

HEALTH DEPARTMENT BUDGET REPORT 2018/2019

#1 How does the actual budget for the department compare to the requested budgeted amount?

The proposed Health Department budget increase is 2.19%. The current budget for 2017/2018 is \$2,406,484. The requested budget for 2018/2019 is \$2,459,274. This is an increase of \$52,790. The department has three unions, two of which have contracts that have expired. With two expired union contracts, only projected full-time staff salary increases can be applied to the budget. Salary increases will impact the proposed budget over the current budget as well as other contractual benefits that may increase.

Large increases in the proposed 2018/2019 budget are not anticipated for the 200, 300, 400 accounts. The Department's supply accounts have been decreased so low in the previous budgets that three of the Department's divisions ran out of money in FY 2016/2017. In this year's 2017/2018 budget, the account for community vaccinations is very low. As a result, additional funds for this account will be added to the 2018/2019 budget. Third party billing has been initiated for community vaccinations, therefore, revenue is expected to increase over time. The Department's flu clinics consistently generate profits for the Town's General Fund.

#2 What is different in the proposed budget for 2018/2019 from this year's current budget and why?

There are no anticipated major differences for the proposed 2018/2019 budget at this time. Due to current very low budgeted division supply accounts, additional funds will likely be added to the proposed budget. Full-time projected salary increases will also drive the proposed budget. The impact is uncertain at this time. State and federal grant funds have been decreasing. As a result, funding is unknown.

#3 What are the themes and goals for the Department over the next fiscal year (2018/2019)?

- 1. To create a working Business Office Procedure Manual that will enhance efficiency and productivity in handling all business office functions.**
- 2. To increase the proportion of licensed full service establishments that follow proper food temperature holding practices of potentially hazardous foods in an effort to prevent foodborne illness outbreaks.**
- 3. To offer Rapid Hepatitis C (HCV) testing on-site, follow-up on all laboratory reports of HCV infection and verify treatment with clients who test positive.**
- 4. To reduce the incidence of chewing tobacco among high school students.**
- 5. To revitalize the Putting on Airs program in Greenwich. The program's design is to reduce acute asthma episodes and improve asthma control through recognition and elimination/reduction of environmental and other asthma triggers.**
- 6. To improve the existing tick testing program by identifying ways to offer testing of other tick-borne diseases. This effort will enhance protection of the public against tick-borne diseases that are endemic in Connecticut.**

#4 What issues or concerns does the Department have over next fiscal year (2018/2019)?

The Health Board and Health Director continue to be concerned with the Department's inability to prepare for and respond to public health emergencies that may affect Greenwich. The Department's staffing is critically low as well as available resources. Should there be a state wide emergency, all state health resources will be depleted, and the Town will need to function on its own with no additional support for a period of time. At the local level, the Town is

expected to care for their citizens whether the emergency be a state wide or local incident. There is no Public Health Emergency Coordinator in the Department. This is the first budget year that this position is not being requested due to the history of rejection to include this position. Public health education is needed on many public health issues, however, the Department lost its public health educator's position when the Town downsized its workforce in 2008.

#5 If applicable, how do comparable communities compare in terms of service delivery?

Each town, city, and municipality have unique demographics. As a result, they provide a variety of services to their population. The Department's staffing levels in comparison with peer communities such as Stamford (serving 127,000 people) and Norwalk (serves 85,000 people) are very comparable to Greenwich as well as the kind of health services provided. The towns of New Canaan and Darien (populations of 20,000 each) have limited staff and offer limited health services. These towns, however, partner with the cities of Norwalk and Stamford for health services as needed. While the Town of Greenwich does not have a full-time Emergency Preparedness Coordinator, the City of Stamford has a full-time Emergency Preparedness Coordinator, and the City of Norwalk has two part-time emergency preparedness planning positions. New Canaan is covered under the City of Norwalk for public health emergency planning and utilizes a part-time nursing position for limited tasks. Greenwich is earmarked to receive less federal funding for public health emergency preparedness this year (2017/2018) than last year (2016/2017) (was \$45,377 – actual will be approximately \$41,000). These funds, which have not been allocated yet, will not enable the Department to fulfill the contractual agreement for FY 2017/2018. There are anticipated additional cuts to federal funding in future years. As a result, public health emergency preparedness will not be undertaken by the Department in FY 2017/2018 or in the proposed 2018/2019 budget, unless the Town considers funding this activity.

#6 Describe any regulatory change that will impact your Department for FY 2018/2019?

During legislative sessions, the Connecticut State Legislature continues to address revisions in the law and pass new requirements that affect public health.

This required the Department's certified staff to have extensive training in 2017/2018. These new regulations may result in the necessity of additional time for staff training and new tasks. These additional regulatory requirements are added to public health's responsibility which will affect the Department's resources.