

*emailed to delegates
2/24/16
re: NR Cmte mtg.*

BUDGET SUMMARY - DEPARTMENT OF HEALTH AND ENVIRONMENT



The Department of Health and Environment serves as technical and logistical support to the fifteen boards of health in Barnstable County and has a total annual operating budget approximating \$3,317,400. Major revenue sources include the Laboratory (approximately \$600,000 projected), complete salary and benefit

reimbursement for the Septic Loan Program (\approx \$254,000ⁱ), complete reimbursement for Medical Reserve Corp Personnel (\approx \$ 63,000), fund support for Innovative Alternative Tracking personnel (\approx \$80,000), full support for the Tobacco Control Program (\approx \$100,000), full support for the Massachusetts Alternative Septic System Test Center (\approx \$100,000). Minor sources of revenue include medical reimbursements which partially support one staff, and training funds which will partially reimburse staff time for trainers. In addition, one staff sanitarian is under contract with Orleans which funds part of her position and a contract with Provincetown reimburses staff time spent on plan review and percolation tests.

The Department of Health and Environment anticipates a service level equal to that of past years with three exceptions that are reflected in the FY17 Budget requests. Foremost, the Department has determined that providing regional public health nursing services using contract services that are coordinated by the Public Health Nurse is the most efficient and cost effective way to serve target populations. We anticipate an increased need for screening and vaccination services to underserved populations for the prevention of chronic diseases. We propose an increase of \$5,000 in this line for the increased service to food pantry, vaccination services and health and wellness events. ***This program is building sustainability by obtaining approval for billing of certain services to major health insurance carriers.*** By maintaining a cadre of nurses willing to work on a per-diem basis while providing the coordination through the Public Health Nursing Division of the Department and collaborating with Community Health Center, the staff addresses vital community health needs.

Requested increases in laboratory supply lines (4.1% or \$5,975.00) reflect the increased need for consumable supplies due to three new certifications. This will enhance laboratory revenues since four assays previously subcontracted to other laboratories are now performed in-house. The Laboratory anticipates providing \$550K in revenue for FY16 and has a projected revenue target of \$600K in FY17. The Capital Budget increase (\$60,000) for the Laboratory includes the replacement of an Ion Chromatograph (IC). This instrument serves to analyze two contaminants of concern - nitrate (\sim \$86 K revenue/y) and perchlorate (\sim \$64K revenue/year). The ion chromatograph is also used to assay for other anions such as chloride, nitrite, and sulfate (sulfate \sim 6.5K Revenue/year). The lab uses two ICs (one for nitrate-nitrite and one for perchlorate). One of these is reaching the end of its technical support window due to advances in the technology. New technology allows for faster analysis and enhanced automation of sample processing.

ⁱ This Program actually brings in additional funds which are part of a revolving loan program

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**BARNSTABLE COUNTY
FISCAL YEAR 2017 BUDGET**

Health and Environment

PERSONNEL SCHEDULES

SALARIES / WAGES

POSITION	Part-time/Grade / Stej	SALARY
Administration		
Director	Full-time MP6-8	\$106,393.82
Administrative Supervisor	Full-time SPT2-4	\$52,118.73
		\$158,512.55
Public Health Nursing Division		
Public Health Nurse	Full-time SPT5-6	\$74,198.90
Public Health Nurse Administrative Assistant	P/T (19 hrs \$20.40/hr	\$20,155.20
		\$94,354.10
Health and Environment		
Public Health Sanitarian/Senior Env. Specialist	4 days/week SPT5-8	\$62,122.59
Public Health Sanitarian/Senior Env. Specialist	Full-time SPT5-8	\$77,553.43
Public Health Sanitarian/Senior Env. Specialist	Full-time SPT5-2	\$66,399.52
Environmental Project Assistant	P/T 19.5 SPT3-8	\$34,862.21
Environmental Project Assistant	Full-time SPT3-5	\$63,106.48
Environmental Project Assistant	PT/19.5 SPT4-2	\$31,312.93
Innov/Alter Septic System Tracking Assist.	PT 19.5 OC2-1	\$17,629.33
		\$352,986.49
Emergency Preparedness		
Emergency Prepared. Coordin/Deputy Dir.	Full-time MP4-8	\$95,558.66
Emergency Preparedness Project Assist.	Full-time SPT4-8	\$73,803.86
Emergency Preparedness Project Assist.	Full-time SPT3-8	\$67,042.66
Emergency Incident Management Team	P/T (15h/w SPT3-4	\$30,000.00
		24,859.00
		\$41,540.52
		63,106.48
		17,629.33

MRC Director P/T(19 hr/ \$30/hr \$30,420.00 30,420.00
 MRC Volunteer Coordinator P/T (19 hr/ \$28/hr \$27,664.00 22,360.00 \$5,304.00
 \$324,489.19

Laboratory

Laboratory Director Full-time MP4-8 \$95,358.66
 Chemist/Instrumentation Analyst Full-time SPT5-8 \$77,653.43
 Chemist/Laboratory Analyst Full-time SPT5-8 \$77,453.43
 Chemist/Analyst Full-time SPT4-1 \$61,604.60
 Bacteriologist Full-time SPT5-8 \$77,353.43
 Chemist/Analyst P/T (19.5 h SPT5-1 \$30,787.50
 Laboratory Technician Full-time SPT4-8 \$73,803.86
 Laboratory Assistant II Full-time OC2-8 \$42,245.57
 Information Specialist/Billing Clerk P/T (4 days OC4-8 \$39,373.56
 General Laboratory Assistant P/T (19 hrs \$15.00/hr \$15,573.87
 General Laboratory Assistant P/T (19.5 h OC2-1 \$17,890.58
 \$609,098.49

Community Septic Loan Program

Program Coordinator (CSMP) Full-time SPT5-8 \$77,653.43
 Billing/Collection Supervisor Loan Mngmt Full-time SPT2-7 \$57,014.95
 Billing/Collection Specialist Full-time OC3-4 \$40,040.70
 Billing and Collection Assistant P/T 22.5 hr OC3-7 \$27,005.16
 \$201,714.24

Tobacco Control Program (Grant)

Tobacco Education Director Full-time \$74,500.00 0103
 Septic System Test Center Full-time \$51,820.30 8011
 Septic System Test Center Operator

Health Temporary Summer

Seasonal Sanitarians (3) 17 \$22,950.00
 Seasonal Laboratory Assistants (2) 15 \$15,937.50
 Seasonal Beach Water Quality Samplers (3) 15 \$22,950.00
 Seasonal Beach Water Quality Samplers (1) 15 \$7,650.00

Subtotal -Salaries/Wages \$1,936,962.85

FRINGE BENEFITS

Health Insurance	\$260,708.06
Retirement	\$386,646.00
Medicare	\$28,085.96
Workers' Compensation	\$17,383.43
Unemployment Compensation/Unemployment Health Insurance	\$13,558.96
Subtotal - Fringes	\$706,382.42

<i>Grand Total FY2017 Request</i>	\$2,643,345.27
<i>Portions of Salaries Funded by Grants and other Funds</i>	\$434,589.05