

The Board of Health is pleased to present the Central Connecticut Health District's (CCHD) proposed budget for Fiscal Year 2010-2011. The proposal shows the membership fee remaining the same at \$4.06 per capita for the sixth year in a row.

We serve as the local health department for a population of 94,634 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 provided the local public health response to the H1N1 Swine Flu outbreak. During the spring of 2009 we monitored the outbreak and provided guidance to schools, residents and town leaders. We became a vaccine provider and vaccinated just over 6,000 people.
- We hired a part-time salon inspector to implement our new salon regulations. We inspected and licensed over 160 establishments.
- We obtained grant funding to support a variety of programs and services such as a dental cleaning for seniors, a "Putting on Airs" asthma home visitation program, a Healthy Dining Program designed to get restaurants to offer healthy meal choices, child safety seat inspections and a teen seatbelt use awareness program.
- We updated our Community Health Report Card for the eighth year in a row showing the latest demographics and reportable disease information.
- We provided 3,192 influenza immunizations and 129 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



Proposed Budget Fiscal Year 2010-2011

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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

	2009-2010 Approved Budget	2009-2010 Projected Expenditures	2010-2011 Proposed Budget
<u>EXPENDITURES</u>			
Salaries	592,908	592,908	599,613
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)	212,580	212,580	223,841
Operating Expenses (Rent, office supplies/copy service, mileage, postage, telephone/computer, professional development, environmental supplies, audit, legal fees, payroll, equipment)	57,696	52,532	58,778
Health Programs (Including clinics, screenings and educational programs)	136,130	128,230	93,553
TOTAL EXPENDITURES	999,314	986,250	975,785
<u>INCOME</u>			
Town of Berlin Assessment	82,231	82,231	82,678
Town of Newington Assessment	120,253	120,253	120,578
Town of Rocky Hill Assessment	76,360	76,360	76,539
Town of Wethersfield Assessment	104,671	104,671	104,419
State Per Capita Grant	174,754	174,754	175,072
State Lead Grant	13,224	13,224	0
Preventative Health & Health Services Block Grant	12,391	12,391	12,391
Public Health Preparedness Grant	147,288	147,288	61,839
Other Grants (Asthma, Dental, Smart Dining)	29,138	29,138	23,750
Permits and Fees	118,965	118,965	118,965
Interest Income	3,000	560	560
Program Income	1,700	1,700	1,700
Flu/Pneumonia Income	107,699	115,915	141,656
Fund Balance Transfer (to) / from	7,640	(11,200)	55,638
TOTAL INCOME	999,314	986,250	975,785