

<b>BOARD OF HEALTH</b>	FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 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	167,546	167,546	169,182	167,066	174,163	167,801	171,208	185,223	185,223	
5112 Permanent Part-Time	-	-	-	-	35,172	34,669	36,951	38,818	38,818	
5120 Temporary Part-Time	50,635	50,635	37,008	37,008	6,305	6,137	6,127	6,280	6,280	
5130 Overtime	-	-	300	-	300	-	300	300	300	
5150 Car Allowance	4,040	4,040	5,880	5,880	8,971	8,700	10,800	9,000	9,000	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
<b>Total Salaries</b>	<b>223,886</b>	<b>223,886</b>	<b>214,035</b>	<b>211,619</b>	<b>226,576</b>	<b>218,972</b>	<b>227,051</b>	<b>241,286</b>	<b>241,286</b>	
<i>Operating</i>										
5310 Professional Services	5,091	5,091	7,428	7,299	8,249	5,435	5,770	15,770	15,770	
5340 Communications	632	627	350	163	689	686	350	350	350	
5380 Uniforms	-	-	-	-	-	-	-	-	-	
5420 Office Supplies	2,072	2,067	1,658	1,649	1,738	1,737	1,500	1,500	1,500	
5421 Medical Supplies	2,054	2,025	2,250	2,240	2,279	2,279	2,250	2,250	2,250	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	-	-	-	-	-	-	-	-	-	
5701 Travel	-	-	-	-	-	-	-	-	-	
5730 Dues and Memberships	305	305	425	190	215	215	425	425	425	
5790 Staff Development	270	260	800	795	200	175	200	700	700	
<b>Total Operating</b>	<b>10,424</b>	<b>10,375</b>	<b>12,911</b>	<b>12,335</b>	<b>13,370</b>	<b>10,527</b>	<b>10,495</b>	<b>20,995</b>	<b>20,995</b>	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>							
<b>Total Budget</b>	<b>234,309</b>	<b>234,260</b>	<b>226,946</b>	<b>223,954</b>	<b>239,946</b>	<b>229,500</b>	<b>237,546</b>	<b>262,281</b>	<b>262,281</b>	<b>-</b>
	FY2014 BUDGETED	FY2015 BUDGETED	FY2016 BUDGETED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC	FY2018 FIN COM REC			
Position	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	1	1				
Public Health Nurse (PT)	0.43	0.43	0.5	0.5	0.5	0.5				
<b>Total Staffing</b>	<b>10.43</b>	<b>10.43</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>0</b>			

**FISCAL YEAR 2018  
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
TBD	Clerk				315				315
Anthony Boschetti	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	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	26,409				26,409
<b>Total Regular Salaries</b>					185,223	-	-	-	185,223

**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
<b>Total Permanent Part Tme Salaries</b>					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	2,066				2,066
<b>Total Temporary Part Tme Salaries</b>					6,280				6,280

**Overtime**

Name	Position				Amount				Total Benefit
TBD	Sr Clerk Secretary				300				300
<b>Total Overtime</b>									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
<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>					2				-

**FISCAL YEAR 2018  
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

**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
<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	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	26,409				26,409
<b>Total Regular Salaries</b>					185,223	-	-	-	185,223

**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
<b>Total Permanent Part Tme Salaries</b>					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	2,066				2,066
<b>Total Temporary Part Tme Salaries</b>					6,280				6,280

**Overtime**

Name	Position				Amount				Total Benefit
TBD	Sr Clerk Secretary				300				300
<b>Total Overtime</b>									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
<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>Total Sick Leave Buy-Back</b>									-

<b>Department Total</b>									241,286
-------------------------	--	--	--	--	--	--	--	--	---------

**FISCAL YEAR 2017  
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
Christine Kinnon	Clerk				315				315
Kathleen Brothers	Board Member				315				315
Philip French	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	5	46,405			-	46,405
Susan Sawyer	Director	2/1/2016	10	6	33,976			-	33,976
Shannon Sullivan	Sanitarian	12/29/2014	6	4	55,004				55,004
Christina DiJulio-Cook	Sr Clerk Secretary	5/11/2015	1	2	13,180				13,180
Christina DiJulio-Cook	Sr Clerk Secretary	11/11/2016	1	3	22,643				22,643
<b>Total Regular Salaries</b>					171,208	-	-	-	171,208

**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	9	36,951				36,951
<b>Total Permanent Part Tme Salaries</b>					36,951	-	-	-	36,951

**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	4,111				4,111
Melissa Johnson	Recording Sec.		C	6	2,016				2,016
<b>Total Temporary Part Tme Salaries</b>					6,127				6,127

**Overtime**

Name	Position				Amount				Total Benefit
	Sr Clerk Secretary				300				300
<b>Total Overtime</b>									300

**Car Allowance**

Name	Position				Per/Month	# Months			Total Benefit
Lou-Ann C. Clement	Director				300	12			3,600
Shannon Sullivan	Sanitarian				300	12			3,600
Sarah Kinghorn	Public Health Nurse				300	12			3,600
<b>Total Car Allowance</b>									10,800

**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>									227,051
-------------------------	--	--	--	--	--	--	--	--	---------

**FISCAL YEAR 2016  
BOARD OF HEALTH DEPARTMENT SALARY INFORMATION**

**Elected Officials**

Name	Position				Base Salary				Total Salary
Kathleen Brothers	Chairman				405				405
Raymond Barry	Vice Chairman				315				315
Christine Kinnon	Clerk				315				315
Charles Roux	Board Member				315				315
Philip French	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
Lou-Ann C. Clement	Director	6/19/2006	A-4		81,206		1,000	-	82,206
Shannon Sullivan	Sanitarian	12/29/2014	B-3		52,346				52,346
Christina DiJulio-Cook	Sr Clerk Secretary	1/23/2012	1/2		39,611				39,611
Christina DiJulio-Cook	Sr Clerk Secretary	7/23/2013			-				-
<b>Total Regular Salaries</b>					173,163	-	1,000	-	174,163

**Permanent Part Time Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Sarah Kinghorn	Public Health Nurse	7/10/2013	C	7	35,172				35,172
<b>Total Permanent Part Time Salaries</b>					35,172	-	-	-	35,172

**Temporary Part Tme Salaries**

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Pamela Gorrasi	Animal Insp.	9/1/1992	C	6	4,011				4,011
Dawn Cathcart	Recording Sec.		C	6	2,294				2,294
<b>Total Temporary Part Tme Salaries</b>					6,305				6,305

**Overtime**

Name	Position				Amount				Total Benefit
	Sr Clerk Secretary				300				300
<b>Total Overtime</b>									300

**Car Allowance**

Name	Position				Per/Month	# Months			Total Benefit
Lou-Ann C. Clement	Director				300	12			3,600
Shannon Sullivan	Sanitarian				300	12			3,600
Sarah Kinghorn	Public Health Nurse				148	12			1,771
<b>Total Car Allowance</b>					748				8,971

**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>									226,576
-------------------------	--	--	--	--	--	--	--	--	---------

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5310 Professional Services*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
5,091	5,091	7,428	7,299	8,249	5,435	5,770	<b>15,770</b>	<b>15,770</b>

Line item used for consultants as needed. This line item is primarily used for beaver management, BOH Doctor, or other. 1,650 1,650

Annual maintenance contracts for flow devices in beaver dams, for FY18 at \$1540 (8 dams x \$275 with discount of 30%) ; will increase with additional dams to manage. Two additional beaver dam projects were completed in FY17 to avoid damage to roads and residential property. 4,120 4,120

Anticipate similar level of increase in FY18 @ \$2000 per dam installation costs plus trapping fees excess of \$500

GIS permit program- estimate needed by GIS contractor \$10,000 (based on Building and DPW software). 10,000 10,000

*Total 5310 Professional Services:* 15,770 15,770

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5340 Communications*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
632	627	350	163	689	686	350	<b>350</b>	<b>350</b>

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

*Total 5340 Communications:* 350 350

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5380 Uniforms*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-	-	-	-	-		-	-	-

In December of Fiscal 2012, the Animal Control Division was relocated to the Town Manager's Department.

*Total 5380 Uniforms:* - -

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5420 Office Supplies*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	<b>FY2018 DEPT REQ</b>	<b>FY2018 TM REC</b>
2,072	2,067	1,658	1,649	1,738	1,737	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, 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*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	<b>FY2018 DEPT REQ</b>	<b>FY2018 TM REC</b>
2,054	2,025	2,250	2,240	2,279	2,279	2,250	<b>2,250</b>	<b>2,250</b>

Medical supplies supports items associated with running a public health clinics, health fair, and syringes, cotton, alcohol prep, etc. to implement effective and safe public health clinics and surveillance programs. MA Dept. of Public Health only supplies free vaccine to children and the uninsured. The 2016 town meeting approved the vaccine revolving fund, created for Medicare reimbursement related to vaccinations given. This fund will provide the department future funds for the purchase of vaccine and will support Health related activities to ensure the viability of the programs in the future, enhance education opportunities for staff and increase health programs for citizens. The success of the new fund may allow for reduction of the line item in future years.

2,250 2,250

*Total 5421 Medical Supplies:* 2,250 2,250







**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5703 Dues and Memberships*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
305	305	425	190	215	215	425	425	425

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

MHOA x 2	120	120
MAHB	125	125
MEHA x 2	80	80
MAPHN	100	100
<i>Total 5703 Dues and Memberships:</i>	425	425

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH OPERATING**

*5790 Staff Development*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
270	260	800	795	200	175	200	<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 2017 the MA Department of Public Health is intending 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.

200 200

Additional training funds for Sanitarian \$500

500 500

*Total 5790 Staff Development:*

700 700

**DESCRIPTION/DETAIL**

**BOARD OF HEALTH**

*5833 Capital Outlay*

FY2014 BUDGETED	FY2014 EXPENDED	FY2015 BUDGETED	FY2015 EXPENDED	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2018 DEPT REQ	FY2018 TM REC
-		-		-		-	-	-

*Total 5833 Capital Outlay:* - -