



Town of Burlington  
29 Center Street  
Burlington, MA 01803

*Ways and Means Committee*

## FY 2021 BUDGET COVERSHEET

Department: Board of Health

Department Head: Susan Lumenello

Department Function: The mission of the Burlington Board of Health is to protect, promote, and prepare for all public health issues or potential crises that occur within the community. The Board of Health enforces state-mandated and local public health regulations, conducts inspections; issues town permits, investigates community-based complaints or concerns, and supports the goals of public health by providing education and community programs. In addition, the Board of Health is responsible for the review of many aspects of proposed land use and development issues--including drainage, safety and quality of life—and thus is a protector of town natural resources as well (i.e., its aquifers). The Board of Health specifically oversees and regulates (but is not limited to) town food service establishments, mobile food trucks, swimming pools, recombinant DNA-use industries, and any necessary actions that may occur as a consequence of communicable disease surveillance. The Board of Health is the housing agency of the Burlington Volunteer Reserve Corps (MRC), Unit 1923, a Medical Reserve Corps established under the U.S. Assistant Secretary for Preparedness and Response (ASPR) that assists with public health initiatives.

Overall Budget Percent Increase Requested: 3.86%

Overall Budget Percent Increase Prior Year: 0.55% (FY2020)  
1.73% (FY 2019)

Description of major drivers to this budget:

The BOH is state mandated to conduct inspections under the MA State Sanitary Code, which includes inspections for food service, mobile food trucks, temporary food (including farmers markets), housing, tobacco, tanning, semi-public pools, recreational camps, and nuisances. The increase in the number of local businesses requiring inspections in Burlington through development and re-development, has increased not only the number of inspections required under state law but also the complexity of plan reviews and an increase in special plans outlining the control of potentially hazardous foods.

The major budget drivers are increases in Salaries (0.90%), Mosquito Control (2.03%), Household Hazardous Waste (56.25%) and the addition of “Burlington Volunteer Reserve Corps (MRC) as a Special Account. The Mosquito Control increase allows for the same services as FY20, which includes adult mosquito surveillance, larval mosquito survey and control, and seven nights of truck mounted aerosol applications. Should there be a need for increased surveillance or truck mounted spraying due to an increase in mosquito borne disease or mosquito populations, there will be no additional charge. In FY21, it is expected that the cost for disposal of household hazardous waste will increase by 30-40% above the current rates on the state bid list.

The Burlington Board of Health is the housing agency for the Burlington Volunteer Reserve Corps (MRC) (BVRC), a federally recognized Medical Reserve Corps under the U.S. Assistant Secretary for Preparedness and Response (ASPR). The mission of the BVRC is to assist and support the Board of Health in public health initiatives and in public health emergencies. BVRC volunteers assist the Board of Health during flu clinics, household hazardous waste collections, annual bladder cancer screening for Burlington firefighters, and the annual health fair. In addition, the BVRC provides valuable services to the community such as conducting blood pressure screenings, running First Aid Stations, assisting at blood drives, and teaching courses to the public such as “Stop the Bleed” and “A Matter of Balance”. The BVRC also trains to provide support should the Board of Health need to respond to a public health emergency such as a flu pandemic. Every year, approximately 40-50 volunteers participate in the Board of Health’s Emergency Dispensing Site Drill (or annual flu clinic).

The Board of Health receives state and federal grant funds to support the BVRC. Some areas where those funds are utilized include conducting important trainings such as CPR/AED and Psychological First Aid; purchasing supplies such as badging equipment, recruitment materials, and technological equipment; and providing staffing support to meet federal and state requirements to receive grant funding. Unfortunately, limitations and restrictions in grant guidelines are increasing. Funds are needed in those areas no longer covered by the grants, such as providing refreshments for trainings and drills, identifiable apparel, and certain recruitment items.

If this budget is over guideline, please provide the reasons:

The expected increase in Household Hazardous Waste Collection costs.

Explanation of any budget line item that increased 10% over prior year: The "Burlington Volunteer Reserve Corps (MRC)" line item was added (see explanation above).

The BOH has utilized Stericycle for many years for Household Hazardous Waste (HHW) Collection events. It is our understanding that Stericycle will no longer be providing HHW services in FY21. In addition, HHW vendors are now required to test all HHW waste for PCBs prior to disposal. Because of these factors, the cost for HHW collection events are expected to increase by at least 30-40%.

Discuss any personnel changes including movements between part time and full time: In FY20, the Board of Health filled the vacant position of Administrative Assistant.

Any anticipated future staffing changes: It is expected that in FY2021, the part time Administrative Assistant will be retiring.

Warrant Articles expected for this year: None.

Warrant articles from the prior year: In FY20, the Board of Health submitted a Warrant Article for the purchase of an inspectional vehicle for the department. It will be utilized for travel to meetings, trainings, and conferences; to conduct regular and complaint inspections; for use at difficult to reach sites (soil evaluations); as an easily identifiable vehicle to respond to police and fire requests; to transport supplies to BOH and town events such as the Health Fair, HHW collection, or Celebrate Burlington; and to transport supplies, such as vaccines, should the BOH need to respond in an emergency.

Any expenses that have shifted from a budget expense to a warrant request: No

Capital Improvements to be funded through borrowing: None

Any grants expected this year or received last year: Grants received in FY 2020 include the following:

- a) \$25,000 from CDC Public Health Emergency Preparedness (PHEP) Grant to support part time (19 hour/week) position of an Emergency Preparedness Administrative Assistant to assist with administrative duties for the Burlington Volunteer Reserve Corps (MRC)
- b) \$1,700 from CDC Public Health Emergency Preparedness (PHEP) Grant for two cell phones
- c) \$4,260 from CDC Public Health Emergency Preparedness (PHEP) Grant for two Microsoft Surface Pro computers and accessories to utilize for Emergency Preparedness activities and at the annual Emergency Dispensing Site Drill.
- d) \$5,000 from the MA Department of Public Health (DPH) and CDC PHEP grant for support of the Burlington Volunteer Reserve Corps (MRC) which was utilized for training equipment for "Stop the Bleed"; recruitment supplies (posters, pamphlets, banners, etc); badging supplies; CPR/AED training for Medical Reserve Corps (MRC) Volunteers; a camera to support social media accounts and monthly newsletter; and, a First Aid tent.
- e) Funding (approximately \$3,600) from CDC Public Health Emergency Preparedness (PHEP) Grant for two staff members to attend the NACCHO Emergency Preparedness Conference in Dallas, Tx for four days.
- f) Funding (approximately \$1,200) from CDC Public Health Emergency Preparedness (PHEP) Grant for two staff members to attend the MA Health Officers Association (MHOA) Conference on Cape Cod for two days;
- g) \$2,000 from Lahey Health to support Burlington's Annual Community Health Fair.
- h) \$4,352 from Covanta to replace the Board of Health Universal Waste Shed.

Any gifts or donations in money or supplies received this year: No

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Updated: 2/5/2020 10:45

	ACTUAL 2018	ACTUAL 2019	BUDGET 2020	TRANSFER 2020	TOTAL 2020	SPENT as of 1/2/20	DEPT 2021	PERCENT Change	SUPERVISORY 2021	PERCENT Change
<b>Salaries</b>										
Full Time	395,391	411,536	447,836	10,990	458,826	222,006	475,085	3.54%	475,085	3.54%
Part Time	50,755	52,798	52,743	1,269	54,012	29,168	42,670	-21.00%	42,670	-21.00%
Elect/Appoint	4,640	3,485	6,838	0	6,838	171	7,069	3.38%	7,069	3.38%
Overtime	4,013	5,882	10,726	0	10,726	2,145	10,330	-3.69%	10,330	-3.69%
<b>TOTAL SALARIES</b>	<b>454,798</b>	<b>473,700</b>	<b>518,143</b>	<b>12,259</b>	<b>530,402</b>	<b>253,490</b>	<b>535,154</b>	<b>0.90%</b>	<b>535,154</b>	<b>0.90%</b>
<b>Expenses</b>										
Contracted Services	11,793	11,425	12,896	0	12,896	3,788	11,896	-7.75%	11,896	-7.75%
Materials & Supplies	5,394	5,496	5,500	0	5,500	3,920	5,500	0.00%	5,500	0.00%
M.E.L.T.	10,913	10,845	11,400	0	11,400	3,186	12,400	8.77%	12,400	8.77%
Capital Outlay	2,150	2,150	2,150	0	2,150	1,535	2,150	0.00%	2,150	0.00%
<b>TOTAL EXPENSES</b>	<b>30,251</b>	<b>29,915</b>	<b>31,946</b>	<b>0</b>	<b>31,946</b>	<b>12,430</b>	<b>31,946</b>	<b>0.00%</b>	<b>31,946</b>	<b>0.00%</b>
<b>Special Accounts</b>										
Hazardous Waste (A)	19,676	20,762	32,000	0	32,000	11,411	50,000	56.25%	50,000	56.25%
Home Health	500	0	0	0	0	0	0	0.00%	0	0.00%
Mosquito Control (A)	42,061	43,037	43,953	0	43,953	43,953	44,846	2.03%	44,846	2.03%
Burlington Volunteer Reserve Corps (MRC)	0	0	0	0	0	0	1,000	100.00%	1,000	100.00%
<b>TOTAL SPECIAL</b>	<b>62,237</b>	<b>63,799</b>	<b>75,953</b>	<b>0</b>	<b>75,953</b>	<b>55,364</b>	<b>95,846</b>	<b>26.19%</b>	<b>95,846</b>	<b>26.19%</b>
<b>TOTAL ACCOMODATED</b>	<b>62,237</b>	<b>63,799</b>	<b>75,953</b>	<b>0</b>	<b>75,953</b>	<b>55,364</b>	<b>94,846</b>	<b>24.87%</b>	<b>94,846</b>	<b>24.87%</b>
<b>TOTAL OPERATING</b>	<b>485,549</b>	<b>503,616</b>	<b>550,089</b>	<b>12,259</b>	<b>562,348</b>	<b>265,920</b>	<b>568,100</b>	<b>1.02%</b>	<b>568,100</b>	<b>1.02%</b>
<b>GRAND TOTAL</b>	<b>547,286</b>	<b>567,415</b>	<b>626,042</b>	<b>12,259</b>	<b>638,301</b>	<b>321,284</b>	<b>662,946</b>	<b>3.86%</b>	<b>662,946</b>	<b>3.86%</b>

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SALARIES**

**Full Time**

Position	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Director of Public Health	7/1/20	15-11	2,088.58	0.00	0.00	15-11	2,088.58	52.2	109,023.88	0	109,024
Environmental Engineer	6/11/21	12-9	1,582.55	49.29	77,997.11	12-10	1,626.07	2.914	4,738.83	0	82,736
Assoc. Health Inspector	10/16/20	10-5	1,191.75	15.29	18,216.75	10-6	1,239.70	36.91	45,762.64	0	63,979
Supervising Nurse	11/7/20	11-8	1,451.45	18.43	26,748.15	11-9	1,509.55	33.77	50,979.66	0	77,728
Admin. Assistant 1	2/7/21	6-2	809.90	31.57	25,569.70	6-3	842.80	20.63	17,385.76	0	42,955
Health Agent	7/1/20	12-12	1,839.60	0.00	0.00	12-12	1,839.60	52.2	96,027.12	2,335	98,362
CPO											150
CPO											150

**Full Time: 475,085**

**Part Time**

Position	Hr.	Step Date	Cat/ Step	Weekly Rate	Wks to Step	Total 1	Cat/ Step	Weekly Rate	Wks to End	Total 2	Longevity/ Other	Total
Admin. Assistant 1	30	7/1/2020	6-1	779.10	0.00	0.00	6-1	779.10	52.2	40,669.02	2,001	42,670

**Part Time: 42,670**

**Elected and Appointed**

Position	Current	Requested		
Chairman	600	600		
Member	500	500		
Member	500	500		
Member	500	500		
Chairman	500	500		
Position	Hours	Hourly Rate	Current	Requested
Recording Clerk	240	18.62	4238	4,469

**Elected/Appointed: 7,069**

**Overtime**

BOH Meetings	Current	Requested
For Health Agent, Supervisory Nurse, and Associate Health Inspector to attend Board of Health meetings	7939	7,330

<b>Weekend Programs/Emergency Preparedness Drills</b>	<b>Current</b>	<b>Requested</b>
This funding is for the BOH Staff to attend Emergency Drills (Emergency Dispensing Site Drill/Annual Flu Clinic, Shelter Drill), the Regional Medical Reserve Corps Training Day, and the Annual Health Fair. These events are all held on Saturdays. In addition, the Associate Health Inspector will conduct inspections at night and on weekends at Special Events such as Taste of Burlington, Celebrate Burlington, Truck Day, the Gluten Free Expo, and the Diwali Festival. An additional \$500 has been added to cover these events.	2787	3,000
<b>Emergency Preparedness</b>	<b>Current</b>	<b>Requested</b>
Funding is for the event of an emergency which will require additional staff time, such as a food borne illness outbreak or the need to vaccinate a portion of the population.	0	
	<b>Overtime:</b>	<b>10,330</b>
	<b>TOTAL:</b>	<b>535,154</b>

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EXPENSES**

**Contracted Services**

Covers services obtained by either express or implied contracts. (Ex. Printing, advertising, rentals, etc...)

Itemize and Justify	Prior Request	Current Request
Office coverage: Vacation, sick, staff meetings	1,000	1,000
Constable Services	1,000	1,000
PT Health Inspectors	3,000	2,000
Misc. (Title 5, Environmental. Tobacco Compliance Inspections)	6,000	6,000
Digital Health Department (For food inspections)	1,896	1,896

**Contracted Services: 11,896**

**Materials and Supplies**

Covers collectively all supplies which are defined as "consumable commodities necessary to conduct Town activities."

Itemize and Justify	Prior Request	Current Request
Clothing allowance	2,250	2,250
Office, permitting, meeting supplies, business cards, inspection forms	3,250	3,250

**Materials and Supplies: 5,500**

**M.E.L.T.**

Covers expenses related to professional development, trainings, meetings, and conferences.

Itemize and Justify	Prior Request	Current Request
Mileage/Gasoline	5,400	5,000
Professional Memberships/Subscriptions	1,000	1,400
Professional Development (trainings, seminars, conferences)	3,800	3,800
Legal Ads		1,000
Phones	1,200	1,200

**M.E.L.T.: 12,400**

**Capital Outlay**

Covers expenditures resulting in the acquisition, replacement or extending the life of fixed assets.

Itemize and Justify	Prior Request	Current Request
AED Maintenance (Batteries, replacement pads)	1,000	1,000
Office Equipment and Inspectional Tools (portable equipment, thermometers)	1,150	1,150

Capital Outlay: 2,150

<b>TOTAL: 31,946</b>
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SPECIAL ACCOUNTS**

MISC. EXPENSES

Covers misc. special expenses unique to this office.

Itemize and Justify	Prior Request	Current Request
<b>Hazardous Waste Collections</b>		
Two household hazardous waste collections are held. Costs are associated with the collection and disposal of hazardous waste by outside contractors. Fluorescent bulbs, batteries, and other mercury products are collected by the Town. Also associated with this account are costs for the collection and disposal of medical sharps from the kiosk at the Fire Department.	32,000	50,000
<b>Mosquito Control</b>		
	43,037	44,846
<b>Burlington Volunteer Reserve Corps (MRC)</b>		
	-	1,000
<b>TOTAL</b>		<b>95,846</b>