

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 97,000 people.

The CCHD Board of Health is pleased to present our adopted Fiscal Year 2014-2015 budget. This budget reflects the following:

- A 0.64% increase in total population to 97,504, 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 \$4.69 to \$4.91 (a 4.7% increase).
- Level funding for current grants including the CT DPH Per Capita Grant, CDC Emergency Preparedness Grant and the Preventative Health Block Grant.
- No increase in permit and licensing fees.
- A transfer of \$8,645 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; 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 60 pneumonia immunizations.
- Cost for lease of office space in 5 municipal office locations is unchanged.
- An ending Capital Account of \$25,109.
- Contribution to the Retirement Trust Fund of \$20,000 for a balance of \$80,000 to meet contractual obligation.

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

Thank you for your support.

Sincerely,

Nancy Carol Brault, M.P.H., R.S.
Interim Director of Health



Adopted Budget Fiscal Year 2014-2015

BOARD OF DIRECTORS

Ray Jarema, Berlin

Jerilyn Nagel, Newington

Carolyn Wysocki, Berlin

Judith Sartucci, Chair, Rocky Hill

Kevin Borrup, Newington

Arthur P. Yoaps, Rocky Hill

Margaret Hanbury, Vice-Chair, Newington

Angela Colantonio, Wethersfield

Kristine Nasinnyk, Newington

Dianne Doot, Wethersfield

CENTRAL OFFICE

505 Silas Deane Highway, Wethersfield, CT 06109

Phone (860) 721-2822 Fax (860) 721-2823

www.ccthd.org

Central Connecticut Health District

	2013-2014 Adopted Budget	2013-2014 Projected	2014-2015 Adopted Budget
<u>EXPENDITURES</u>			
Salaries	601,567	583,658	602,273
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)	261,388	217,930	236,180
Operating Expenses (Rent, office supplies/copy service, mileage, postage, telephone/computer, professional development, environmental supplies, audit, legal fees, payroll, equipment)	61,050	97,550	69,350
Health Programs (Including clinics, screenings, educational programs, accreditation)	85,742	163,823	71,545
TOTAL EXPENDITURES	1,009,747	1,062,961	979,348
<u>INCOME</u>			
Town of Berlin Assessment	93,242	93,242	100,473
Town of Newington Assessment	143,448	143,448	150,255
Town of Rocky Hill Assessment	92,501	92,501	96,869
Town of Wethersfield Assessment	125,176	125,176	131,146
State Per Capita Grant	179,228	179,228	180,382
State Lead Grant	0	9,014	9,014
Preventative Health & Health Services Block Grant	12,949	17,443	12,949
Public Health Preparedness Grant	61,655	55,655	55,655
Other Grants (ACHIEVE, Dental, NACCHO)	18,561	60,650	5,000
Permits and Fees	132,176	132,176	132,176
Flu/Pneumonia Income	84,049	87,289	86,351
Program Income	1,700	1,700	1,700
Interest Income	500	500	500
Employee Health Insurance Premium Sharing	13,664	8,534	8,232
Operating Reserve Fund Balance Transfer (to) / from	50,898	30,905	8,645
Capital Account Fund Transfer (to) / from	0	25,500	0
TOTAL INCOME	1,009,747	1,062,961	979,348