

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 96,000 people.

The CCHD Board of Health is pleased to present our proposed Fiscal Year 2013-2014 budget. This proposed budget reflects the following:

- A 0.07% decrease in total population to 96,880, which will impact the amount of state and federal grant monies received.
- An increase in the per capita membership fee charged to the towns from \$4.36 to \$4.69 (a 7.56% increase).
- Level funding for current grants including the CT DPH Per Capita Grant, CDC Emergency Preparedness Grant and the Preventative Health Block Grant.
- A 10% across the board increase in permit and licensing fees.
- Not-for-profit groups and facilities will now be charged inspection and licensure fees.
- Not-for-profit day care centers will be now charged an inspection fee.
- A transfer of \$42,398 from the Operating Reserve Fund to balance the budget.
- The following grants are included to fund Health Programs: Preventative Health Block Grant; Emergency Preparedness Grant; Asthma Grant; and the NCAAA Dental Grant. These grants allow us to offer a wide variety of educational programs and services.
- Maintenance of employee health insurance costs through a high-deductible/health savings account plan.
- Estimated revenues from approximately 2,500 influenza and 40 pneumonia immunizations
- Cost for lease of office space in 5 municipal office locations is unchanged.
- An ending Capital Account of \$94,000.
- Contribution to the Retirement Trust Fund of \$20,000 for a balance of \$60,000 to meet contractual obligation.

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



Adopted Budget Fiscal Year 2013-2014

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Central Connecticut Health District

	2012-2013 Adopted Budget	2012-2013 Projected	2013-2014 Adopted Budget
<u>EXPENDITURES</u>			
Salaries	590,026	591,986	601,567
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)	235,515	238,729	261,388
Operating Expenses (Rent, office supplies/copy service, mileage, postage, telephone/computer, professional development, environmental supplies, audit, legal fees, payroll, equipment)	56,065	70,929	61,050
Health Programs (Including clinics, screenings and educational programs)	85,668	84,012	85,742
TOTAL EXPENDITURES	967,274	985,656	1,009,747
<u>INCOME</u>			
Town of Berlin Assessment	86,768	86,768	93,242
Town of Newington Assessment	133,412	133,412	143,448
Town of Rocky Hill Assessment	86,127	86,127	92,501
Town of Wethersfield Assessment	116,390	116,390	125,176
State Per Capita Grant	179,355	179,355	179,228
State Lead Grant	0	7,690	0
Preventative Health & Health Services Block Grant	12,327	12,949	12,949
Public Health Preparedness Grant	55,655	61,655	61,655
Other Grants (Asthma, Dental & Achieve)	30,000	54,230	18,561
Permits and Fees	118,965	118,965	132,176
Flu/Pneumonia Income	94,598	86,000	84,049
Program Income	1,700	1,700	1,700
Interest Income	500	1,710	500
Employee Health Insurance Premium Sharing	11,063	11,947	13,664
Fund Balance Transfer (to) / from	40,414	26,758	50,898
TOTAL INCOME	967,274	985,656	1,009,747