



TOWN OF TEWKSBURY

HEALTH DEPARTMENT
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To: Steve Sadwick
Assistant Town Manager

From: Susan Sawyer
Public Health Director

Date: December 3, 2018

Re: Health Department FY20 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 by providing environmental and community health services, communicable disease prevention and surveillance, public health nursing services, as well as a variety of health promotion initiatives.

Other important functions of the Health Department staff include providing emergency preparedness and response planning, reducing environmental health hazards, providing community health education and enforcing local and state sanitary regulations.

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 regulation and need annual, or one time permitting and inspections. (see permit list) 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. (see complaint log).

The top three categories over the past 12 months, from the complaint logs, are; Housing related (hoarding, rentals, abandoned homes), food establishment related (foodborne illness, lack of sanitation, food handling) and environmental related (beavers, sewage, mosquitos, odors, chemical spill, dumping) etc.

Priorities requested beyond level service for FY20:

People GIS Permit Program:

In September 2018 PeopleGIS completed the health staff interview portion for the system that will be designed to streamline various processes within the department. Next meeting is set for December 21st to review their work to date. We are looking to begin trials with permitting in the spring of 2019. The main goals are to improve customer service and the permit renewal process, enhance record keeping, track trends and assist in revenue projection. (see attached for sample report results using PeopleGIS)

The FY19 budget approval included funds for administrative staff to begin the transfer and implementation the Health Department's permitting system. The Head Account Clerk will be responsible

BOARD OF HEALTH	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 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	
5111 Regular	174,163	167,801	171,208	170,629	185,273	185,268	196,304	208,931	208,931	
5112 Permanent Part-Time	35,172	34,669	36,951	36,951	38,818	38,817	38,818	41,339	41,339	
5120 Temporary Part-Time	6,305	6,137	4,807	4,807	4,230	4,214	4,214	4,416	4,416	
5130 Overtime	300	-	300	-	300	193	1,000		-	
5150 Car Allowance	8,971	8,700	9,000	9,000	9,000	9,000	9,000	9,000	9,000	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
Total Salaries	226,576	218,972	223,931	223,051	239,286.00	239,156.96	251,001	265,351	265,351	
<i>Operating</i>										
5310 Professional Services	8,249	5,435	8,890	8,890	21,443	21,443	14,000	14,000	14,000	
5340 Communications	689	686	350	179	350	350	350	350	350	
5420 Office Supplies	1,738	1,737	1,500	1,411	1,500	1,429	1,500	1,500	1,500	
5421 Medical Supplies	2,279	2,279	1,451	1,318	2,250	2,250	1,000	1,000	1,000	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	-	-	-	-	-	-	6,000	-	-	
5701 Travel	-	-	-	-	-	-	-	-	-	
5730 Dues and Memberships	215	215	425	310	425	425	450	450	450	
5790 Staff Development	200	175	999	989	1,183	1,183	700	700	700	
Total Operating	13,370	10,527	13,615	13,097	27,151	27,080	24,000	18,000	18,000	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	239,946	229,500	237,546	236,148	266,437	266,237	275,001	283,351	283,351	-

	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 BUDGETED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
Position	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	1	0	0	
Public Health Nurse (PT)	0.5	0.5	0.5	0.5	0.5	0.5	
Total Staffing	10.5	10.5	10.5	10.5	9.5	9.5	0

FISCAL YEAR 2020
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

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	25,095				25,095
1 extra day salary total					750				750
Total Regular Salaries					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
Total Permanent Part Tme Salaries					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					-
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
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

Department Total

265,351

**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
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	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	22,941				22,941
Total Regular Salaries					196,304	-	-	-	196,304

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	38,818				38,818
Total Permanent Part Tme Salaries					38,818	-	-	-	38,818

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	4,214				4,214
	Recording Sec.		C	6					-
Total Temporary Part Tme Salaries					4,214				4,214

Overtime

Name	Position				Amount				Total Benefit
Lisa Hadge	Sr Clerk Secretary				1,000				1,000
Total Overtime									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
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									-
Total Sick Leave Buy-Back									-

Department Total

251,001

**FISCAL YEAR 2018
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
TBD	Clerk				315				315
Anthony Boschetti	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	6	48,996			-	48,996
Susan Sawyer	Director	2/1/2016	10	7	35,119				35,119
Shannon Sullivan	Sanitarian	12/29/2014	6	5	57,782				57,782
Lisa Hadge	Sr Clerk Secretary	1/9/2017	1	5	16,917				16,917
Lisa Hadge	Sr Clerk Secretary	1/9/2017	1	6	26,459				26,459
Total Regular Salaries					185,273	-	-	-	185,273

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	38,818				38,818
Total Permanent Part Tme Salaries					38,818	-	-	-	38,818

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	4,214				4,214
Melissa Johnson	Recording Sec.		C	6	16				16
Total Temporary Part Tme Salaries					4,230				4,230

Overtime

Name	Position				Amount				Total Benefit
TBD	Sr Clerk Secretary				300				300
Total Overtime									300

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									239,286
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DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5310 Professional Services

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
8,249	5,435	8,890	8,890	21,443	21,443	14,000	14,000	14,000

Line item used for consultants as needed:

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

Beaver: Annual maintenance contracts for flow devices in beaver dams, for FY20 at \$ 1827
(9 dams x \$290 with discount of 30%) and (\$1000 for public education and emergency response). 1,827 1,827

Contract for general maintenance is also in place. No new devices installed to date in FY19, however emergency response has increased. Trapping of beaver is \$175/beaver caught; example in 11/18 at Frasca field 8 beaver were trapped at a cost of \$1750 including set up and dam breach. Anticipate similar level of service in FY20 assume 1 new site @ \$3000 per dam installation costs plus unknown trapping fees @2000 6,173 6,173

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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
689	686	350	179	350	350	350	350	350

These funds are used for legal advertisements for the Board of Health. Currently one cell phone of the departmental cellular communication is paid for by public health emergency preparedness grant monies through Town of Westford, the host agency. Also, 2 phones are paid by the community development department

350 350

Total 5340 Communications:

350 350

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5420 Office Supplies

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,738	1,737	1,500	1,411	1,500	1,429	1,500	1,500	1,500

This line item covers associated general office supplies, which includes the various inspections forms, printing supplies, envelopes, nursing office needs 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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
2,279	2,279	1,451	1,318	2,250	2,250	1,000	1,000	1,000

Due to continued support of the Health Dept. Vaccine revolving fund, the medical supplies budget request has been reduced 55% to \$1000. 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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-		-	-	-	-	-	-	-

However, the dog pound was taken off line in fiscal year 2010.

Total 5423 All Other Supplies: - -

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5701 Travel

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-		-	-	-	-	-	-	-

Total 5701 Travel: - -

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5703 Dues and Memberships

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
215	215	425	310	425	425	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

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
200	175	999	989	1,183	1,183	700	700	700

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.

700 700

MEHA (Environmental Health) training meeting - 2 attending \$150

MEHA quarterly training meeting - 2 attending \$150

MHOA (Health officers) meetings - 3 attending 2 meetings \$50X6 \$30

DESCRIPTION/DETAIL

BOARD OF HEALTH

5833 Capital Outlay

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-		-	-	-		-	-	-

Total 5833 Capital Outlay: - -

for the cross over from the current system to the People GIS. This could require dedicated time away from the public duties. As her main job is to be point person in the office, it is requested that funds be again allocated for overtime hours. In addition, for the digital inspectional piece of the program; 3 tablets and hotspots need to be included that have not been funded to date.

The request is to maintain the additional \$1000 line item for overtime for the Health Department's Head Account clerk and \$2000 to purchase inspectional equipment.

Cost: \$3000

The New Food Code

The state and federal Food codes were updated on October 5, 2018 and implemented on the date they were promulgated. The last complete update was over 19 years ago. The immediate implementation date, without lead time for training, allows no time for the staff members to become proficient in the changes and to also be trainers to the operators. Food establishment operators are responsible for identifying sections of the new code that affect them directly as well as implementing changes where needed. However, the code is hundreds of pages long and the average food establishment may need assistance in making the changes needed. The Health Department would like to provide free training for the establishments utilizing an outside consultant to assist the transition.

Trainings would be 90 -120 minutes long and to allow for flexibility for the food establishment operators. There would at minimum be (4) four separate dates and times planned. Also, as there are currently food safety trainers who are experts in this area, the request includes training to assist the Health Department staff with the new techniques in the inspection procedures. The consultant will provide a day of hands on direct training in this area. Three quotes for service were sought out and found costs between \$100 per hour and \$150 per hour depending on the length and depth of the training. If approved, specific scope of work will be the determining factor. The request is an estimate of a maximum of 20 hours, at a cost of \$100/hour, is added for use of a training consultant.

Cost: \$2000

Animal Inspector Car Allowance

In 2017 and 2018 the Board of Health spent extensive time rewriting the regulations for the "Keeping of Animals" within the Town of Tewksbury. This regulation was outdated and overstepping its jurisdiction of public health. The BOH members identified the key factors that could affect the public's health in the case of a neighbor who may want to have non-domestic animals and where it is "allowed by right" in the zoning code. Secondly, they created a system that does not unduly restrict this accessory use allowed, but still fosters a good neighbor policy. Lastly, it created a system to encourage residents who already had hens or other livestock to come forward. The increased concern for identifying these animals is due to agricultural terrorism and the emergence of illness that could affect the animals.

The success of the change has resulted in doubling the number of locations needing annual inspections by the Animal Inspector to 30 residences and it is anticipated to increase as popularity of backyard chickens becomes attractive. Annual salary for the inspector is set in group "c" at a maximum of \$4416.41 for FY20. It is requested that a consideration be made for a car allowance for this inspector.

Cost: To be determined