

The Central CT Health District (CCHD) is the local health department serving the towns of Berlin, Newington, Rocky Hill and Wethersfield with a population of over 94,000 people. 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.

The CCHD Board of Health is pleased to present our proposed Fiscal Year 2011-2012 budget. This proposed budget reflects the following:

- A slight increase in the overall population (0.25%) to 94,879
- The membership fee remaining the same at \$4.06 per capita for the seventh year in a row.
- Level funding for the CT DPH Per Capita Grant, CDC Emergency Preparedness Grant and the Preventative Health Block Grant.
- A transfer of \$105,331 from the Operating Reserve Fund to balance the budget.
- Elimination of the part-time Salon Inspector position.
- An increase in hours for the Health Educator position from 24 hours/week to 37.5 hours/week.
- The following grants are included to fund Health Programs: Preventative Health Block Grant; Emergency Preparedness Grant; ACHIEVE Grant; Asthma Grant; NCAAAA Dental Grant; and the Komen Foundation Grant. These grants allow us to offer a wide variety of educational programs, screenings & clinics.
- Plans to provide 2,800 influenza immunizations and 50 pneumonia immunizations.
- The continued use of Town office space with the rental rate remaining unchanged.
- The continued use of town-owned vehicles for the Sanitarians.
- An increase in the Capital Account from \$61,789 to \$100,000.
- Establishment of a Retirement Trust Fund in the initial amount of \$20,000.

Please contact me should you have any questions or need any additional information regarding the proposed budget or any other program or service.

Thank you for your support.

Sincerely,

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

Please visit our web site,

[www.ccthd.org](http://www.ccthd.org)



## Adopted Budget Fiscal Year 2011-2012

### BOARD OF DIRECTORS

Patricia Checko, Vice Chair, Berlin	Judith Sartucci, Rocky Hill
Ray Jarema, Berlin	Arthur P. Yoaps, Rocky Hill
Carolyn Wysocki, Berlin	Dianne Doot, Wethersfield
Kevin Borrup, Chair, Newington	Grant Golub, Wethersfield
Enzo Pistrutto, Newington	Nancy Klatt, Wethersfield

### STAFF

Paul Hutcheon, Director of Health  
Cheryl Kissinger, Administrative Assistant  
Shelagh Schuberth, Secretary  
Eileen Knapp, Board Secretary  
Nancy Brault, Chief of Environmental Health Services  
Tamara Liberatore, Registered Sanitarian  
Greg Mattus, Registered Sanitarian  
Edward Malik, Registered Sanitarian  
Rebecca Drew, Registered Sanitarian  
Richard Bielawiec, Registered Sanitarian  
Hilary Norcia, Community Health Coordinator  
Judy Torpey, Emergency Preparedness Coordinator

### CENTRAL OFFICE

505 Silas Deane Highway, Wethersfield, CT 06109  
Phone (860) 721-2822 Fax (860) 721-2823  
[www.ccthd.org](http://www.ccthd.org)

*Mission Statement: The Central Connecticut Health District is committed to improving the quality of life in our communities through prevention of disease and injury, fostering of a healthy environment, and promotion of the health of our residents.*

## Central Connecticut Health District

	2010-2011 Adopted Budget	2010-2011 Projected Expenditures	2011-2012 Adopted Budget
<u>EXPENDITURES</u>			
Salaries	599,613	594,550	608,394
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)	223,841	203,439	261,733
Operating Expenses (Rent, office supplies/copy service, mileage, postage, telephone/computer, professional development, environmental supplies, audit, legal fees, payroll, equipment)	58,778	52,778	57,863
Health Programs (Including clinics, screenings and educational programs)	93,418	153,181	97,323
<b>TOTAL EXPENDITURES</b>	<b>975,650</b>	<b>1,003,948</b>	<b>1,025,313</b>
<u>INCOME</u>			
Town of Berlin Assessment	82,678	82,678	83,096
Town of Newington Assessment	120,578	120,578	121,061
Town of Rocky Hill Assessment	76,539	76,539	76,438
Town of Wethersfield Assessment	104,419	104,419	104,614
State Per Capita Grant	175,072	175,072	175,526
State Lead Grant	0	20,126	0
Preventative Health & Health Services Block Grant	12,391	12,419	12,419
Public Health Preparedness Grant	61,839	67,839	67,839
Other Grants (Asthma, Dental, Achieve & Komen)	23,750	76,377	60,670
Permits and Fees	118,965	118,965	118,965
Flu/Pneumonia Income	141,656	103,039	97,095
Program Income	1,700	1,700	1,700
Interest Income	560	560	560
Fund Balance Transfer (to) / from	55,503	43,637	105,331
<b>TOTAL INCOME</b>	<b>975,650</b>	<b>1,003,948</b>	<b>1,025,313</b>