

From jcasey@needhamma.gov

To jcasey@needhamma.gov <jcasey@needhamma.gov>; Jason Belmonte <jbelmonte@doverma.gov>

Date 2025-02-19 14:15:18+00:00

Subject Foundational Public Health Services Cost Tool Completion - Dover

Topic: Foundational Public Health Services Cost Tool Completion -Dover

Time: Feb 26, 2025 10:00 AM Eastern Time (US and Canada)

Join Zoom Meeting

<https://needham-k12-ma-us.zoom.us/j/85822411834?pwd=Z3kpyiJgKecEz4qSHU6XFku7UvO8Uu.1>

Meeting ID: 858 2241 1834

Passcode: 175629

Hello Jason. To make this meeting most productive You will want to request and have in hand reports for FY 24 from payroll (for FTE, amount paid,) and from accounting (for all grant budgets). Below is a list of info we'll need when we fill in the cost tool workbooks

Datapoints needed

1. Town FTE (eg 37.5 or 40)
2. Town Avg benefits as a % including Unemployment insurance rates
3. \$ amounts of Public Health Revenue sources
 - * Local Municipal Funds (from Tax Levy\; also known as your local public health budget)
 - * Permit/License Fees and Fines
 - * Fees from services provided to another municipality
 - * Clinical Revenue/Reimbursement (including Medicare, Medicaid, Private Insurance Reimbursement, Administrative Fees)
 - * Other sources
4. Grants. Gifts and other funds (see list)
 - * \$ amount received
 - * Grant lead
 - * Regional?
 - * Grants including all listed below ---
 - i. Childhood Lead Poisoning Prevention Program - DPH Grant
 - ii. Comprehensive School Health Services - DPH Grant
 - iii. Epidemiology and Lab Capacity Grant - DPH BIDLS Grant
 - iv. Equitable Approaches to Public Safety - DPH Grant
 - v. Gun Violence Prevention - DPH Grant
 - vi. Mass in Motion - DPH Grant
 - vii. MRC Health and Medical Coordinating Coalitions - DPH Grant
 - viii. MTCP - Municipal Tobacco and Public Health Programs - DPH Grant
 - ix. Public Health Emergency Preparedness (PHEP) - DPH Grant
 - x. Public Health Excellence - DPH Grant
 - xi. Public Health Training Hub - DPH Grant
 - xii. Sexual Assault and Domestic Violence Services - DPH Grant

xiii. State Opioid Response Prevention in Early Childhood Grant - DPH Grant

xiv. Opioid Settlement Funds

xv. Substance Abuse and Prevention Block Grant Massachusetts Collaborative for Action, Leadership, and Learning 3 Services Substance Misuse Prevention Program - DPH Grant

xvi. Suicide Prevention - DPH Grant

xvii. WIC Nutrition Services - DPH Grant

xviii. Centers for Disease

xix. Other grants or gifts, please identify (type to replace) Control & Prevention

xx. Federal Department of Justice

xxi. Substance Abuse and Mental Health Services Administration (SAMHSA)

xxii. Legislative Earmarks

xxiii. Other

1. Staff- full/pt/seasonal

* Position title

* FTE

* Represented?

* Benefitted?

* Regional?

* Amount of source funding municipal, grant etc

* Hourly rate

2. Contracts/SubAwards

* Pass through? (to another govt entity)

* Regional?

* Source and \$ amt funding to pay (municipal, grant, gift)

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One tap mobile

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Dial by your location

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• +1 305 224 1968 US

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- +1 669 900 6833 US (San Jose)
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