

handout to N. R. Conte 2-14-18



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Department of Health and Environment Budget Highlights

The Department of Health and Environment anticipates a service level equal to that of previous fiscal years with three exceptions that are reflected in the Fiscal Year 2019 budget requests.

Administration/Environmental:

Sean O'Brien was named as the Director of the Department. The salary line item in Administration has decreased significantly compared to last fiscal year.

Laboratory:

Requested increases in laboratory supply line (2% or \$3,273) reflect both the increased supply-item prices and an anticipated increase in supply needs for additional analyses during FY19. There is also an increase (27.5%) for the Laboratory contractual account. This was added to support the Laboratory's use of a courier service. Discussion and analysis with the Laboratory Director also determined a need for an increased allocation for laboratory equipment repairs and maintenance to ensure that revenue-making instruments remain online uninterrupted. The capital funding request of \$154,000.00 is for a new Inductively Coupled Plasma Spectrophotometer/Mass Spectrophotometer (ICPMS) to replace a ten-year-old ICPMS. This instrument will be for metals analysis and will result in increased revenue. The Laboratory revenues surpassed \$840,000 in FY18 due to special projects and grants increasing sample analysis.

Environmental:

The Environmental division continues to support the fifteen communities in Barnstable County with programs in Environmental Health and Safety, groundwater monitoring, recreational water sampling, landfill soil gas monitoring, hoarding, alternative septic system tracking and many other programs. There is an increase in the salary line (6.82%), this increase is offset by funding portions of salaries through funds and grants.

Additional Updates:

Emergency Preparedness:

Emergency Planning continues as a prime directive of the Department. Medical Reserve Corp staff are supported completely by a Center for Disease Control Grant. Support from regular staff includes supporting regional sheltering plans, natural and man-made disaster

response, and yearly compliance checks for over 450 hazardous materials storage sites in fulfillment of the Community Right-to-Know. Center for Disease Control Grants are used to compose and implement public health emergency plans in every town in Barnstable, Dukes and Nantucket County. The Incident Management Team has assisted some communities with Incident support during weather and search and rescue emergency events.

Public Health Nursing:

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. The increased need for screening and vaccination services to underserved populations for the prevention of chronic diseases is met by a cadre of nurses willing to work on a per-diem basis, thus avoiding long term financial commitments associated with permanent-staff status. This program is continuing to build sustainability by obtaining approval for billing of certain services to major health insurance carriers. In office visits alone, The Public Health Nurse vaccinate 2000 Cape Codders a year. The public health nurse increased education programs to all schools on Cape Cod including Tick Borne disease prevention education, Sun Safety Skin Cancer prevention education and curriculum education for Public School Teachers.

Septic System Loan Program:

The Septic Loan Program continues to provide the citizens of Barnstable County with an excellent option for financing residential septic system replacement. The administration costs are completely reimbursed from interest payments on loans. The Septic Loan Program reached a milestone this year by hitting the \$40,000,000.00 in loans made to the community.

Wastewater Management Support Efforts

The Massachusetts Alternative Septic System Test Center continues to operate under the aegis of the Department and supports it through staff directorship. In the coming year, we will be developing a long-term sustainability plan to ensure the Center continues to support wastewater planning efforts for those communities continuing to use septic systems to address wastewater management needs. Through grants and additional testing programs, the test center has greatly assisted bringing wastewater samples into the laboratory, contributing to the increased revenues. The Department also operates a management entity for assisting towns in the tracking and management of advanced wastewater treatment devices which is supported by fees collected.

Amendments to N.R. Ord. 2-14-18

