

CENTRAL CONNECTICUT HEALTH DISTRICT

BOARD OF DIRECTORS By Member Town



AGENCY BUDGET FOR FISCAL YEAR 2023-24

Ray Jarema, Berlin	Judith Sartucci , Rocky Hill
Lecia Paonessa, Berlin	Marti Stiglich, Rocky Hill
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Kevin Borrup, Newington	Deborah Pierce-Henault, Wethersfield
Charles Brown, Jr. Board Secretary/Treasurer and Director of Health	

Any questions, comments or requests for additional information regarding this proposed budget, the proposed fee schedule or any agency program or service should be directed to:

Charles Brown, Jr., M.P.H.
Board Secretary/Treasurer and Director of Health
Central Connecticut Health District
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The Central Connecticut Health District (CCHD) is the local health department for the Towns of Berlin, Newington, Rocky Hill and Wethersfield, CT.

Pursuant to State law the CCHD Board of Health must hold a public hearing each year on its proposed annual budget for the coming fiscal year prior to its adoption. CCHD included in its proposed budget and in its public hearing an opportunity for the public to also comment on its proposed user fee schedule.

The CCHD Board of Health submitted for public comment the enclosed proposed budget summary for FY 2023-2024. This budget reflects the following:

- A 0.33% decrease in total population of the Health District to 98,348, which in turn impacts the amount of state and federal grant monies received.
- Maintenance of employee health insurance through a high-deductible health savings account plan.
- Three additional staff members (Public Health Nurse, Epidemiologist and Bookkeeper)
- Cost for lease of office space in centralized office location and clinical location in Rocky Hill.
- An increase in the per capita membership fee charged to the towns from \$7.00 to \$7.75 (a 10.7% increase).
- The following grants that fund the agency's Health Programs: State Per Capita (Grant in Aid); Preventative Health Block Grant; Expanding Lab Capacities (COVID-19) and the Public Health Preparedness Grant.
- Level funding from statutory rate from the State Per Capita Grant
- Level funding from the Preventative Health Block Grant
- Increase in the agency's permit and licensing fees (user fees).
- Estimated revenue from approximately 1,500 influenza and COVID-19 immunizations.

A public hearing was held on April 20, 2023 at 6:00 PM in the conference room of the Central Connecticut Health District, 2080 Silas Deane Highway, Rocky Hill, CT.. Copies of this adopted budget and the fee schedule may be obtained by contacting the Central Connecticut Health District or at www.ccthd.org. (Contact information in this brochure.)



	2022-2023 Approved Budget	2023-2024 Approved Budget
<u>EXPENDITURES</u>		
Salaries	1,032,197	1,055,575
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)	336,119	365,098
Operating Expenses (Rent, office supplies/copy service, mileage, postage, telephone/computer, professional development, environmental supplies, audit, legal fees, payroll, equipment)	196,742	244,014
Health Programs (Including clinics, screenings, educational programs, accreditation)	153,086	128,086
TOTAL EXPENDITURES	1,718,144	1,792,773
INCOME		
Town of Berlin Assessment	141,078	155,876
Town of Newington Assessment	213,248	235,329
Town of Rocky Hill Assessment	145,460	160,782
Town of Wethersfield Assessment	190,904	210,211
State Per Capita Grant (State grant-in-aid)	256,542	255,704
Preventative Health & Health Services Block Grant	24,015	24,015
Public Health Preparedness Grant	66,627	66,627
Statewide Opioid Response Grant	75,000	75,000
Other Grants (Asthma & Workforce Development)	51,666	99,625
Permits and Fees	180,000	225,000
ELC Grant(COVID-19)	75,000	0
ELC2 Grant(COVID-19)	197,954	197,954
Flu/COVID-19 Income	80,000	60,000
Program & Clinical Services Income	250	6,250
Interest Income	800	800
Employee Health Insurance Premium Sharing	19,600	19,600
TOTAL INCOME	1,718,144	1,792,773