



TOWN OF TEWKSBURY

HEALTH DEPARTMENT

1009 MAIN STREET
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To: Steve Sadwick
Assistant Town Manager

From: Susan Sawyer
Public Health Director

Date: December 4, 2020

Re: Health Department FY22 Budget Narrative:

The mission of the Tewksbury Board of Health is to protect and improve the health and quality of life of the Town's residents and workforce. The elected Board of Health determines the direction of public health policy and the Health Department's professional staff addresses those identified needs. The staff offers exceptional customer service to residents, business owners and others who need direct assistance to address their important issues; as they relate to the purview of the public health department.

Early in FY20 the nation was faced with the emergence of the Coronavirus and the illness known as COVID 19. The worldwide pandemic was announced. The state of MA saw an early surge and then a lull in the summer. Only to have a sharp increase in positive cases after November first. The pandemic has had a profound effect on the operation of the Health Department and its core responsibilities. The Governor of MA issued Orders that were then delegated to local public health to enforce, with the police departments as support. Weekly the priorities changed, the pandemic expanded and the governor's orders mounted. Currently Gov. Baker has issued 56 separate Orders and countless guidelines, recommendations and revisions. The Department has primarily operated within the continuity of operations plan (COOP) since March 2020.

Health Department services were prioritized as to direct public health concerns vs. lower violations and concerns. Staff kept ongoing permitting without a problem. No lapses in permitting resulted due to COVID in the administrative area. The new Public Health Nurse stepped up and increased her 20 hour per week job to 40 hours plus since March of 2020. The Sanitarian and Director focused on education and enforcement. The Department as a whole has stayed steadfast through this time. The state released the department from inspectional minimums for food establishments and other tasks. Due to COVID the inspection program was stifled.

Direct public health related priorities may still be connected to the pandemic in FY22. It is our hope that this is not the case with the exciting development of vaccines coming out in record time, however the extent to which the local health will be required to disseminate the vaccine has yet to be determined and may take up to a year to reach all citizens. There are more questions about COVID 19's future, than answers at this point. It is important to maintain enough full and temporary staff to be able to deploy the vaccine in accordance to the state's plan if needed and to resume proper levels of service to the citizens.

The consequences from not doing inspections are of great concern to the Board of Health. Citizen or regulatory complaints, emergencies relating to illness or wellbeing, weather related or other manmade crisis, sudden awareness of conditions to endanger, new emerging situations. These will continue to happen.

Priorities requested beyond level service for FY20:

Animal Inspector Car Allowance

The success of the change to the Animal Regulations in 2018 has resulted in doubling the number of locations needing annual inspections by the Animal Inspector to over 30 residences along with a custom slaughter house, pig farms and small private farms. The inspector also responds to emergency calls. The number is anticipated to continue to increase, as popularity of backyard chickens becomes more attractive. The salary for the inspector has not been evaluated recently or supplemented with a travel allowance. It is requested that a consideration be made for a car allowance for the Animal Inspector.

Cost: \$1200 (\$100 per month)

Revisit the position of Head Account Clerk

This position was changed to this title in 2018. The function of this position requires ongoing training on public health issues. Proficiency is needed; on the PeopleGIS system, public health regulations, financial tasks and the ability to compose proper documents such as order letters places this position similar to that of the Building Department Specialists. It is integral to the Health Department. It is requested that this position be reviewed based on the actual functions the employee in this position is asked to complete.

Cost: unknown

Food Establishment Inspection consultant (temporary)

The department's full recovery from the pandemic will likely extend into fiscal year FY22. While working within the COOP plan, the food protection program was abandoned as a preventative task and moved to only reactive. This was needed to allow the Health Staff to focus on the Governor's Orders for response to COVID 19. It is requested that a contractor be engaged to conduct a full round of inspection and subsequent follow-ups

Cost: \$10,000 (\$50 - \$80 per inspection estimated for @130 food est.)

It has been an honor to work for the Town of Tewksbury for the last five years of my public health career. I greatly appreciate the support that I have received through the years. Thank you for your consideration of the above requests and please do not hesitate to contact me, should you have any questions.

BOARD OF HEALTH	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC	FY2022 FIN COM REC
<i>Salaries</i>										
5103 Elected Salaries	1,665	1,665	1,665	1,665	1,665	1,665	1,665	1,665	1,665	1,665
5111 Regular	185,273	185,268	196,939	196,939	209,467	209,467	220,979	202,679	202,679	
5112 Permanent Part-Time	38,818	38,817	40,278	40,278	40,803	36,811	42,099	41,599	41,599	
5120 Temporary Part-Time	4,230	4,214	4,319	4,319	4,416	4,416	4,516	4,516	4,516	
5130 Overtime	300	193	1,000	403	-	-	-	-	-	
5150 Car Allowance	9,000	9,000	9,000	9,000	9,000	8,850	9,000	9,000	9,000	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
Total Salaries	239,286	239,157	253,202	252,604	265,351	261,209	278,259	259,459	259,459	
<i>Operating</i>										
5310 Professional Services	21,443	21,443	26,123	26,123	18,377	14,171	14,000	14,003	14,003	
5340 Communications	350	350	180	180	350	40	350	350	350	
5420 Office Supplies	1,500	1,429	1,500	1,500	3,475	3,434	1,500	1,500	1,500	
5421 Medical Supplies	2,250	2,250	835	835	1,000	645	1,000	1,000	1,000	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	-	-	3,799	3,799	1,532	1,532	-	-	-	
5701 Travel	-	-	-	-	-	-	-	-	-	
5730 Dues and Memberships	425	425	450	450	450	430	450	460	460	
5790 Staff Development	1,183	1,183	1,035	1,035	1,325	1,175	700	700	700	
Total Operating	27,151	27,080	33,923	33,923	26,509	21,427	18,000	18,013	18,013	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	266,437	266,237	287,124	286,527	291,860	282,636	296,259	277,472	277,472	-

Position	FY2018	FY2019	FY2020	FY2021	FY2022	FY2022	FY2022
	BUDGETED	BUDGETED	BUDGETED	BUDGETED	DEPT REQ	TM REC	FIN COM REC
	FTE	FTE	FTE	FTE	FTE	FTE	FTE
Elected Officials	5	5	5	5	5	5	
Director of Public Health	1	1	1	1	1	1	
Senior Clerk Secretary	1	1	1	1	1	1	
Sanitarian	1	1	1	1	1	1	
Animal Inspector	1	1	1	1	1	1	
Recording/ P/T Secretary	1	1	0	0	0	0	
Public Health Nurse (PT)	0.5	0.5	0.5	0.5	0.5	0.5	
Total Staffing	10.5	10.5	9.5	9.5	9.5	9.5	0

FISCAL YEAR 2022
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

Elected Officials

Name	Position				Base Salary				Total Salary
Raymond Barry	Chairman				405				405
Charles Roux	Member				315				315
Anthony Boschetti	Member				315				315
Robert Scarano	Vice Chairman				315				315
Maria Zaroulis	Clerk				315				315
Total Elected Officials					1,665				1,665

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Shannon Sullivan	Director	2/1/2016	9	2	74,452	1,000		-	75,452
Vacant	Health Agent		7	7	70,926				70,926
Lisa Hadge	Head Account Clerk	1/9/2017	B2	7	56,301				56,301
									-
									-
Total Regular Salaries					201,679	1,000	-	-	202,679

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Urvi Agarwalla	Public Health Nurse		8	10	41,599				41,599
									-
Total Permanent Part Tme Salaries					41,599	-	-	-	41,599

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Pamela Gorassi-Thomas	Animal Insp.	9/1/1992	C	6	4,516				4,516
	Recording Sec.		C	6					-
									-
Total Temporary Part Tme Salaries					4,516				4,516

Overtime

Name	Position				Amount				Total Benefit
Lisa Hadge	Head Account Clerk								-
Total Overtime									-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Shannon Sullivan	Director				300	12			3,600
	Health Agent				300	12			3,600
Urvi Agarwalla	Public Health Nurse				150	12			1,800
Total Car Allowance									9,000

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
Total Sick Leave Buy-Back								-

Department Total									259,459
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**FISCAL YEAR 2022
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Elected Officials

Name	Position				Base Salary				Total Salary
Raymond Barry	Chairman				405				405
Charles Roux	Member				315				315
Anthony Boschetti	Member				315				315
Robert Scarano	Vice Chairman				315				315
Maria Zaroulis	Clerk				315				315
Total Elected Officials					1,665				1,665

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Shannon Sullivan	Director	2/1/2016	9	2	74,452	1,000		-	75,452
Vacant	Health Agent		7	7	70,926				70,926
Lisa Hadge	Head Account Clerk	1/9/2017	B2	7	56,301				56,301
									-
									-
Total Regular Salaries					201,679	1,000	-	-	202,679

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Urvi Agarwalla	Public Health Nurse		8	10	41,599				41,599
Total Permanent Part Tme Salaries					41,599	-	-	-	41,599

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Pamela Gorassi-Thomas	Animal Insp.	9/1/1992	C	6	4,516				4,516
	Recording Sec.		C	6					-
									-
Total Temporary Part Tme Salaries					4,516				4,516

Overtime

Name	Position				Amount				Total Benefit
Lisa Hadge	Head Account Clerk								-
Total Overtime									-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Shannon Sullivan	Director				300	12			3,600
	Health Agent				300	12			3,600
Urvi Agarwalla	Public Health Nurse				150	12			1,800
Total Car Allowance									9,000

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
								-
Total Sick Leave Buy-Back								-

Department Total									259,459
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**FISCAL YEAR 2021
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION**

Elected Officials

Name	Position				Base Salary				Total Salary
Raymond Barry	Chairman				405				405
Charles Roux	Member				315				315
Anthony Boschetti	Member				315				315
Robert Scarano	Vice Chairman				315				315
Maria Zaroulis	Clerk				315				315
Total Elected Officials					1,665				1,665

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Susan Sawyer	Director	2/1/2016	10	9	57,652			-	57,652
Susan Sawyer	Director	2/1/2016	10	10	39,778		411		40,189
Shannon Sullivan	Sanitarian	12/29/2014	6	8	66,964		1,000		67,964
Lisa Hadge	Head Account Clerk	1/9/2017	2	6	28,210				28,210
Lisa Hadge	Head Account Clerk	1/9/2017	2	7	26,964				26,964
Total Regular Salaries					219,568	-	1,411	-	220,979

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Sarah Kinghorn	Public Health Nurse	7/10/2013	8	10	41,599		500		42,099
Total Permanent Part Tme Salaries					41,599	-	500	-	42,099

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Pamela Gorassi-Thomas	Animal Insp.	9/1/1992	C	6	4,516				4,516
	Recording Sec.		C	6					-
Total Temporary Part Tme Salaries					4,516				4,516

Overtime

Name	Position				Amount				Total Benefit
Lisa Hadge	Head Account Clerk								-
Total Overtime									-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Susan Sawyer	Director				300	12			3,600
Shannon Sullivan	Sanitarian				300	12			3,600
Sarah Kinghorn	Public Health Nurse				150	12			1,800
Total Car Allowance									9,000

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Total Sick Leave Buy-Back								-

Department Total									278,259
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**FISCAL YEAR 2020
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION**

Elected Officials

Name	Position				Base Salary				Total Salary
Raymond Barry	Chairman				405				405
Charles Roux	Vice Chairman				315				315
Anthony Boschetti	Clerk				315				315
Robert Scarano	Board Member				315				315
George Ferdinand	Board Member				315				315
Total Elected Officials					1,665				1,665

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Susan Sawyer	Director	2/1/2016	10	8	53,951			-	53,951
Susan Sawyer	Director	2/1/2016	10	9	38,673				38,673
Shannon Sullivan	Sanitarian	12/29/2014	6	7	63,640		496		64,136
Lisa Hadge	Sr Clerk Secretary	1/9/2017	B2	5	26,325				26,325
Lisa Hadge	Sr Clerk Secretary	1/9/2017	1B2	6	25,631				25,631
1 extra day salary total					750				750
Total Regular Salaries					208,971	-	496	-	209,467

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Sarah Kinghorn	Public Health Nurse	7/10/2013	8	10	40,147		500		40,647
1 extra day total					156				156
Total Permanent Part Tme Salaries					40,302	-	500	-	40,803

Temporary Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Pamela Gorassi-Thomas	Animal Insp.	9/1/1992	C	6	4,416				4,416
	Recording Sec.		C	6					-
Total Temporary Part Tme Salaries					4,416				4,416

Overtime

Name	Position				Amount				Total Benefit
Lisa Hadge	Sr Clerk Secretary								-
Total Overtime									-

Car Allowance

Name	Position				Per/Month	# Months			Total Benefit
Shannon Sullivan	Director				300	12			3,600
TBD	Sanitarian				300	12			3,600
Urvi Agarwalla	Public Health Nurse				150	12			1,800
Total Car Allowance									9,000

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
Total Sick Leave Buy-Back								-

Department Total									265,351
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DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5310 Professional Services

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
21,443	21,443	26,123	26,123	18,377	14,171	14,000	14,003	14,003

Line item used for consultants as needed:

This line item is primarily used for beaver management, People GIS or other.

Beaver: Annual maintenance contracts for flow devices in beaver dams, for FY21 at \$ 2478 (12 sites x \$295 with discount of 30%) and (\$1000 for public education and emergency response).	2,478	2,478
Contract for general maintenance is in place. One new devices installed to date in FY20 Beech St. 11/2020	1,000	1,000
Trapping of beaver is \$175/beaver caught. Est. 3; Anticipate similar level of service in FY22 assume 2 new site per dam installation costs plus unknown trapping fees @\$ 2000	525	525
Annual maintenance for PeopleGIS permitting software	4,000	4,000
	6,000	6,000
<i>Total 5310 Professional Services:</i>	14,003	14,003

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5340 Communications

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
350	350	180	180	350	40	350	350	350

These funds are used for legal advertisements or Constable fees for the Board of Health.

350

350

Total 5340 Communications:

350

350

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5420 Office Supplies

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
1,500	1,429	1,500	1,500	3,475	3,434	1,500	1,500	1,500

This line item covers associated general office supplies, which includes the various inspections forms, printing supplies, envelopes and other associated office supplies. This also provides inspectors with tools needed to perform the job such as; thermometers; test strips; moisture meters etc.

1,500 1,500

Total 5420 Office Supplies: 1,500 1,500

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5421 Medical Supplies

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
2,250	2,250	835	835	1,000	645	1,000	1,000	1,000

The medical supplies budget, supplements the vaccine revolving fund.

This line item supports items associated with running the public health clinics and varied health initiatives in excess of reimbursements. It also ensures the ability to purchase vaccine in times when reimbursements are not sufficient.

1,000 1,000

Total 5421 Medical Supplies: 1,000 1,000

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5423 All Other Supplies

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
-	-	-	-	-	-	-	-	-

Total 5423 All Other Supplies: - -

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING
5429 Computer Equipment

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
-	-	3,799	3,799	1,532	1,532	-	-	-

Annual maintenance for PeopleGIS permitting software
 (moved to professional services)

Total 5429 Computer Equipment: - -

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5701 Travel

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
-	-	-	-	-	-	-	-	-

Total 5701 Travel: - -

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5703 Dues and Memberships

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
425	425	450	450	450	430	450	460	460

This line item allows the board of health members and departmental staff the ability to maintain memberships in their concentration's professional organizations.

MHOA x 3	\$	180	\$	180
MAHB	\$	100	\$	100
MEHA x 2	\$	80	\$	80
MAPHN	\$	100	\$	100

Total 5703 Dues and Memberships: 460 460

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5790 Staff Development

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
1,183	1,183	1,035	1,035	1,325	1,175	700	700	700

COVID-19 showcased needs for continuous training. Professional staff is required to maintain certain education levels as part of the staff's certifications, licenses, and registrations, which means that we must attend trainings. Regulations constantly change; requiring staff to attend informational sessions. The change to virtual training should continue through FY21, making cost estimates difficult. Topics covered are; recreational camps, food establishments, rental housing, food processing etc. Training for emergency preparedness planning, growing health concerns and emerging pathogens will continue.

MEHA (Environmental Health) training meeting - 2 at \$75	150	150
MEHA quarterly training meeting - 2 attending \$75	150	150
MHOA (Health officers) meetings - 3 attending 2 meetings \$50X6 \$300	300	300

DESCRIPTION/DETAIL

BOARD OF HEALTH

5833 Capital Outlay

FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2022 DEPT REQ	FY2022 TM REC
-		-		-	-	-	-	-

Total 5833 Capital Outlay: - -