

Tri-Town Health Department

Lee, Lenox, and Stockbridge Boards of Health

Tri-Town Health District BOH Fiscal Year 2027 Draft Budget Presentation

November 19, 2025



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Web: www.tritownhealth.org

FY27 Budget Proposal

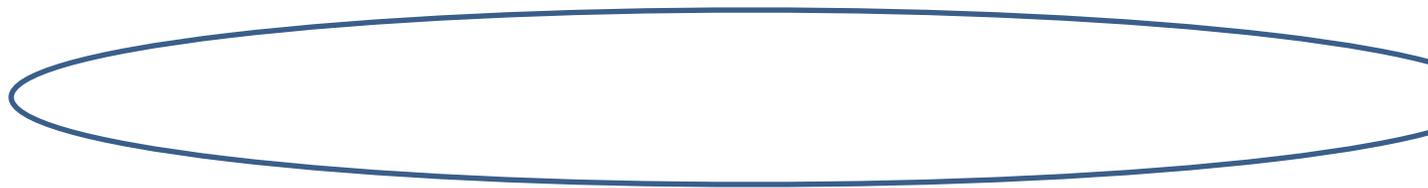
1. Budget Highlights
2. Budget Proposal
3. Revenue
4. FY25-26 Accomplishments
5. SBPHC Updates/Accomplishments
6. Main Priorities for FY27 and beyond

Fiscal 27 Year Draft Budget Summary Highlights

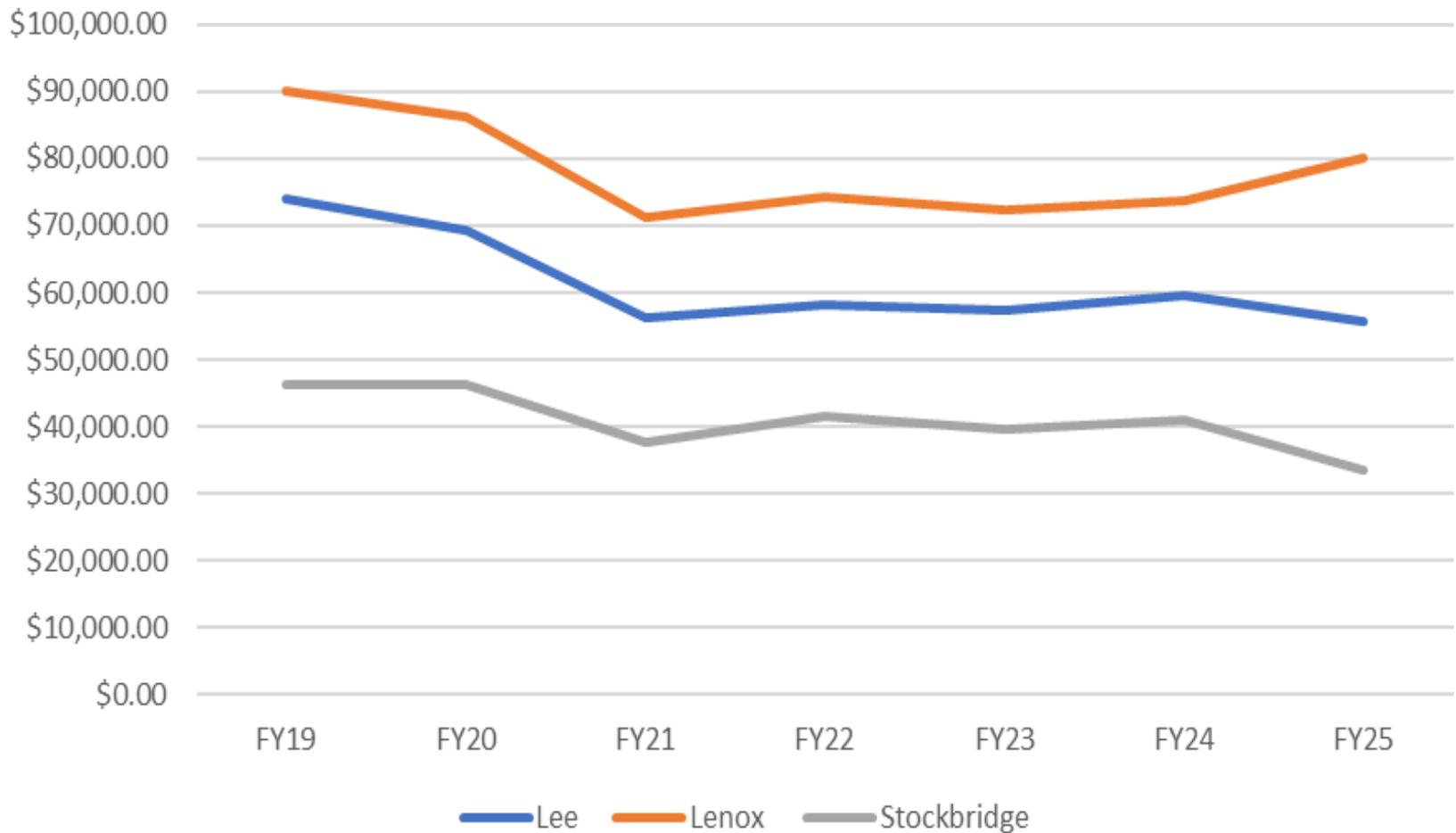
- Incorporates COL staff increases, longevity stipends, and goal incentives
- Fringe is down quite a bit due to a miscalculation on retirement assessments for FY26
- Elimination of comp reserve line item. All raises will reflect in F/T line item
 - Comp reserve line item was too confusing and just reflected pay raises. Did not act like a true comp reserve line item. (no funds carry over from FY-FY)
- Still waiting on final health costs if they will go up (Feb 26)
- 3 Year Rolling Average Financial paradigm is still consistent with service delivery percentages (Lee-33%, Lenox 43%, Stockbridge 24%)
 - FY27 review assessment allocations
- Permit revenue up for Lenox but down slightly in other towns. Due to less T-5 sales and lab was closed due to the move. Expect increases in revenue as the new fee structure kicks in.

Program Budget - FY2022 - Line Item Budget

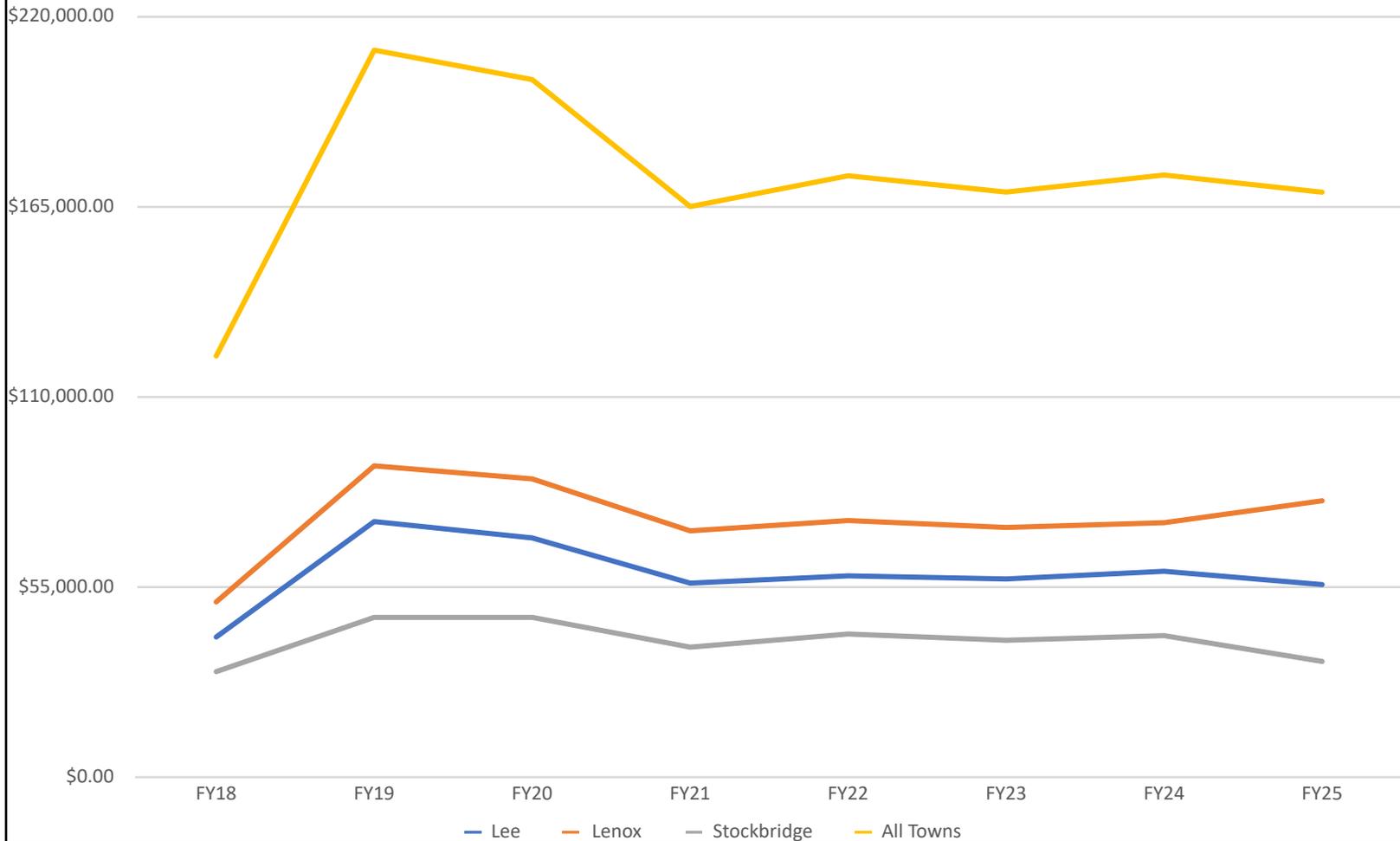
Program:	Human Services		No:	500					
Sub-program:	Health Inspection Services		No: Fund	12					
Element:	Health Officer		No:	519					
Department:	Tri-Town Health Department								
Expenditures	FY22 Expended	FY23 Expended	FY2024 Expended	Fy25 Budgeted	FY2026 Budgeted	Requested FY27	Increase \$	Increase %	
5111 Salaries Full Time	249,427.84	248,060.56	270,321.09	355,500.00	355,500.00	386,501.97	31,001.97	8.7%	
5116 Salaries Part Time							0.00		
5132 Overtime	1,658.58	12,850.16	999.46	1,000.00	1,000.00	1,000.00	0.00	0.0%	
5171 Fringe Benefits	122,083.88	120,635.81	135,682.95	154,373.00	192,708.00	146,858.00	-45,850.00	-23.8%	
TOTAL PERSONNEL	373,170.30	381,546.53	407,003.50	510,873.00	548,846.00	534,359.97	-14,486.03	-2.6%	
5270 Rentals	7,200.00	14,400.00	7200	7,200.00	9,824.00	9,824.00	0.00	0.0%	
5300 Public Health Nursing	34,953.51	6,247.60	13,448.62	29,250.41	30,000.00	30,000.00	0.00	0.0%	
5311 Seminars	2,195.00	1,929.40	2,675.89	3,000.00	3,000.00	3,000.00	0.00	0.0%	
5340 Communications	4,392.07	23,320.84	8,875.24	4,000.00	4,500.00	4,500.00	0.00	0.0%	
5341 Web Permitting	11,810.00		12,275.00	13,000.00	13,400.00	13,400.00	0.00	0.0%	
5344 Postage	452.00	540.00	528.00	750.00	880.00	880.00	0.00	0.0%	
5580 Supplies Office	3,531.01	2,494.04	2,538.95	3,000.00	4,400.00	4,400.00	0.00	0.0%	
5583 Lab	3,839.02	4,479.75	5,500.38	4,000.00	4,500.00	4,500.00	0.00	0.0%	
5710 In-State Travel	4,937.41	5,653.12	7,313.38	7,500.00	7,000.00	5,000.00	-2,000.00	-28.6%	
5740 Bookkeeping*	3,000.00	6,000.00	3,000.00	3,000.00	4,080.00	4,080.00	0.00	0.0%	
5795 Compensation Reserve				3,300.00	14,854.00		-14,854.00	-100.0%	
TOTAL EXPENSES	76,310.02	65,064.75	63,355.46	78,000.41	96,438.00	79,584.00	-16,854.00	-17.5%	
SUBTOTAL	449,480.32	446,611.28	470,358.96	588,873.41	645,284.00	613,943.97	-31,340.03	-4.9%	
*5741 LESS IN KIND	-3,366.00	-3,366.00	-3,366.00	-3,366.00	(1,346.40)	(1,346.40)	0.00	0.0%	
SUBTOTAL	446,114.32	443,245.28	466,992.96	585,507.41	643,937.60	612,597.57	-31,340.03	-4.9%	
LESS OTHER TOWNS	-268,167.52	-290,109.88	-315,140.50	-394,545.18	-432,340.28	-411,342.46	20,997.82	-4.9%	
TOTAL BUDGET	177,946.80	153,135.40	151,852.46	190,962.23	211,597.32	201,255.11	-10,342.24	-4.9%	



Tri Town Revenue FY18-FY25 Individual Towns



Tri Town Revenue FY18-FY25 All Towns



Public Health Nursing Program Highlights

- SBPHC Year 4 (\$515,300) grant funding to support SBPHC Shared Services Program (through TTHD)
- Continue to build on comprehensive PHN programming with a strong emphasis on equity and accessibility for 12 town collaborative
 - Year 3 as a vaccine provider
 - Provided 21 Vaccine Clinics: COA, town hall's, schools, Community Centers
 - Seeing significant growth in vaccine program
 - 1467 flu shots (includes all types/ state supplied as well)
 - 1,237 COVID
 - 73 homebound vaccines
 - Communicable disease investigations
 - Monthly blood pressure clinics(significant increase in participation)
 - Strong partnership with FV, MRC, VIM
 - Became a pediatric certified vaccine program in FY24
 - New SBPHC website <https://southernberkshirehealth.com/>

Public Health Shared Agent Program Highlights

- PHE funding allows us to offer a full-time health agent in other south county towns
 - Mount Washington, Sandisfield and Sheffield, a little in GB
 - Ability to support other towns as well
 - Strengthen relationships/collaboration
- Increases professional services to meet new state law workforce standards
- Need to build more capacity in south county and with a focus on staff training, certification and retention

SBPHC Program Highlights

Berkshire Public Health Nursing Collaboration: SBPHC meets monthly with the Pittsfield Board of Health and Berkshire Public Health Alliance nurses to discuss emerging public health nursing issues and identify topics for a seasonal newsletter. These newsletters can be found on the southernberkshirehealth.com website.

Community Measles Conversation and Actions: In response to the measles outbreak that started in TX, SBPHC held a measles overview session that included representatives from health care, local schools, local public health and interested members of the public. From this meeting, several resources and procedures were distributed to help the area prepare for a future measles exposure, which are listed on the southernberkshirehealth.com website.

Community Resource Guide: SBPHC contracted with Rania Marham from *Families Like Ours* to create the *Southern Berkshire County Resource Guide for Food, Housing, Mental Health, Special Needs Resources and Transportation*. This resource guide is available online at <https://familieslikeoursinc.com> as well as through the 250 hard copies made available to local towns, resources and service providers.

Immigrant Resources: SBPHC remains an active partner with the Berkshires Alliance to Support the Immigrant Community (BASIC) to ensure the immigrant community has what it needs to stay healthy.

Tick Education Program: Through a Community Health Initiative (CHI) grant, Public Health Nurse Denise Cox developed a tick education program that included distribution of 22 tick awareness trail signs, attendance at 5 large community events, distributed over 500 tick pullers and interacted with approximately 770 individuals during FY25.

TTHD Accomplishments of FY24-FY26

- Revenue collections starting to stabilize. Slight dip but expect a rebound
- HHW Collection getting bigger and more participation twice a year collections (another example of a regional coordination)
- SAPHE 2.0 state law is now official
- All public health staffing working towards new standards
 - Need to prepare for mandatory credentialing
 - Public health workforce will be a big demand
- Regional Tobacco Program increase by \$30,000 in FY26 (\$121,000 FY26)
- PHE funding continues even with federal challenges
- Need to start thinking about sustainability for SBPHC

Accomplishments (cont'd) of FY24-FY26

- Sharps Kiosk program in most town now
- Successful Tri-Town move to Stockbridge
- Many staff members expanding certification/services and programs
- Potential expansion to professional ACO program for FY27 (TTHD will oversee)
- TTHD wrote the map (oldest district in state) on shared services, and we are seeing trends of non-public health sharing systems being implemented
 - Becket/Otis shared Police Chief
 - Stockbridge/W. Stock sharing EMS/Fire
 - 4 town building department (could be growing)
 - Individual town costs surging
 - Full time ACO?

Main Priorities for FY26 and beyond

- **Continued Response to COVID-19/Clinics as needed**
 - Vaccination % has increased significantly. A good sign...no out of pocket cost for customers. Utilize vaccine revenues for purchase. Little cost to taxpayers.
 - MA was able to help to secure insurance reimbursements
 - We expect a HUGE FY26 Vaccine program that may go over 2000 vaccinations
 - Expansion of vaccine portfolio-pediatric vaccine provider, shingles etc
 - Vaccine Homebound program growing
- **Workforce Credentialing**
 - Continue to get staff credentialed
 - Cross training
 - Post COVID vaccines not going away
- **Expand/Create comprehensive PHN programming**
 - Matter of Balance
 - Tai Chi
 - Fall Risk Assessments
 - Homebound vaccine programming
- **Maximize relationships with agencies as TTBoH is a model for success in public health delivery systems**
 - Advocate for UDF Rail with stakeholders
 - Roadmap on how to share services long term
- **Implement Regional prescription Drug take back program**
- **Sharps Collection is a regional success-Most town now offer collection(PHE grant pays for collection and disposal)**