



# TOWN OF TEWKSBURY

## HEALTH DEPARTMENT

1009 MAIN STREET

TEWKSBURY, MASSACHUSETTS 01876

Main Line: 978.640.4470

Fax: 978.640.4472

Nurse's Line: 978.640.4473

[health@teWKsbury-ma.gov](mailto:health@teWKsbury-ma.gov)

To: Steve Sadwick  
Assistant Town Manager

From: Susan Sawyer  
Public Health Director

Date: November 14, 2019

Re: Health Department FY21 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.

Direct public health related priorities are split into multiple categories. Two of these expend the bulk of the department's resources. The first group is the known needs and anticipated issues. There are tasks that are required by regulations that need annual, or one time permitting and inspections. This grouping also includes nursing categories such as; flu shots, blood pressure clinics, senior care etc. The second group is driven by daily unknown or unplanned conditions. 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, etc.

To improve customer service and reporting the Town has invested in the PeopleGIS system, which has been strictly in the development phase until FY20. In August of 2019 the PeopleGIS system became live to employee use for permitting. The Health Department Head Account Clerk successfully completed the batch renewal process for the fall annual permitting. (see attached examples of the dashboard and permits from the new system). The inspection forms are currently over 75% complete and it is expected that by February 2020 most health inspections will be able to be performed using the tablets rather than traditional paper forms.

In relation to the permitting system, a comprehensive review of the BOH permit fees was conducted in FY19. The new fee schedule was approved by the Board of Health effective July 1, 2019. The new fees were based on a calculation identifying the cost of the Department to offer the service. The food fee structure was dramatically remodeled using risk categories (see attached fees and risk document). Each fee includes a PeopleGIS portion of \$15, which is deposited into the PeopleGIS revolving fund rather than the Health Department general fund. The intention is to cover the \$6000 maintenance fee payment to PeopleGIS.

Health Department priorities requested beyond level service for FY20:

*Administrative support overtime*

Request for funds for administrative staff to continue the implementation of the Health Department's permitting system to PeopleGIS. The Head Account Clerk has been responsible for the cross over from the current system to the People GIS and has identified a need for time beyond the 37.5 hours to address the new systems configuration and the new process. This has required dedicated time away from the public duties. As her main job is to be point person in the office 37.5 hours weekly, it is requested in that funds be allocated for overtime hours.

The request is to maintain the additional \$1000 line item for overtime for the Health Department's Head

Cost: \$1000

*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 never been 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)

*Increase Staff Development line – item*

Request to provide funds to continue to increase opportunities for the Sanitarian, so that she may be properly prepared to take the Registered Sanitarian's Exam in 2020. This important exam includes areas that are not a part of her current daily activities and as such, she needs to find courses or trainings in the areas of "onsite waste water system inspections", "perform epidemiology investigations", "indoor air quality investigations" etc. The "Soil Evaluators" course (see attached brochure) would be one such course. This training is \$800. The properties in the Town of Tewksbury are still over 25% using onsite septic systems. The Health Department receives daily questions regarding the function of septic systems and asked to review existing As-built plans. In addition, the cost to take the Sanitarians exam is \$400.

Total Cost: \$1200

*People GIS – pay online Task 7 (see proposal)*

The permitting and inspectional programs are being established. To improve customer service, the Health Department would like to have online application and payment options for businesses and residents. The Health Department requests funds to continue to the next level of PeopleGIS services to allow PeopleGIS to begin online permit renewals and online payments to the Town.

Setup cost - \$2000

Annual cost \$3000

*Increase to outside prof. services line-item*

Thank you for your consideration and please do not hesitate to contact me, should you have any questions.



**Health Department**

CALENDAR YEAR	Permitting and Enforcement			Inspections initial and follow-up	comunicable Disease investigation	Nursing	
	Revenues received	permits issued	complaints followed up			Flu vaccinations	blood press. First aid/other
2017	\$ 53,133.06	452	174	400+	212	210	205/60
2018	\$ 55,110.00	440	194*	400+	293	116	247
2019 (Jan-October)	\$ 21,755.95	370	127*	500+*	248	230	294/24
	*Note: 2019 low numbers due to renewal money for food/tobacco/body art that come in Nov. and Dec. Annually.		*top 3 complaints; housing, food establishments and general environmental	*types: Food est. 225, housing, 150, other 50, complaint investigation 100			

Sample



The Commonwealth of Massachusetts  
Board of Health  
Town of Tewksbury

**FOOD ESTABLISHMENT PERMIT**

Fee	\$500.00
Date Issued	Jan 01, 2020
Permit Number	F-8

Establishment Name: **Jade East Restaurant (Lee & Juan Inc)**

Location: **433 MAIN ST**

**IS HEREBY GRANTED A PERMIT**

THIS PERMIT IS GRANTED IN CONFORMITY WITH THE AUTHORITY GRANTED TO THE BOARD OF HEALTH, BY THE LAWS OF THE COMMONWEALTH OF MASSACHUSETTS RELATING THERETO AND EXPIRES **Dec 31, 2020** UNLESS SOONER SUSPENDED OR REVOKED.

**THIS PERMIT SHALL BE POSTED IN A CONSPICUOUS PLACE. FAILURE TO POST OR TAMPERING WITH THE CONTENTS OF THIS PERMIT IS STRICTLY PROHIBITED.**

**THIS PERMIT IS NOT TRANSFERABLE**

**Susan Y. Sawyer, R.S. – Director of Public Health**

**Conditions:**

- Raymond Barry – Chairman**
- Robert Scarano – Vice Chairman**
- Maria Zaroulis – Clerk**
- Anthony Boschetti – Member**
- Charles Roux - Member**



# TOWN OF TEWKSBURY

HEALTH DEPARTMENT

1009 MAIN STREET

TEWKSBURY, MA 01876

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Sample

10/10/19

Jade East Restaurant (Lee & Juan Inc)

433 MAIN ST

TEWKSBURY, MA 01876

## 2020 PERMIT RENEWALS

Dear Permit Holder,

Your Food Permit to Operate will expire on December 31, 2019, however, food permit applications must be submitted with **ALL** required documentation by December 1, 2019. Per the Tewksbury fee schedule; a late fee of twice the permit fee will be applied after December 1, 2019.

Please note that the Board of Health has approved a new fee structure on May 16, 2019. Food fee determinations are now based on risk levels.

**The new food establishment fee for Jade East Restaurant (Lee & Juan Inc) is \$500.00**

You will find all applications under "Downloadable Forms and Applications", on the Town of Tewksbury web page located at: <http://www.tewksbury-ma.gov/health-department>

Please print out the permit renewal application and the Workers' Compensation Insurance affidavit form. Submit all required documentation, supporting documents and appropriate fees to the address above. Please make check payable to the Tewksbury Health Department.

Should you have any questions, please do not hesitate to contact the office at 978-640-4470. Thank you!

Sample

### BOH - Food Establishment Permit Application

Print | Search | Import | Export | Export Blank | STAFF | LOGOUT

**Permit No.** F-171  
**Record Status:** Application  
**Balance Due:** 500.00

**Permit Year:** 2020

**Application Date:** November 6, 2019

#### ESTABLISHMENT

**Establishment Name:** Wood Haven Senior Living

**Street Address:** MAIN ST

**Street Name:** MAIN ST

**Street Number:** 2560

**Unit:**

**Town, State Zip:** Tewksbury, MA 01876

**Mailing Address (if different):** 2580 Main St.

**Mailing Address Town, State Zip:** Tewksbury, MA 01876

07R | R57 | 150 of 150

## **Risk Based inspections**

### **And restructuring of fee schedule**

#### **Background**

In response to the acceptance of the 2013 Federal Food Code, each Health Department is encouraged to develop a policy that will set a base for setting fair fees, based on the food establishment as a whole. Developing this framework using risk categories tailored to a food establishment's specific program needs and resources allows the Health Department to reassess the risk categories on an annual basis.

There are many factors used as the basis of categorizing risk.

Some of the deciding factors, in assigning a risk category to a Food Establishment Type, (known as Category 1, 2, 3 or 4) are:

- Specialized processes conducted (HACCP, ROP, vacuum packaging etc.)
- Food preparation a day in advance of service
- Large number of people served; also a large number of seats
- Type of food served; Time Temperature controlled for Safety (TCS) or non-TCS
- Numbers and variety of processes: retail, grab and go, deli, take out etc.
- Preparation processes conducted
- Highly susceptible population served. (children, elderly)

Regardless of the risk category initially assigned to food establishments, the Tewksbury Health Department will consider whether the establishment has implemented a voluntary food safety management system, like HACCP (Hazard Analysis Critical Control Plan), to justify a decrease in inspection frequency. Likewise, the following factors are among many that regulatory jurisdictions use to justify an increase in risk category assignment:

- History of non-compliance with provisions related to foodborne illness risk factors or priority items
- History of repeat violations
- History of non-compliance to PIC (Person in Charge) employee knowledge minimums and food safety training
- History of foodborne illness and/or complaints



# TOWN OF TEWKSBURY

## HEALTH DEPARTMENT

TOWN HALL

1009 MAIN STREET

TEWKSBURY, MASSACHUSETTS 01876

(978) 640-4470

Fax: (978) 640-4472

health@tewbury-ma.gov

Under the authority of M.G.L. chapter 111, section 31 and 31A and M.G.L. chapter 21A, section 13; the Tewksbury Board of Health hereby adopts the following fee schedule to affect all licenses and permits.

### Fee Schedule

<u>Permit Category</u>	<u>Fees</u>
Food Service – Frozen Dessert	\$ 100.00
Food Service – Risk 1 Establishment	\$ 200.00
Food Service – Risk 2 Establishment	\$ 300.00
Food Service – Risk 3 Establishment	\$ 400.00
Food Service – Risk 4 Establishment	\$ 500.00
Residential Kitchen	\$ 100.00
Charitable/Non-profit food permit	No charge
Seasonal Food Permit	\$ 100.00
Mobile Food Permit	\$ 150.00
Temporary Food Permit	\$ 50.00
Facility Plan Review – New Establishment	\$ 200.00
Facility Plan Review – Major Remodeling	\$ 150.00
Facility Plan Review – Minor Remodeling	\$ 100.00
Facility Plan Review – Change in Ownership	\$ 100.00
General Plan Review	\$ 100.00
All Permits Late Fee	2x permit fee (after renewal date)
<u>Permit Category</u>	<u>Fees</u>
Animal (Registration for the Keeping of up to 12 Hens or 4 Rabbits)	\$ 0.00
Animal - General	\$ 50.00
Animal - Piggery	\$ 200.00
Beaver Dam Breaching/Trapping	\$ 50.00
Board of Health – Hearing	\$ 100.00
Body Art Establishment	\$ 250.00
Body Art Practitioner	\$ 400.00 (2 year permit)
Body Art Apprentice 1 <sup>st</sup> 6 months	\$ 200.00 (max 1 year)
Disposal System Construction	
– New/Revised Plans	\$250.00 (includes installation)
Disposal System Construction	
– Individual Component (i.e. Dbox, Tee)	\$ 100.00
Disposal System – additional field inspection	\$ 100.00
Disposal Works Installer	\$ 100.00
Dumpster – one-time fee until change of owner	\$ 100.00 (\$20 for ea. additional)
Funeral Director	\$ 100.00
Garbage/Offal/Septage Haulers	\$ 100.00 per truck
Grease Tank Installation	\$ 150.00
Hotel/Motel/Trailer/Group Homes/Rooming House	\$ 300.00
Ice Rink	\$ 300.00
Outdoor Wood Burning Boilers	\$ 60.00
Public/Semi-Public Swimming pools	\$200.00
rDNA Molecule Technology	\$500.00

<b>BOARD OF HEALTH</b>	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC	FY2021 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	171,208	170,629	185,273	185,268	196,939	196,939	208,931	220,979	220,979	
5112 Permanent Part-Time	36,951	36,951	38,818	38,817	40,278	40,278	41,339	42,099	42,099	
5120 Temporary Part-Time	4,807	4,807	4,230	4,214	4,319	4,319	4,416	4,516	4,516	
5130 Overtime	300	-	300	193	1,000	403	-	-	-	
5150 Car Allowance	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>223,931</b>	<b>223,051</b>	<b>239,286</b>	<b>239,157</b>	<b>253,202</b>	<b>252,604</b>	<b>265,351</b>	<b>278,259</b>	<b>278,259</b>	
<i>Operating</i>										
5310 Professional Services	8,890	8,890	21,443	21,443	26,123	26,123	14,000	14,000	14,000	
5340 Communications	350	179	350	350	180	180	350	350	350	
5420 Office Supplies	1,500	1,411	1,500	1,429	1,500	1,500	1,500	1,500	1,500	
5421 Medical Supplies	1,451	1,318	2,250	2,250	835	835	1,000	1,000	1,000	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	-	-	-	-	3,799	3,799	-	-	-	
5701 Travel	-	-	-	-	-	-	-	-	-	
5730 Dues and Memberships	425	310	425	425	450	450	450	450	450	
5790 Staff Development	999	989	1,183	1,183	1,035	1,035	700	700	700	
<b>Total Operating</b>	<b>13,615</b>	<b>13,097</b>	<b>27,151</b>	<b>27,080</b>	<b>33,923</b>	<b>33,923</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>								
<b>Total Budget</b>	<b>237,546</b>	<b>236,148</b>	<b>266,437</b>	<b>266,237</b>	<b>287,124</b>	<b>286,527</b>	<b>283,351</b>	<b>296,259</b>	<b>296,259</b>	<b>-</b>

Position	FY2017	FY2018	FY2019	FY2020	FY2021	FY2021	FY2021
	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	1	0	0	0	
Public Health Nurse (PT)	0.5	0.5	0.5	0.5	0.5	0.5	
<b>Total Staffing</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>9.5</b>	<b>9.5</b>	<b>10</b>	<b>0</b>

FISCAL YEAR 2021

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
<b>Total Elected Officials</b>		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
<b>Total Regular Salaries</b>					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
<b>Total Permanent Part Tme Salaries</b>					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					-
<b>Total Temporary Part Tme Salaries</b>					4,516				4,516

*Overtime*

Name	Position	Amount	Total Benefit
Lisa Hadge	Head Account Clerk		-
<b>Total Overtime</b>			-

*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
<b>Total Car Allowance</b>				9,000

*Sick Leave Buy Back*

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

<b>Department Total</b>	278,259
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**FISCAL YEAR 2021  
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
<b>Total Elected Officials</b>					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
<b>Total Regular Salaries</b>					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
<b>Total Permanent Part Tme Salaries</b>					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					-
<b>Total Temporary Part Tme Salaries</b>					4,516				4,516

***Overtime***

Name	Position				Amount				Total Benefit
Lisa Hadge	Head Account Clerk								-
<b>Total Overtime</b>									-

***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
<b>Total Car Allowance</b>									9,000

***Sick Leave Buy Back***

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

<b>Department Total</b>									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
<b>Total Elected Officials</b>					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	25,095				25,095
1 extra day salary total					750				750
<b>Total Regular Salaries</b>					208,435	-	496	-	208,931

***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	40,683		500		41,183
1 extra day total					156				156
<b>Total Permanent Part Tme Salaries</b>					40,839	-	500	-	41,339

***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					-
<b>Total Temporary Part Tme Salaries</b>					4,416				4,416

***Overtime***

Name	Position				Amount				Total Benefit
Lisa Hadge	Sr Clerk Secretary								-
<b>Total Overtime</b>									-

***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
<b>Total Car Allowance</b>									9,000

***Sick Leave Buy Back***

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

<b>Department Total</b>									265,351
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**FISCAL YEAR 2019  
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
<b>Total Elected Officials</b>					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	7	51,472			-	51,472
Susan Sawyer	Director	2/1/2016	10	8	36,900				36,900
Shannon Sullivan	Sanitarian	12/29/2014	6	6	60,711				60,711
Lisa Hadge	Sr Clerk Secretary	1/9/2017	1	6	24,280				24,280
Lisa Hadge	Sr Clerk Secretary	1/9/2017	1	7	23,576				23,576
<b>Total Regular Salaries</b>					196,939	-	-	-	196,939.0

*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	40,278				40,278
<b>Total Permanent Part Tme Salaries</b>					40,278	-	-	-	40,278

*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	4,319				4,319
	Recording Sec.		C	6					-
<b>Total Temporary Part Tme Salaries</b>					4,319				4,319

*Overtime*

Name	Position				Amount				Total Benefit
Lisa Hadge	Sr Clerk Secretary				1,000				1,000
<b>Total Overtime</b>									1,000

*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
<b>Total Car Allowance</b>									9,000

*Sick Leave Buy Back*

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

<b>Department Total</b>								253,202
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**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5310 Professional Services*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
8,890	8,890	21,443	21,443	26,123	26,123	14,000	<b>14,000</b>	<b>14,000</b>

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 FY20 at \$ 2300 3,300 3,300

(11 sites x \$295 with discount of 30%) and (\$1000 for public education and emergency response).

Contract for general maintenance is in place. No new devices installed to date in FY20.

Trapping of beaver is \$175/beaver caught; example in 5/19 2 at long pond; 2 at Frasca; 5 @ N.Billerica;

Anticipate similar level of service in FY20 assume 1 new site @ \$3000 3,000 3,000

per dam installation costs plus unknown trapping fees @1700 1,700 1,700

Annual maintenance for PeopleGIS permitting software 6,000 6,000

*Total 5310 Professional Services:* 14,000 14,000

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5340 Communications*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
350	179	350	350	180	180	350	<b>350</b>	<b>350</b>

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*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
1,500	1,411	1,500	1,429	1,500	1,500	1,500	<b>1,500</b>	<b>1,500</b>

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*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
1,451	1,318	2,250	2,250	835	835	1,000	<b>1,000</b>	<b>1,000</b>

Due to continued support of the Health Dept. Vaccine revolving fund, the medical supplies budget need has remained the same as FY20. This line item supports items associated with running a public health clinics, health fair, initiatives etc. in excess of reimbursements. It also ensures the ability to purchase vaccine in times when reimbursements are not sufficient.

*Total 5421 Medical Supplies:* 1,000 1,000

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5423 All Other Supplies*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
-	-	-	-	-	-	-	-	-

*Total 5423 All Other Supplies:* - -





**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5703 Dues and Memberships*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2021 DEPT REQ	FY2021 TM REC
425	310	425	425	450	450	450	450	450

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	\$	120	\$	120
MAHB	\$	150	\$	150
MEHA x 2	\$	80	\$	80
MAPHN	\$	100	\$	100

*Total 5703 Dues and Memberships:* 450 450

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5790 Staff Development*

FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	<b>FY2021 DEPT REQ</b>	<b>FY2021 TM REC</b>
999	989	1,183	1,183	1,035	1,035	700	<b>700</b>	<b>700</b>

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. Additionally, health regulations and theory constantly change; requiring staff to attend informational sessions about the changes. In 2018 the MA Department of Public Health continues to release updated regulations for; recreational camps, food establishments, rental housing, food processing. Training for emergency preparedness planning, growing health concerns and emerging pathogens will continue.

MEHA (Environmental Health ) training meeting - 2 attending \$150	150	150
MEHA quarterly training meeting - 2 attending \$150	150	150
MHOA (Health officers) meetings - 3 attending 2 meetings \$50X6 \$30	300	300

