

The Board of Health is pleased to present the Central Connecticut Health District's (CCHD) proposed budget for Fiscal Year 2009/2010. The proposal shows the membership fee remaining the same at \$4.06 per capita for the fifth year in a row.

We serve as the local health department for a population of 94,462 people in the towns of Berlin, Newington, Rocky Hill and Wethersfield, CT. Our central office is in the Wethersfield Town Hall, with satellite offices for the Sanitarians in each of the other three town halls. Our Community Health Coordinator is located in the Newington Senior and Disabled Center.

Highlights of some of our recent accomplishments and future plans include:

- We updated our web site, www.ccthd.org. Please visit our site to learn more about us, who we are and what we do.
- We adopted a Sanitary Code providing for the regulation and licensure of food service establishments, public swimming pools, motels and salons. The salon regulations were just recently added and we are in the process of inspecting and licensing the estimated 160 establishments. A part-time salon inspector was hired to complete this work.
- We completed a strategic planning process and adopted a new strategic plan. Our four goals focus on developing the Board of Health; increasing public awareness of our services; maintaining, evaluating and adjusting current programs; and equitable use of resources to benefit our member towns.
- We recently obtained \$37,210 in grant funding to support dental screening and cleaning for seniors, asthma prevention, and healthy meal choices in restaurants.
- We updated our Community Health Report Card showing the latest demographics and reportable disease information.
- We provided 3,143 influenza immunizations and 110 pneumonia immunizations.

We are fortunate to have a considerable number of volunteers who donate their time and expertise to support our programs and services. Many of the programs and services that we offer, in particular our annual influenza immunization clinics, would not be possible without them. The Board of Health and staff would like to thank all of our volunteers for their many hours of support.

Sincerely,

Paul Hutcheon, M.P.H., R.S.
Director of Health

Please visit our web site,

www.ccthd.org



Adopted Budget Fiscal Year 2009-2010

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CENTRAL OFFICE

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Mission Statement: The Central Connecticut Health District is committed to preserve, protect, promote and improve the quality of life in a healthy environment through the prevention of diseases, ongoing health education opportunities and the enhancement of the well being of its citizens.

Central Connecticut Health District

	2008-2009 Approved Budget	2008-2009 Projected Expenditures	2009-2010 Adopted Budget
<u>EXPENDITURES</u>			
Salaries	573,820	575,320	562,485
Employee Benefits (Insurances: Medical/Dental; AD&D; Life; Disability; Public Officials; Bonding/Crime; Money Theft; Commercial Property; Liability; Workers Comp., Social Security and Medicare Taxes, Defined Contribution)	226,484	195,599	209,240
Operating Expenses (Rent, office supplies/copy service, mileage, postage, telephone/computer, professional development, environmental supplies, audit, legal fees, payroll, equipment)	57,493	63,569	56,196
Health Programs (Including clinics, screenings and educational programs)	98,990	96,269	67,647
TOTAL EXPENDITURES	956,787	930,757	895,568
<u>INCOME</u>			
Town of Berlin Assessment	81,756	81,756	82,231
Town of Newington Assessment	120,119	120,119	120,253
Town of Rocky Hill Assessment	76,470	76,470	76,360
Town of Wethersfield Assessment	105,791	105,791	104,670
State Per Capita Grant	197,569	197,569	118,077
State Lead Grant	0	10,471	0
Preventative Health & Health Services Block Grant	14,273	14,273	14,273
Public Health Preparedness Grant	63,439	63,439	63,439
Other Grants (Asthma, Dental, Smart Dining)	37,210	37,210	0
Permits and Fees	104,665	104,665	118,965
Interest Income	18,000	3,000	3,000
Program Income	1,700	1,700	1,700
Flu/Pneumonia Income	54,000	100,534	107,700
Fund Balance Transfer (to) / from	81,795	13,760	84,900
TOTAL INCOME	956,787	930,757	895,568