

Budget Narrative FY 2020 – 2021

The Health District continues to see growth in its building and permit related activities with plan reviews being split along the traditional 70% from Westport and 30% from Weston. Other work such as beach water sample collections, food service and cosmetology facility inspections are predominately in Westport. State mandated efforts such as communicable and reportable disease monitoring continue to demand staff efforts, the most recent example of which is watching for the spread of the Coronavirus, for all the constituents of the Health District.

Starting in January of 2019, the Health District no longer employed physicians, as a medical advisor or to Travel Clinic Doc which has resulted in lower insurance costs. The long-term savings are significant. The structural change to no longer employ physicians did result in a temporary loss of revenue from the Health District's Community Health and Travel Clinic vaccination programs. The number of clinic visits and vaccinations provided were down from previous years.

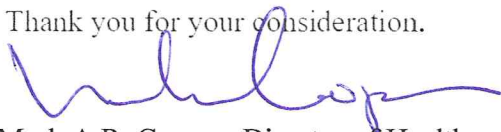
A staff APRN has been hired and is covered by the Health District's CIRMA professional liability insurance and will not increase insurance costs. Additionally, with the APRN the Health District has been able to obtain an Outpatient Clinic license which allows the Health District to offer new Community Health services that has already begun to increase revenues.

The State Department of Public Health continues to encourage the consolidation of public health jurisdictions in much larger regional associations. This past year has seen some real interest in neighboring towns considering joining the WWHD ahead of any Legislative state push to consolidate local health jurisdictions into mega districts controlled by the state. Preliminary discussions and budget compilations have indicated that with even one town joining the Westport Weston Health District, each member town would receive a lower cost for public health services. The lower public health assessments are in part possible because of State funding the Health District would then qualify for. Of course, preliminary discussions with other communities are sensitive until the interested community(s) go public.

Once again, there has been a huge increase in the Connecticut Municipal Employees Retirement System mandatory contribution; going up from 14.22% of payroll to 16.22%. According to the State, these CMERS increases are expected to continue to increase 2 – 2.5% each of the next four years to top off at 21.79% in 2024.

I have presented two proposed Public Health Assessment figures, one the same as last year; no change at \$579,911 and one with the cost of painting the outside of the building at 180 Bayberry for \$587,111. The cost estimate for the painting was obtained through the Westport Public Works Department. I urge you to visit the Health District office and see what condition the building is in; a new coat of paint should help preserve this town asset.

Thank you for your consideration.



Mark A.R. Cooper, Director of Health
Westport Weston Health District

Westport Weston Health District Budget 2020 – 2021

Revenues		FY19 (Audit)	FY20 Budget	Proposed FY20-21
Towns				
	Weston	223,370	225,520	228,320
	Westport	<u>574,411</u>	<u>579,911</u>	<u>587,111</u>
	Total	797,781	805,431	815,431*
Fees				
	Environmental	396,378	360,000	350,000
	Nursing fees	123,296	190,000	130,000
	Total	<u>519,674</u>	<u>550,000</u>	<u>480,000</u>
Grants				
	State Per Capita	<u>0</u>	<u>0</u>	<u>0</u>
	Total	0	0	0
Bank Interest & Other Income				
		<u>12,635</u>	<u>600</u>	<u>10,600</u>
	Total	12,635	600	10,600
	Total Revenues	<u>1,330,090</u>	<u>1,356,031</u>	<u>1,306,031</u>
Expenditures				
	Salaries/PR Taxes	679,373	748,000	748,000
	Employee Benefits	259,355	257,000	259,100
	Buildings & Grounds	6,714	7,000	7,000
	Contracted Services	51,936	72,000	75,000*
	Supplies, Office & Equipment	96,330	172,000	166,431
	Insurance	59,364	36,000	33,500
	Travel/mileage/Courier	12,199	14,500	14,500
	Printing and Publications	2,525	3,000	2,500
	Capital Equipment/Outside Services		46,531	0
	Total Expenditures	<u>1,167,796</u>	<u>1,356,031</u>	<u>1,306,031</u>

* Includes \$10,000 estimate to paint exterior of building at 180 Bayberry.

Westport Weston Health District

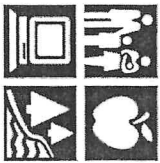
FY20 - 21 Budget

Preliminary Draft Of Town Assessments

	FY 19 Approved Amounts	FY 20 Proposed Amounts	% Change FY19 to FY20 Revenues	FY 20 Proposed Amounts*	% Change
Towns					
Weston	\$225,520	\$225,520	Same as last year	\$228,320	+1.2%
Westport	\$579,911	\$579,911	Same as last year	\$587,111	+1.2%
Totals	\$805,431	\$805,431		\$815,431*	

- Includes \$10,000 estimate for painting of the outside of the building at 180 Bayberry Lane.

Proposed preliminary town assessments with 7% reduction of Health Insurance cost.



Westport Weston
Health District

Calendar Year Activity Levels

2008 to 2019

	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Building addition plan reviews	n/a	220	190	122	160	173	143	172	159	139	138	145
Beach water samples collected	n/a	n/a	107	100	97	88	94	99	99	85	90	86
Cosmetology facilities	n/a	60	76	78	75	72	72	92	88	113	114	109
Flu vaccinations	1891	2300	2329	1260	973	1285	1208	1642	1158	1241	1209	465
Food service plan reviews	12	25	25	31	41	50	33	41	36	33	22	34
Food service facilities permitted	210	222	202	222	205	228	228	231	233	228	239	280
Food service temporary events	44	205	187	209	192	192	197	207	203	211	230	297
Geothermal Wells	n/a	n/a	87	43	82	7	6	43	31	22	5	12
New Home plan reviews	n/a	32	49	52	50	74	79	54	41	44	41	27
Home Bound Health Checks	n/a	166	172	199	202	243	322	254	291	239	216	169
Non-habitable addition plan reviews	n/a	81	89	89	84	84	90	85	78	81	106	101
Nuisance compliant investigations	81	83	82	43	57	39	48	35	56	40	72	49
Rabies specimen testing (+ = positive)	47 (3+)	61 (0+)	40 (5+)	28 (6+)	21 (5+)	27 (4+)	25 (3+)	37 (3+)	34 (5+)	27 (5+)	32 (+3)	28 (+3)
Selected Reportable Diseases												
Campylobacter	6	11	14	6	18	11	8	14	18	7	10	20
Chlamydia	14	13	21	36	34	33	32	28	40	67	43	31
Giardia	12	4	4	3	5	3	3	2	3	1	7	7
Other Sexually Transmitted Diseases	8	4	7	2	0	4	2	8	6	15	8	5
Salmonella	8	5	5	3	4	0	5	3	6	2	2	11
Hep C	n/a	n/a	n/a	n/a	107	5	6	10	5	7 new 24 chronic	10	28
HepB	n/a	n/a	n/a	n/a	40	0	7	1	0	4	3	1
Lyme	n/a	n/a	n/a	n/a	n/a	11	21	16	45	59	93	87
Septic system installations (new)	n/a	52	70	71	55	95	93	82	73	62	49	37
Septic system installations (repair)	n/a	54	98	81	106	74	64	71	82	45	65	76
Septic System inspections	n/a	101	107	159	110	94	111	107	113	91	103	102
Soil test applications	n/a	161	158	159	188	216	239	190	144	123	106	117
Travel Clinic Clients	867	776	645	676	809	848	1008	753	769	713	668	289
Water Supply Wells	n/a	18	22	27	17	25	21	26	31	15	22	22
Wellness Clinics (visits)	n/a	578	630	515	553	423	348	340	341	244	285	260

Westport Weston Health District

Organizational Chart

2019

