

BOARD OF HEALTH	FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC	FY2023 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	196,939	196,939	209,467	209,467	216,779	216,769	207,215	215,755	215,755	
5112 Permanent Part-Time	40,278	40,278	40,803	36,811	35,642	35,642	42,535	43,492	43,492	
5120 Temporary Part-Time	4,319	4,319	4,416	4,416	4,516	4,516	4,618	4,722	4,722	
5130 Overtime	1,000	403	-	-	-	-	-	-	-	
5150 Car Allowance	9,000	9,000	9,000	8,850	9,000	8,400	9,000	9,000	9,000	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
Total Salaries	253,202	252,604	265,351	261,209	267,602	266,991	265,033	274,634	274,634	
<i>Operating</i>										
5310 Professional Services	26,123	26,123	18,377	14,171	24,657	24,657	14,003	15,503	15,503	
5340 Communications	180	180	350	40	350	-	350	350	350	
5420 Office Supplies	1,500	1,500	3,475	3,434	1,576	1,517	1,500	1,500	1,500	
5421 Medical Supplies	835	835	1,000	645	1,000	688	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	450	450	450	430	590	590	460	660	660	
5790 Staff Development	1,035	1,035	1,325	1,175	560	(415)	700	3,675	3,675	
Total Operating	33,923	33,923	26,509	21,427	28,733	27,037	18,013	22,688	22,688	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	287,124	286,527	291,860	282,636	296,335	294,028	283,046	297,322	297,322	-

Position	FY2019 BUDGETED FTE	FY2020 BUDGETED FTE	FY2021 BUDGETED FTE	FY2022 BUDGETED FTE	FY2023 DEPT REQ FTE	FY2023 TM REC FTE	FY2023 FIN COM REC 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	0	0	0	0	0	
Public Health Nurse (PT)	0.5	0.5	0.5	0.5	0.5	0.5	
Total Staffing	10.5	9.5	9.5	9.5	9.50	9.5	-

**FISCAL YEAR 2023
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	1/11/2021	9	3	42,030		1,000	-	43,030
Shannon Sullivan	Director	1/12/2021	9	4	38,693				38,693
Michele Grant	Health Agent	7/1/2021	7	8	75,997				75,997
Lisa Hadge	Head Account Clerk	1/9/2017	B2	7	57,568		467		58,035
									-
									-
Total Regular Salaries					214,288	-	1,467	-	215,755

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Public Health Nurse		8	10	43,492				43,492
Total Permanent Part Tme Salaries					43,492	-	-	-	43,492

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	4,722				4,722
	Recording Sec.		C	6					-
									-
Total Temporary Part Tme Salaries					4,722				4,722

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
Michele Grant	Health Agent				300	12			3,600
Vacant	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									274,634
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**FISCAL YEAR 2023
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	1/11/2021	9	3	42,030		1,000	-	43,030
Shannon Sullivan	Director	1/12/2021	9	4	38,693				38,693
Michele Grant	Health Agent	7/1/2021	7	8	75,997				75,997
Lisa Hadge	Head Account Clerk	1/9/2017	B2	7	57,568		467		58,035
									-
									-
Total Regular Salaries					214,288	-	1,467	-	215,755

Permanent Part Tme Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Public Health Nurse		8	10	43,492				43,492
									-
Total Permanent Part Tme Salaries					43,492	-	-	-	43,492

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	4,722				4,722
	Recording Sec.		C	6					-
									-
Total Temporary Part Tme Salaries					4,722				4,722

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
Michele Grant	Health Agent				300	12			3,600
Vacant	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									274,634
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**FISCAL YEAR 2022
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
Shannon Sullivan	Director	2/1/2016	9	2	76,125	1,000		-	77,125
Michele Grant	Health Agent		7	7	72,522				72,522
Lisa Hadge	Head Account Clerk	1/9/2017	B2	7	57,568				57,568
									-
									-
Total Regular Salaries					206,215	1,000	-	-	207,215

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	42,535				42,535
									-
Total Permanent Part Tme Salaries					42,535	-	-	-	42,535

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	4,618				4,618
	Recording Sec.		C	6					-
									-
Total Temporary Part Tme Salaries					4,618				4,618

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									265,033
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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	53,452			-	53,452
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					215,368	-	1,411	-	216,779

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	35,642		-		35,642
Total Permanent Part Tme Salaries					35,642	-	-	-	35,642

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									267,602
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DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5310 Professional Services

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
26,123	26,123	18,377	14,171	24,657	24,657	14,003	15,503	15,503

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;	525	525
Anticipate similar level of service in FY22 assume 2 new site per dam installation costs plus unknown trapping fees @\$ 2000	4,000	4,000
Annual maintenance for PeopleGIS permitting software	6,000	6,000
GIS training	1,500	1,500
<i>Total 5310 Professional Services:</i>	15,503	15,503

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5340 Communications

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
180	180	350	40	350	-	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

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
1,500	1,500	3,475	3,434	1,576	1,517	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

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
835	835	1,000	645	1,000	688	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.

Without having a public health nurse, we were not able to use much of our flu vaccine therefore we will not be receiving enough reimbursement to purchase flu vaccine in FY23.

1,000 1,000

Total 5421 Medical Supplies: 1,000 1,000

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5423 All Other Supplies

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-	-	-	-	-	-	-	-	-

Total 5423 All Other Supplies: - -

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5429 Computer Equipment

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 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

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-	-	-	-	-	-	-	-	-

Total 5701 Travel: - -

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5703 Dues and Memberships

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
450	450	450	430	590	590	460	660	660

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

NEHA x2	\$	200	\$	200
MHOA x 3	\$	180	\$	180
MAHB	\$	100	\$	100
MEHA x 2	\$	80	\$	80
MAPHN	\$	100	\$	100

Total 5703 Dues and Memberships: 660 660

DESCRIPTION/DETAIL

BOARD OF HEALTH OPERATING

5790 Staff Development

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
1,035	1,035	1,325	1,175	560	(415)	700	3,675	3,675

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. Topics covered are; recreational camps, food establishments, rental housing, food processing etc. Training for emergency preparedness planning, septic, environmental, 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
MEHA annual conference - 2 attending (registration + hotel) \$630X2	1,260	1,260
MHOA (Health officers) meetings - 3 attending 2 meetings \$65X6 \$390	390	390

DESCRIPTION/DETAIL

BOARD OF HEALTH

5833 Capital Outlay

FY2019 BUDGETED	FY2019 EXPENDED	FY2020 BUDGETED	FY2020 EXPENDED	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-		-	-	-		-	-	-

Total 5833 Capital Outlay: - -



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

To: Steve Sadwick
Assistant Town Manager

From: Shannon Sullivan
Public Health Director

Date: November 19, 2021

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.

The nation was faced with the emergence of the Coronavirus and the illness known as COVID 19, in March of 2020 which continued into 2021. This worldwide pandemic has had a major impact on the services that the health department provides. Although all executive orders were rescinded in May 2021, there are several calls a day regarding COVID follow-up as the guidelines have changed many times.

Due to the exhaustion of all Public Health Officials during the pandemic, our Public Health Director retired February 2021. The Health Agent was promoted to Health Director and we were able to hire a new Health Agent. The Department has also been functioning without a Public Health Nurse since May 2021. The Director has been managing a team of 2 nurses and one new contact tracer with case follow-up, daycare and school aged children follow-up, and many other questions related to COVID-19.

The Health Department's focus was to get back to "normal" operations. Due to the prioritizing direct public health concerns related to the pandemic, our inspections were not the full focus of our priority. A food consultant was hired to complete a full inspection of all food establishments in the community. This is our approach to getting back to where the Department was pre-pandemic.

With the Pandemic taking over Public Health's focus for over a year, the State has realized there is not enough resources and staffing in Local Public Health. The State released a Public Health Excellence grant for communities to regionalize their efforts to increase public health services. Tewksbury has joined Tyngsboro, Billerica, and Chelmsford on this grant. With this grant we are going to be sharing a Public Health Nurse, Health Agent and a contact tracer. Once a nurse is on-board it is our goal to host COVID vaccine clinics, flu vaccine clinics, education seminars and many other services we have been without for months. Unfortunately COVID is here to stay, but it is our goal to navigate through and resume proper levels of service to the citizens.

Priorities requested beyond level service for FY23:

Increase Staff Development – item

Request to provide funds to continue to increase opportunities for the Director and Health Agent. The Director is taking the Registered Sanitarian exam and in order to prepare for this exam there are many areas of public health that are not covered in daily activities, such as the soil evaluator course, which was scheduled in 2020, but was cancelled due to COVID. This training is \$970. The Health Agent needs to keep up with her soil license as we get many questions regarding septic systems. There are also much training and an annual conference to attend as public health is always changing.

Total cost: \$4,000

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. This past year there have been 15 new hen registrations on top of the 33 for a total of 48. There are also 12 animal permits and 1 piggery permit that get inspected annually. Each registration gets an initial inspection then an annual inspection. 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)

Reassess the position of Head Account Clerk

This position was changed to this title in 2018 with discussion to reassess the position again in 2019. The function of this position requires ongoing training on public health issues. With the Covid-19 pandemic, the Account Clerk now has additional responsibilities and works closely with the contact tracing nurses. When questions come in regarding a variety of public health issues the Account Clerk is able to respond to these to provide staff more time to work on other projects, as well as providing coverage when staff is out in the field. Proficiency is needed; on the PeopleGIS system which the Account Clerk has now been using for over three years for all the Health Department permitting and other essential functions, knowledge of public health regulations, a high degree of confidentiality, financial tasks and the ability to compose proper documents such as order letters and notice of decisions. This 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 Safety Training consultant (temporary)

The Board of Health is in the process of approving a regulation that will require each food establishment to have one food safety manager at all times in every establishment. This is needed to increase food safety throughout all establishments as well as in town sports snack shacks. Offering two food safety courses will assist in reaching compliance required by the Board of Health. A book will be required to attend the course, which the attendee will be required to purchase. It is requested that a contractor be engaged to conduct two food safety training courses.

Cost: \$2,000 (\$900 per course + supplies if needed)

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