



FY24 DEPARTMENTAL NARRATIVES

Department: **Health (510)**

Accomplishments for FY2023:

1. The COVID-19 Pandemic during 2022 was dominated by the Omicron variant, a considerably more infectious virus that caused milder illness and much fewer hospitalizations and deaths. Brewster experienced the largest number of positive cases at one time during January 2022 since the beginning of the pandemic, similar to many other communities as a result of most COVID restrictions being lifted during 2021 coupled with increased travel and holiday gatherings by our residents. Despite the presence of the virus in our population, activities at all levels are back to pre-pandemic levels and necessary response to the virus is more of an exception rather than the rule. Health Department staff continue to provide guidance to businesses, schools, and our residents upon request including website postings of newsworthy information from federal, state and local resources. Through federal American Rescue Plan Act (ARPA) funding and state appropriated supplies, the Town of Brewster distributed more than 10,000 free at-home COVID test kits to our residents over the course of the year.
2. Health Department staff continued to provide customer service to residents and businesses in a courteous, professional, and timely manner on all aspects of public health. Staff adjusted to modified work schedules (4-day week open to the public) and continued to provide customers with services via remote online or phone communication during our regular 5-day work week. The modified schedule of our office hours has been well received by our customers and has facilitated a higher efficiency level for completion of projects and paperwork due to reduced walk-in customer interruptions.
3. The Health Director and Assistant Health Director conducted inspections throughout the year for food, septic, housing, pools, camps, tobacco, barns, and public swimming beaches to ensure code compliance and to foster a cooperative and informative relationship with Brewster's permitted establishments and residential neighbors. Many businesses returned to their pre-pandemic operations while maintaining most COVID safety protocols to protect their staff and customers. The Health Department tailored mandatory inspections at our more vulnerable facilities as needed to minimize potential COVID exposures but maintain compliance with state and local codes.
4. Health Department staff actively participated on numerous committees including Brewster Local Emergency Planning Committee (Orleans and Brewster



Emergency Tabletop Exercises), Cape & Islands Health Agents Coalition, Cape Cod Rabies Task Force, Cape Cod Hoarding Task Force, and Brewster Staff Review to provide expertise and guidance within the public health realm, and to collaborate on a countywide forum for up-to-date discourse on public health issues. The Brewster Health Department joined the Barnstable County Public Health Excellence Grant Program (funded through the MA Department of Public Health) which is a collaboration of Cape Health Departments under the County umbrella tasked with establishing a cooperative working group across town lines to provide unmet public health services highlighted by the Blueprint for Public Health Excellence Report of the Special Commission on Local and Regional Public Health, 2019. Additionally, a training hub will be created to facilitate access to necessary certifications and educational courses by public health staff to standardize the baseline qualifications of our public health professionals statewide and nationally.

5. Health Department staff, in conjunction with related Department Town staff (Fire, Police, Council on Aging, Building, and Housing), successfully formed an Ad-Hoc Community Outreach Task Force to address the rise in rental/housing/hoarding/code violations on private properties in Town. This committee meets on a quarterly basis to discuss the status of active cases and evaluate the progress of short- and long-term resolution. The committee has successfully created a more efficient information sharing component between departments, resolved duplication between departments, and maintained safe working environments. Most importantly, the committee has established open communication and collaboration with private social services (i.e., Elder Services, VNA, Housing Assistance Corporation, Lower Cape Outreach) to better serve our under-served populations and facilitate mitigation and correction of violations impacting our community.
6. Health Department staff actively participated with several local private entities (Assoc. for the Preservation of Cape Cod, Pleasant Bay Alliance, Brewster Ponds Coalition, Brewster Conservation Trust) and Town/County Departments (Natural Resources, Planning, Building, Water Quality Review Committee, Barnstable County Cyanobacteria Subcommittees) to monitor and collaborate on improving the water quality of Brewster's ponds and watersheds, specifically nitrogen and phosphorus loading, and cyanobacterial algal blooms. Brewster, during our 2022 swimming season, experienced several cyanobacteria advisory postings (Walkers, Lower Mill, and Schoolhouse Ponds, and a long-term posting at Cliff Pond). There were no marine bathing beach closures this year. The Health Department will continue to monitor our water quality moving forward and engage the appropriate entities as needed.
7. Health Department staff, in conjunction with Cape Cod Healthcare, sponsored our annual flu and COVID vaccination clinic at Our Lady of the Cape Church,



Brewster with 147 participants and 181 total vaccinations administered. This event was organized as an Emergency Dispensing Site (EDS) Drill to fulfill our yearly deliverables and was conducted as a drive-thru clinic. Participation by members of the Fire, Police, Council on Aging, Department of Public Works, and BOCH CERT staff and volunteers were instrumental in providing an efficient and COVID safe environment. Health Department staff, in collaboration with the Visiting Nurses Association, also provided flu/COVID vaccinations to 55 Homebound residents, and 146 flu and 135 COVID vaccinations to Town staff, school children and family members through separate clinics.

8. As part of the approval of revisions to the Town WQPD Zoning Bylaw changes approved at the November 15, 2021 Town Meeting, the Board of Health approved the Brewster Nitrogen Loading Regulation to complement the recent Bylaw changes. These efforts are part of the continued wastewater planning initiatives to address the excess nutrient loading in our estuaries and freshwater ponds across Brewster and regionally on Cape Cod. Additionally, the Brewster Bedroom Definition Regulation was revised and approved in November 2022 to better assist contractors and home owners through their planning phases of development of Brewster properties.

Goals & Initiatives for FY2024:

1. Health Department staff will continue to collaborate with other Town departments, consultants, and local private partners in water quality planning and implementation of resultant solutions (208 Water Management Plan, Pleasant Bay Alliance SNEP Watershed Grant, MS4 Storm Sewer Program). The Health Director and a Board of Health representative currently are members of the newly created Water Resources Advisory Ad-Hoc Committee. This committee will develop an updated plan for Brewster's integrated water quality initiatives to include the requirements of the recently proposed MA Title 5 Regulation revisions and Wastewater Permit Regulations targeting our impaired marine estuaries, and the Cape Cod Commission's Freshwater Initiative to address our freshwater pond health. Specifically, staff and the Board of Health will investigate the use of Innovative/Alternative Technology in Environmentally Sensitive Areas to address Brewster's share of water quality issues in Pleasant Bay, Herring River, and Brewster freshwater ponds and lakes. The Board of Health will review and determine the need to update existing local regulations and adopt new regulations to address Brewster's water quality degradation and to ensure the philosophical alignment with ongoing townwide wastewater planning. (Select Board Strategic Plan WR-1)



2. Health Department staff continue to expand the use of the new online permitting program OpenGov for electronic applications, processing, and issuance of department licenses and permits. The Health Department continues to collaborate with the Building Department to ensure a seamless transition and implementation of the program in 2023. Additionally, Health Department staff will pursue available opportunities to increase online access of existing departmental property file data to the general public.
(Select Board Strategic Plan LE-1)
3. Health Department staff will continue to pursue educational training opportunities to maintain mandatory continuing educational credits (CEUs) for current professional certifications (Registered Sanitarian, Certified Health Officer, Title 5 Soil Evaluator, Title 5 System Inspector, Emergency Planning ICS series). Staff and Board of Health members will actively participate in field-related professional seminars to keep current with emerging public health issues and to fulfill the (April 29, 2020) state legislation SAPHE Act – An Act Relative to Strengthening the Local and Regional Public Health System, Chapter 72 of the Acts of 2020. Active participation in the newly formed Barnstable County Public Excellence Grant program will enhance access to essential training and provide a voice for Brewster’s public health needs on a County platform.
(Select Board Strategic Plan G-8)

HEALTH DEPARTMENT FY2024 BUDGET REQUEST DETAIL

Health Department Duties and Mission Statement

The Health Department has a staff of three full time employees Health Director, Assistant Health Director, and Senior Department Assistant with an elected Board of Health comprised of five members.

The Health Department, along with the Board of Health, are responsible for administering and enforcing federal, state, and local regulations for disease prevention and control, and public health and environmental protection. The Department is tasked with, including but not limited to, routine permitting and inspections of food service, lodging, pools, barns, septic systems, drinking wells, bathing beaches, communicable diseases, tobacco control, burials, housing, hazardous materials, local emergency planning, and water quality. It is the mission of the Health Department to promote the public health and welfare of our residents and visitors through the protection of Brewster's environmental resources and by striving for better public health standards within our community.

General Budget Changes: There are two proposed staffing changes with related operating expenses to the proposed FY2024 Health Department Budget compared to FY2023.

Salaries/Wages:

Current projection: \$286,373 for FY24 (\$259,680 for FY23)

The Health Department is proposing a \$26,639 increase to the overall Wages Budget compared to FY23. Some of the increase is due to contractual obligations and the implementation of the Comp & Class Study.

1. Acct. # 5130 Wages – Overtime: Current Budget \$3,300 Prop. Budget \$7,700

The Health Department continues to struggle with staff coverage for our current workload which continues to be affected by the pandemic (increase in full time population, real estate market, and building/septic renovations). Due to the existing staffing shortage, overtime pay related to the pandemic was accommodated by COVID CARES and ARPA funding versus payment in compensatory time. The Health Department anticipates continued access to ARPA funding through 2024 for COVID related expenses including overtime, however, non-COVID related overtime cannot be accommodated within the existing budget. An increase in administrative support is anticipated from the Assistant Health Director with the upcoming state Title 5 revisions and the expedited wastewater planning that will require additional participation during regulatory board meetings and trainings outside of regular office hours, and with oversight of new projects. The requested increase in overtime funds will accommodate approximately 150 hours of overtime (straight time vs. time and one-half due to the 35 hour work week) for the Assistant Health Director (current overtime budget of \$ 500.00 is used by the Office Administrator for BOH meetings and minutes) relieving the Director to cover additional time off if staff were to be paid in compensatory time off. The additional request for \$4,400 in OT will be shifted from the FY24 Visiting Nurses Association contract budget (which continues to experience a decline in non-COVID related services compared to pre-COVID years).

2. Acct. # 5120 Wages – Part-Time: Current Budget \$7,315 Proposed Budget \$29,887

a. Part-Time Health Inspector position (Personnel Bylaw, Grade to be determined, \$30.25/hour, maximum 19 hours/week) proposed to work directly with the Health Department staff and the general public. This position will be funded through \$3,300 to be shifted from the proposed VNA Contract budget, in conjunction with requested new funding of \$22,572 (Total \$29,887). The position is being requested for the following reasons:

- The Health Department is currently staffed by the Health Director and the Assistant Health Director who both are responsible for varying levels of administrative responsibilities and day to day regulatory operations due to the small staff size. The Health Director anticipates an increased level of administrative responsibilities to be generated by upcoming state, county and town level initiatives (Title 5 and wastewater planning and public outreach, online permitting, website management, Freshwater Initiative, local regulatory bylaw updates to name a few) which will require a shifting of current administrative duties to the Assistant Health Director leaving a gap in day to day duties to be fulfilled in a timely manner as required regulatorily.
- The proposed Part-Time Health Inspector will assist the Assistant Health Director with the following duties:
 1. Conduct inspections: Animal Inspector barns and quarantines, food establishment routine and complaint investigations, recreational camps, swimming pools, general health and housing complaints, minor septic installations, tobacco compliance, and soil tests.
 2. Assist in review and approval of temporary and new food service applications.
 3. Provide office coverage for staff time off (lunch breaks, vacations).
 4. Assist with office file organization and scanning.

Operating:

Current projection: \$28,875 for FY24 (\$38,725 for FY23)

The Health Department is proposing a \$9,850 decrease to the Operating Budget compared to FY23.

1. Acct. # 5315: Visiting Nurses Association Contracted Services

**Current Budget \$22,700, Proposed Budget: \$15,000 (\$3,300 shift to Acct. # 5120 Wages - Part-time/\$4,400 shift to Acct. #5130 Wages-Overtime):
FY24 \$ 22,700 Level Funded**

a. VNA Contracted Services (\$15,000)

The Health Department is currently in its second half of a one-year contract with the Visiting Nurses Association Contracted Services which expires June 30, 2023. The Health Department, through appropriate Procurement Procedures, will be requesting bids for another one-year contract in early spring, 2022. To date, the VNA has

expended approximately \$2,778 of a \$22,700 Town contract for routine yearly services (health services for senior homebound residents, baby well visits, childhood and adult immunizations), however, \$19,500 has been expended for COVID case investigation and immunizations which has been paid through federal ARPA (2022) grant money awarded directly to the Town. The Health Department will continue to utilize federal ARPA funds for COVID related expenses through 2024, where available. As of the beginning of December 2022, COVID related investigations through the VNA were suspended as state mandates were relaxed and contact tracing was conducted on a voluntary basis. Due to a decrease in the amount of non-COVID services performed by the VNA over the last three years, the Health Department is proposing to shift \$7,700 of a \$22,700 budget to a. increase staff overtime budget (\$4,400), and b. help create a Part-time Health Inspector position (\$3,300). The VNA will continue to perform their routine yearly services, as listed above, including communicable disease investigation.

b. Proposed Part-time Public Health Nurse (Request Withdrawn for FY24)

The Health Department established a Part-time Public Health Nurse position (Personnel Bylaw, Grade to be determined, \$35/Hour, maximum 8 hours/week) in FY23 to work directly with Health Department staff and the general public. This position is currently funded through \$7,315 shifted from the FY23 VNA budget in conjunction with \$7,300 from ARPA Funds. This position has been advertised twice and has not been filled to date due to a lack of qualified applicants. This position continues to be an important addition to the Health Department for the following reasons:

- The Health Department continues to respond to COVID and non-COVID related medical inquiries on a regular basis. These inquiries are primarily handled by the Health Director due to the sensitivity of the inquiries and a minimum level of expertise needed for disease specific guidelines for Town staff, residents, businesses, and school populations. A significant portion of the Health Director's time continues to be directed towards medically related projects and response which continues to create an unsustainable level of hours required by the Health Director to provide the support needed for our numerous populations, and to manage the regular daily operations and projects of the Health Department.
- The Health Department continues to experience an increase in housing/hoarding related issues in Brewster (rental and home occupied properties) requiring the intervention of outside social services. These incidences are typically time consuming and require some type of medical intervention. The Public Health Nurse would become the point of contact for coordination of necessary services, in addition to linking the various Town departments (COA, Police, Fire, Housing) involved in a particular property or resident. Additionally, a credentialed Public Health Nurse is the most appropriate level of staff for legal communication with health care institutions and services regarding a resident's medical record.
- The Health Department currently schedules annual COVID clinics similar to the current influenza vaccination clinics. The pandemic exposed several underserved populations (homebound, school aged children, elder housing,

special populations) that need to be accommodated at the local level. The Public Health Nurse will assume the primary responsibility for coordination of annual clinics and continue to explore additional underserved residential and business populations to expand the program, as needed.

- The Health Department anticipates increasing the level of wellness programs for our senior population through the Council on Aging as part of our VNA contract. The Public Health Nurse will assume the primary responsibility for coordination of existing and proposed programs between the VNA and the COA and will explore other relationships in the community (i.e., schools, Town staff, Chamber of Commerce) to fill additional needs.
- The Public Health Nurse will be responsible for health, safety, and wellness public advisories, notifications, and website postings which are currently handled by Health Department staff as time allows.

Although the request for this position is being suspended for the FY24 budgeting cycle, the Health Department proposes to collaborate with the Council On Aging over the next year to reassess the needs of both departments to develop a more viable and attractive Public Health Nurse position to be proposed and filled in FY25.

2. Acct. # 5710 Mileage: Current Budget \$600, Proposed Budget \$1,000

The Health Department currently shares one Health Department vehicle that is used by two department staff for daily field work and transportation to off-site seminars and trainings. With the proposed addition of one new staff position that will require use of the vehicle to perform his/her job duties (Health Inspector), an increase in the mileage budget is being proposed to compensate staff members for use of his/her own vehicle when the department vehicle is unavailable.

3. Acct. #5580 Clothing: Current Budget \$250, Proposed Budget \$1,000

The Health Department is proposing to add one staff position that will be interacting directly with the public both in the office and the field setting. An increase in the Clothing Budget will allow the purchase of appropriate field attire (footwear, shirts, and outerwear) with an identifying logo to assist the staff members with performing their job duties safely and maintaining a professional appearance.

4. Acct. #5860 Office Equipment: Current Budget \$450, Proposed Budget \$2,450

The Health Department is proposing to add one staff position whose duties include office work. The proposed increase in the Office Equipment Budget will allow the one-time purchase of required a desk and chair.

5. Acct. 5305 Training/Education: Current Budget \$2,485, Proposed Budget \$3,485

The Health Department is proposing to add one staff position who may require minimum state licensures and certifications to perform his/her designated duties. The Health Department

currently covers the cost of job-related annual licenses and the educational courses for the required continuing educational credits for existing staff and is proposing the same for the proposed position. With the increase in the level of technical topics that the Board of Health is addressing through their regulatory responsibility, it is equally important for the Board members to attend available seminars and courses to stay abreast of regulatory updates on a voluntary basis. An increase in the Training/Education Budget will help assist the Board members who choose to increase their level of education to better serve the Board and their constituents.

Revenues:

Revenues for 2022 (\$52,535) are slightly lower than 2021 (\$61,704) due to the implementation of the new OpenGov Online Permitting program which has caused a processing delay in the renewal of our annual permits. Year-round annual permits are typically renewed prior to December 31st of each year. We anticipate the revenues which are not currently accounted for in 2022 to be reconciled in the new year of 2023 and should be on track with last year's revenues. Currently, it is difficult to predict the final impacts of the pandemic and the timetable of a full economic recovery.

FY23 Summary	Budget	Balance
Wages	\$ 246,080.00	\$131,818.94
Overtime	\$ 3,300.00	\$ 448.03
Longevity	\$ 3,000.00	\$ 1,500.00
VNA	\$ 22,700.00	\$ 19,921.25
Clothing	\$ 250.00	\$ 250.00
Printing	\$ 400.00	\$ 400.00
Clinic	\$ 2,500.00	\$ 2,389.55
Supplies	\$ 2,100.00	\$ 1,907.07
Mileage	\$ 600.00	\$ 553.13
Duesmembsub	\$ 940.00	\$ 475.07
Officeequip	\$ 450.00	\$ 68.09
Education Exams	\$ 2,485.00	\$ 1,030.00

As of 1/5/2023

10 Year Health Department Inspection Statistics											
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Barns	67	64	65	61	62	60	58	64	52	80	65
Camps, Trailer Parks, Mobile Homes, Motels	20	18	16	19	18	20	12	17	9	17	9
Food Establishments	321	387	363	348	316	425	340	270	427	363	339
Housing	52	21	12	3	5	3	2	2		21	39
Percolation Tests, Soil Tests	167	158	180	144	211	149	130	106	77	91	111
Sewage Disposal applications	444	502	459	387	498	419	393	266	282	315	465
Swimming Pools	35	35	43	34	37	33	30	34	100	100	79
Tanning	1	2	1	1	1	1	1	1	4	5	2
Complaints Investigated	75	45	19	26	55	36	42	36	99	100	180
Review of Septic Inspections	205	274	166	307	193	186	219	172	340	396	307
Communicable Diseases (Confirmed)	21	46	58	50	51	52	47	26		20	16
Communicable Diseases (Probable/Suspect)	70	51	81	90	62	90	7	57			
Review of Building Permits								72	98	147	160
Septic Inspections performed									238	396	344
In-House Variance reviews									40	34	41
Well permit reviews									11	10	21
Pond/Beach Monitoring/Sampling/Posting									33	22	22
Plan Review for meetings									543	776	838
County/Town Emergency Mgmt Meetings									83	115	127
Staff Meetings									248	250	239
COVID-19 Case Investigation									317	1190	1770
COVID-19 Complaints									108	33	5
COVID-19 Meetings/Seminars									266	246	28
COVID-19 Orders/Guidance									748	538	254
Miscellaneous											
Totals	1478	1603	1463	1470	1509	1474	1281	1123	4123	7286	7483

2009-2022 Revenue								
BOH	2009	2010	2011	2012	2013	2014	2015	2016
Copies	\$ 190.75	\$ 174.20	\$ 114.20	\$ 183.20	\$ 187.73	\$ 122.85	\$ 196.06	\$ 190.71
Food	\$ 8,470.00	\$ 9,245.00	\$ 8,410.00	\$ 9,490.00	\$ 9,695.00	\$ 11,155.00	\$ 12,475.00	\$ 11,260.00
Barn	\$ 1,370.00	\$ 1,995.00	\$ 1,385.00	\$ 1,690.00	\$ 1,685.00	\$ 1,905.00	\$ 1,640.00	\$ 1,710.00
Camp	\$ 850.00	\$ 650.00	\$ 700.00	\$ 650.00	\$ 650.00	\$ 550.00	\$ 600.00	\$ 450.00
Burial	\$ 695.00	\$ 925.00	\$ 725.00	\$ 805.00	\$ 895.00	\$ 920.00	\$ 850.00	\$ 825.00
DWCP	\$ 15,620.00	\$ 9,450.00	\$ 7,250.00	\$ 12,315.00	\$ 10,835.00	\$ 11,880.00	\$ 12,420.00	\$ 9,510.00
DWIP	\$ 6,000.00	\$ 5,700.00	\$ 5,400.00	\$ 6,290.00	\$ 5,170.00	\$ 6,930.00	\$ 5,830.00	\$ 6,160.00
Tobacco	\$ 900.00	\$ 1,200.00	\$ 800.00	\$ 990.00	\$ 880.00	\$ 660.00	\$ 770.00	\$ 770.00
Well	\$ 600.00	\$ 1,600.00	\$ 850.00	\$ 710.00	\$ 1,070.00	\$ 1,020.00	\$ 1,260.00	\$ 1,800.00
Rubbish	\$ 1,300.00	\$ 1,600.00	\$ 1,200.00	\$ 1,320.00	\$ 660.00	\$ 2,420.00	\$ 990.00	\$ 1,100.00
Septage	\$ 2,800.00	\$ 3,200.00	\$ 3,100.00	\$ 4,060.00	\$ 3,190.00	\$ 5,060.00	\$ 3,630.00	\$ 3,630.00
Pool	\$ 3,200.00	\$ 3,400.00	\$ 3,700.00	\$ 3,710.00	\$ 3,630.00	\$ 3,740.00	\$ 2,640.00	\$ 3,080.00
Perc	\$ 7,075.00	\$ 8,025.00	\$ 6,850.00	\$ 9,820.00	\$ 7,550.00	\$ 8,995.00	\$ 7,820.00	\$ 6,535.00
Fines	\$ 160.00	\$ 140.00	\$ 2.50	\$ 9.00	\$ 358.50	\$ 140.00	\$ 189.00	\$ 120.00
Variance	\$ 275.00	\$ 300.00	\$ 175.00	\$ 850.00	\$ 1,245.00	\$ 1,575.00	\$ 1,275.00	\$ 825.00
Misc.	\$ 553.00	\$ 485.00	\$ 60.00	\$ 5,061.00	\$ 3,639.00	\$ 6,242.00	\$ 7,697.00	\$ 5,322.00
Trench	\$ 1,175.00	\$ 1,525.00	\$ 1,100.00	\$ 1,435.00	\$ 725.00	\$ 350.00	\$ 325.00	\$ 125.00
Total	\$44,166.50	\$46,214.20	\$41,821.70	\$59,388.20	\$52,065.23	\$63,664.85	\$60,607.06	\$53,413.71
	2017	2018	2019	2020	2021	2022		
Copies	\$ 91.00	\$ 130.00	\$ 75.00	\$ 75.00	\$ 25.00	\$ 650.00		
Food	\$11,548.00	\$11,465.00	\$12,160.00	10,275.00	\$10,275.00	\$10,510.00		
Barn	\$ 1,680.00	\$ 1,640.00	\$ 2,160.00	\$ 1,510.00	\$ 1,590.00	\$ 1,283.00		
Camp	\$ 600.00	\$ 700.00	\$ 700.00	\$ 280.00	\$ 500.00	\$ 400.00		
Burial	\$ 800.00	\$ 670.00	\$ 495.00	\$ 534.77	\$ 420.00	\$ 375.00		
DWCP	\$12,240.00	\$10,920.00	\$ 9,245.00	\$ 9,703.00	\$11,665.00	\$ 9,280.00		
DWIP	\$ 7,040.00	\$ 5,500.00	\$ 8,360.00	\$ 7,480.00	\$ 7,700.00	\$ 6,050.00		
Tobacco	\$ 880.00	\$ 880.00	\$ 1,210.00	\$ 880.00	\$ 550.00	\$ 770.00		
Well	\$ 2,100.00	\$ 1,560.00	\$ 540.00	\$ 720.00	\$ 900.00	\$ 840.00		
Rubbish	\$ 1,760.00	\$ 1,760.00	\$ 2,200.00	\$ 2,310.00	\$ 2,200.00	\$ 1,100.00		
Septage	\$ 4,070.00	\$ 3,740.00	\$ 5,610.00	\$ 4,620.00	\$ 6,050.00	\$ 3,850.00		
Pool	\$ 3,630.00	\$ 3,630.00	\$ 4,290.00	\$ 3,520.00	\$ 3,080.00	\$ 3,410.00		
Perc	\$ 7,735.00	\$ 6,885.00	\$ 6,885.00	\$ 5,415.00	\$ 7,655.00	\$ 6,800.00		
Fines	\$ 525.00	\$ 60.00	\$ 100.00	\$ 500.00	\$ -	\$ 2,392.50		
Variance	\$ 1,350.00	\$ 1,650.00	\$ 1,500.00	\$ 825.00	\$ 525.00	\$ 900.00		
Insp/LF	\$ 6,355.00	\$ 7,834.00	\$ 7,913.00	\$ 7,246.00	\$ 8,569.50	\$ 3,925.00		
Total	\$62,404.00	\$59,024.00	\$63,443.00	\$55,893.77	\$61,704.50	\$52,535.50		

	HEALTH DEPARTMENT STAFFING 1992-2022									
			Full & Part Time Employees							
	Health Director	Assistant Health Director	Full Time Office Administrative	Part Time Office Administrative	Totals					
1992	1	1	1	1	4					
1993	1	1	1	1	4					
1994	1	1	1	1	4					
1995	1	1	1	1	2	5	Nat. Resources part of Health Depart.			
1996	1	1	1	1	2	5	Nat. Resources part of Health Depart.			
1997	1	1	1	1	4	7	Nat. Resources part of Health Depart.			
1998	1	1	1	1	1	4				
1999	1	1	1	1	2	5	Nat. Resources part of Health Depart.			
2000	1	1	1	1		3				
2001	1	1	1	1		3				
2002	1	1	1	1		3				
2003	1	1	1	1		3				
2004	1	1	1	1		3				
2005	1	1	1	1		3				
2006	1	1	1	1		3				
2007	1	1	1	1		3				
2008	1	1	1	1		3				
2009	1	1	1	1		3				
2010	1	1	1	1		3				
2011	1	1	1	1		3				
2012	1	1	1	1		3				
2013	1	1	1	1		3				
2014	1	1	1	1		3				
2015	1	1	1	1		3				
2016	1	1	1	1		3				
2017	1	1	1	1		3				
2018	1	1	1	1		3				
2019	1	1	1	1		3				
2020	1	1	1	1		3				
2021	1	1	1	1		3				
2022	1	1	1	1		3				

**HEALTH DEPARTMENT
COVID RELATED EXPENSES
1/5/23 (updated)**

TOTAL EXPENSES AND SUPPLIES

VNA	\$ 82,595.50
SUPPLIES	\$2,283.61
OVERTIME (PAYROLL)	\$4,917.31
	\$89,796.42

EXPENSES

VNA:

6/11/20 - 6/10/20 COVID Surveillance 4 hours @ \$95.00	\$	380.00	\$380.00
6/11/20 - 6/30/20 COVID Surveillance 4 hours @ \$95.00	\$	380.00	\$ 760.00
July-2020 COVID Surveillance 19.25 hrs @ \$95.00	\$	1,828.75	\$ 2,588.75
Aug-2020 COVID Surveillance 2 hrs @ \$95.00	\$	190.00	\$ 2,778.75
Sept-2020 COVID Surveillance 2 hrs @ \$95.00	\$	190.00	\$ 2,968.75
Oct - 2020 COVID Surveillance 8.25 hrs @ \$95.00	\$	783.75	\$ 3,752.50
Nov - 2020 COVID Surveillance 5.75 hrs @ \$95.00	\$	546.25	\$ 4,298.75
Dec 1 - Dec 15 COVID Surveillance 14.5 Hrs. @ \$95.00	\$	1,377.50	\$ 5,676.25
Dec 16-Dec 31 COVID Surveillance 6.25 hrs @ \$95.00	\$	593.75	\$ 6,270.00
Jan - 2021 COVID Surveillance 45 hrs @ \$95.00	\$	4,275.00	\$ 10,545.00
Feb - 2021 COVID Surveillance 21 hours @ \$95.00	\$	1,995.00	\$ 12,540.00
March - 2021 COVID Surveillance 61.25 hrs @ \$95.00	\$	5,818.75	\$ 18,358.75
April - 2021 COVID Surveillance 38.5 hrs @ \$95.00	\$	3,657.50	\$ 22,016.25
April- 2021 COVID Homebound vaccination 38 hrs	\$	3,610.00	\$ 25,626.25
May - 2021 COVID Surveillance 5.75 hrs @ \$95.00	\$	546.25	\$ 26,172.50
May - 2021 COVID Homebound vaccination 8 hrs	\$	760.00	\$ 26,932.50
June - 2021 COVID Surveillance .75 hrs @ \$95	\$	71.25	\$ 27,003.75
June - 2021 COVID Homebound vaccination 2 hours	\$	190.00	\$ 27,193.75
July - 2021 COVID Surveillance 11 hrs @ \$95.00	\$	1,045.00	\$ 28,238.75
July - 2021 COVID Immunizations 4.5 hrs @ \$95.00	\$	427.50	\$ 28,666.25
Aug - 2020 COVID Surveillance 26.5 hrs @ \$95.00	\$	2,517.50	\$ 31,183.75
Sept - 2021 COVID Surveillance 16.5 hrs @ \$95.00	\$	1,567.00	\$ 32,750.75
Oct - 2021 COVID Surveillance 12.25 hrs @ \$95.00	\$	1,163.75	\$ 33,914.50
Nov - 2021 COVID Surveillance 38 hrs @ \$95.00	\$	3,610.00	\$ 37,524.50
Nov - 2021 COVID Immunizations 6 @ \$95.00	\$	570.00	\$ 38,094.50
Dec - 2021 COVID Surveillance 60 hrs @ \$95.00	\$	5,700.00	\$ 43,794.50
Dec - 2021 COVID Immunizations 4 @ \$95.00	\$	380.00	\$ 44,174.50
Jan - 2022 COVID Surveillance 66.75hrs @ \$95.00	\$	6,341.25	\$ 50,515.75
Jan -2022 COVID Immunizations 1 hr @ \$95.00	\$	95.00	\$ 50,610.75
Cape Cod Collaborative (COVID Test Kits) 2/14/22	\$	21,321.00	\$ 71,931.75
Feb - 2022 COVID Surveillance 19.75hrs @ \$95.00	\$	1,876.25	\$ 73,808.00
Feb - 2022 COVID Immunizations 2.5hrs @ \$95.00	\$	237.50	\$ 74,045.50
March -2022 COVID Surveillance 7.7hrs @ \$95.00	\$	736.25	\$ 74,781.75
April - 2022 COVID Surveillance 14.5hrs @ \$95.00	\$	1,377.50	\$ 76,159.25
April - 2022 COVID Immunizations 2.5hrs @ \$95.00	\$	237.50	\$ 76,396.75
May - 2022 Covid Surveillance 33.5 hrs @ \$95.00	\$	3,182.50	\$ 79,579.25
June - 2022 Covid immunizations 3 people	\$	142.50	\$ 79,721.75
July - 2022 Covid Surveillance 16.5 hrs @ \$95.00	\$	1,567.50	\$ 81,289.25
Aug - 2022 Covid Immunizations 1 person	\$	47.50	\$ 81,336.75
Aug- 2022 Covid Surveillance 13.25 Hrs @ \$95.00	\$	1,258.75	\$ 82,595.50
Sept - 2022 Covid Surveillance 15.75 hrs @ \$95.00	\$	1,496.25	\$ 84,091.75
Sept - 2022 Covid Immunizations 1 person	\$	47.50	\$ 84,139.25
Oct - 2022 Covid Surveillance 7.75 hrs @ \$95.00	\$	617.50	\$ 84,756.75
Oct - 2022 Covid Immunizations 3 people	\$	23.75	\$ 84,780.50

TOTAL BY FY

	EMPLOYEE NAME / PAYROLL	TOTAL HOURS	OT REGULAR PAY (UP		OT PAY	
	WEEK	WORKED	TO 40 HOURS) \$	OT HOURS	(OVER 40 HRS)	TOTAL OT PAY \$
	<u>Sherrie McCullough</u>		Regular (\$36.91)		OT (\$56.60)	
	Week of 6/20/2020	42.75	\$184.55	2.75	\$155.65	\$ 155.65
	Week of 6/27/2020	40	\$184.55		\$0.00	
	Week of 7/4/2020	41.75	\$188.25	1.75	\$100.99	\$ 100.98
	Week of 7/11/2020	41.75	\$188.25	1.75	\$100.99	\$ 100.98
	Week of 7/18/2020	42.5	\$188.25	2.5	\$144.28	\$ 144.25
	Week of 7/25/2020	44	\$188.25	4	\$230.85	\$ 230.80
FY '20:\$6,270.00	Week of 8/1/2020	45	\$188.25	5	\$288.56	\$ 288.56
	Week of 8/8/2020	38	\$112.68		\$0.00	\$ -
	Week of 8/15/2020	35			\$0.00	-
	Week of 8/22/2020	39	\$150.60		\$0.00	\$ -
	Week of 8/29/2020	39	\$150.60		\$0.00	\$ -
	Week of 9/5/2020	37.25	\$84.71		\$0.00	\$ -
	Week of 9/12/2020	41	\$188.64	1	\$57.71	\$ 57.71
	Week of 9/19/2020	38.75	\$141.19		\$0.00	-
	Week of 9/26/2020	42.75	\$188.25	2.75	\$158.71	\$ 158.71
	Week of 10/3/2020	44	\$188.25	4	\$230.84	\$ 230.84
	Week of 10/10/2020	44.5	\$188.25	4.5	\$259.70	\$ 259.65
	Week of 10/17/2020	37.25	\$84.71			
	Week of 10/24/2020	40.75	\$188.25	0.75	\$43.28	\$ 43.28
	Week of 10/31/2020	36.75	\$65.89			
	Week of 11/7/2020	35.75	\$28.24			
	Week of 11/14/2020	35.75	\$28.24			
	Week of 11/21/2020	35.25	\$9.41			
	Week of 11/28/2020	35				
FY '21:\$37,904.50	Week of 4/24/2021	35.75	\$28.24			
	Week of 5/15/2021	35.5	\$9.41			
			\$3,145.91			

TOTAL REG & OT PAY:	\$	1,771.40
		\$4,917.35

**HEALTH DEPARTMENT
COVID RELATED EXPENSES
1/5/23 (updated)**

Nov - 2022 Covid Surveillance 2.25 hrs @\$95.00 \$ 213.75 \$ 84,994.25 **FY '22:\$40,819.75**

SUPPLIES:		TOTAL
Amazon Capital Services COVID PPE	\$ 19.99	\$19.99
Amazon Capital Services COVID PPE	\$ 529.52	\$549.51
Amazon Capital Services COVID PPE	\$ 1,020.45	\$1,020.45
Amazon Capital Services COVID PPE	\$ 229.02	\$461.34
Grainger	\$ 232.32	\$232.32
		\$0.00
		\$0.00
		\$2,283.61

Weeks of 7/4-10/24 rate of pay is \$37.65
Weeks of 7/4-10/24 OT rate of pay is \$57.7113

Sherrie has been paid through 6/13/2020
Sherrie will be paid through 11/28/2020