 hrs Notice)	\$ 30.00
- Re-inspection Fee*	\$ 80.00
- Tanning Establishment License (Annual)	\$ 75.00
- Tobacco Sales (Annual)	\$125.00

*** Scheduled inspections where work is found to be incomplete and/or inadequate which require follow-up visits for re-inspection will be subject to an \$80.00 Re-inspection Fee.**

RECREATIONAL WATERS (Public & Semi-Public)

- Bathing Beaches (Annual) H2O Testing Fees Paid Directly to Lab	\$190.00
- Pool Plan Review (New or Existing/Modified)	\$100.00
- Swimming Pool, Seasonal	\$115.00
- Swimming Pool, Special Purpose Pool (Annual or Seasonal)	\$ 80.00
- Swimming Pool, Wading Pool (Annual or Seasonal)	\$ 80.00
- Swimming Pool, Year Round (Annual)	\$125.00

SEWAGE DISPOSAL SYSTEMS AND RELATED

- Chemical/Portable Toilets (Per Site), Remodeled Dwellings = FREE \$ 15.00
- Disposal Works Permit Application, **New Construction** \$250.00
- Disposal Works Permit Application, **New/Repair > 1999 gpd** \$300.00
- Disposal Works Permit Application, **Repair/Upgrade** \$200.00
- Disposal Works Permit Application, **Single Component** \$ 60.00
- Disposal Works Permit Application Extension (1 Year Max) \$ 50.00
- Disposal Works Permit Application, **Transfer/Ownership Change**\$ 25.00
- Disposal Works Installers Exam (Per Individual Installer) \$ 50.00
- Disposal Works Installer License (Annual) \$100.00
- Disposal Works Nitrogen Aggregation Plan (Per Lot) \$100.00
- Lot Testing - New Lot (4 Soil Evaluations & 2 Percolation Tests) \$250.00
- Lot Testing - Upgrade/Repair (2 Soil Evals & 1 Perc Test) \$125.00
- Lot Testing - Additional Deep-Hole Test (Per Hole) \$ 55.00
- Lot Testing - Additional Percolation Test (Per Perc) \$ 65.00
- Plan/Report/Submittal Revision (2nd & Each Subsequent) \$ 25.00
- Septage/Sewage Hauler License (Annual) \$ 75.00
- Septic Installation Inspection Fee (After 4th inspection) \$ 45.00
- Title V Inspection Report Review \$ 25.00

WELL AND RELATED

Well Drilling, Construction or Modification Permit	\$ 75.00
Well Water System Construction or Modification Permit	\$ 50.00

All required annual permits not renewed by the expiration date are subject to a mandatory DOUBLE PERMIT FEE and may also result in a non-criminal ticket/fine imposed in accordance with Westford's Penalties for Violating Bylaws and Regulations.

Penalties for Violating Bylaws and Regulations

Upon a motion duly made and seconded, it was **VOTED** by Town Meeting majority vote, on May 14, 2002 that the Town amends the Bylaws of the Town of Westford, Chapter 1, Section 1-1.D, General Penalty, by adding the following fines for violations of the Board of Health regulations:

<u>Board of Health Regulation</u>	<u>Offense</u>	<u>Frequency</u>	<u>Amount</u>
Ch. 203, Article I	Violations of Piggeries Regulation	1 st and each Subsequent	\$25.00
Ch. 203, Article II	Violations of Stable Regulation	1 st and each Subsequent	\$25.00
Ch. 204	Violations of Nuisance Regulation	1 st and each Subsequent	\$100.00
Ch. 205	Violations of Site Assignment for Dumping Grounds	1 st and each Subsequent	\$100.00
Ch. 206.1	Violations of 105 CMR 410.000, Minimum Standards for Human Habitation	1 st and each Subsequent	\$100.00

Ch. 206.2	Violations of 105 CMR 430.000, Minimum Sanitation and Safety Standards for Recreational Camps for Children	1 st and each Subsequent	\$100.00
Ch. 206.3	Violations of 105 CMR 435.000 Minimum Sanitation for Swimming Pools	1 st and each Subsequent	\$100.00
Ch. 206.4	Violations of 105 CMR 445.000 Minimum Standards for Bathing Beaches	1 st and each Subsequent	\$100.00
Ch. 206.5	Non-Critical Violations of 105 CMR 590.000 Minimum Sanitation Standards for Food Establishments	1 st and each Subsequent	\$25.00
Ch. 206.5	Critical Violations of 105 CMR 590.000 Minimum Sanitation Standards for Food Establishments	1 st and each Subsequent	\$50.00
Ch. 206.5	Violations Related to Foodborne Illness Interventions and Risk Factors of 105 CMR 590.000 Minimum Sanitation Standards for Food Establishments	1 st and each Subsequent	\$100.00
Ch. 207.1	Violations of 310 CMR 15.000, Minimum Standards for the Subsurface Disposal of Sanitary Sewage or Board of Health regulation, Requirements for the Subsurface Disposal of Sanitary Sewage	1 st and each Subsequent	\$100.00
Ch. 208	Violations of 310 CMR 30.000 Hazardous Wastes Regulations	1 st and each Subsequent	\$100.00
Ch. 209	Violations of 310 CMR 6.00–8.00 Ambient Air Quality Standards	1 st and each Subsequent	\$100.00
Water Supply Regulations	Violations of Board of Health Water Supply Regulations	1 st and each subsequent	\$100.00



FOR 2016 13

	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
0100 GENERAL FUND							
01510100 BOARD OF HEALTH - P/S							
01510100 511020 DIRECTOR HEALTH CA	95,957	1,919	97,876	42,213.41	.00	55,662.59	43.1%
01510100 511030 HEALTH AGENT	66,152	0	66,152	28,778.87	.00	37,373.13	43.5%
01510100 511050 DIRECTOR - ENVIRON	71,277	1,362	72,639	26,892.55	.00	45,746.45	37.0%
01510100 511272 FOOD INSPECTOR	31,875	0	31,875	13,754.12	.00	18,120.88	43.2%
01510100 511380 NURSE	56,152	1,116	57,268	24,699.54	.00	32,568.46	43.1%
01510100 511390 SUBSTANCE ABUSE CO	29,600	0	29,600	12,772.34	.00	16,827.66	43.1%
01510100 511520 ADMIN ASSISTANT	50,029	0	50,029	21,577.35	.00	28,451.65	43.1%
01510100 511590 OTHER SUPPORT STAF	0	0	0	436.48	.00	-436.48	100.0%*
01510100 515050 LONGEVITY	5,670	0	5,670	4,262.00	.00	1,408.00	75.2%
TOTAL BOARD OF HEALTH - P/S	406,712	4,397	411,109	175,386.66	.00	235,722.34	42.7%
01510200 BOARD OF HEALTH - EXP							
01510200 524020 VEHICLE MAINTENANC	1,500	0	1,500	285.69	.00	1,214.31	19.0%
01510200 524090 CONTRACTED CLERICA	1,800	0	1,800	750.00	.00	1,050.00	41.7%
01510200 529070 BIOHAZARDOUS WASTE	2,000	0	2,000	220.38	.00	1,779.62	11.0%
01510200 529080 LABORATORY SERVICE	800	0	800	.00	.00	800.00	0%
01510200 530350 DENTAL SERVICES	3,500	0	3,500	182.32	.00	3,317.68	5.2%
01510200 530950 CONSULTING SERVICE	4,000	0	4,000	160.00	.00	3,840.00	4.0%
01510200 534030 ADVERTISING-LEGAL	4,700	0	4,700	.00	.00	700.00	0%
01510200 534040 PRINTING SERVICES	4,500	0	4,500	3,705.27	.00	794.73	82.3%
01510200 541010 GASOLINE	2,000	0	2,000	470.96	.00	1,529.04	23.5%
01510200 542010 OFFICE SUPPLIES	4,000	0	4,000	1,729.59	.00	2,270.41	43.2%
01510200 550010 HEALTH/MEDICAL SUP	3,100	0	3,100	1,991.37	.00	1,108.63	64.2%
01510200 55015 BOOKS & SUBSCRIPTI	150	0	150	.00	.00	150.00	0%
01510200 571010 TRAVEL - MILEAGE	2,200	0	2,200	258.86	.00	1,941.14	11.8%
01510200 571100 MEETINGS & CONFERE	2,400	0	2,400	1,670.00	.00	730.00	69.6%
01510200 573010 DUES AND MEMBERSHI	750	0	750	730.00	.00	20.00	97.3%
TOTAL BOARD OF HEALTH - EXP	33,400	0	33,400	12,154.44	.00	21,245.56	36.4%
01510800 BOARD OF HEALTH - ENCUMBRANCES							
01510800 570000 OTHER CHARGES AND	4,486	0	4,486	4,486.00	.00	.00	100.0%
TOTAL BOARD OF HEALTH - ENCUMBRANCES	4,486	0	4,486	4,486.00	.00	.00	100.0%



12/08/2015 16:00
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TOWN OF WESTFORD
YEAR TO-DATE BUDGET REPORT

FY16 YTD BUDGET

P 2
glytdbud

FOR 2016 13

TOTAL GENERAL FUND	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
	444,598	4,397	448,995	192,027.10	.00	256,967.90	42.8%
TOTAL EXPENSES	444,598	4,397	448,995	192,027.10	.00	256,967.90	
GRAND TOTAL	444,598	4,397	448,995	192,027.10	.00	256,967.90	42.8%

** END OF REPORT - Generated by Dan O'Donnell **