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.)
EXPENDITURES

Salaries

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)

Operating Expenses
(Rent, office supplies/copy service, mileage, postage, telephone/computer, professional development, environmental supplies, audit, legal fees, payroll, equipment)

Health Programs
(Including clinics, screenings, educational programs, accreditation)

TOTAL EXPENDITURES

INCOME

Town of Berlin Assessment

Town of Newington Assessment

Town of Rocky Hill Assessment

Town of Wethersfield Assessment

State Per Capita Grant (State grant-in-aid)

Preventative Health & Health Services Block Grant

Public Health Preparedness Grant

Statewide Opioid Response Grant

Other Grants (Asthma & Workforce Development)

Permits and Fees

ELC Grant(COVID-19)

ELC2 Grant(COVID-19)

Flu/COVID-19 Income

Program & Clinical Services Income

Interest Income

Employee Health Insurance Premium Sharing

TOTAL INCOME