



4-3-19 A of D agenda item #10.c.

**BARNSTABLE COUNTY
DEPARTMENT OF HEALTH
AND ENVIRONMENT**
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**Department of Health and Environment Budget Highlights FY'20
For
Barnstable County Assembly of Delegates**

The Department of Health and Environment anticipates a service level equal to that of previous fiscal years. Our overall budget from last fiscal was reduced by \$151,089.03. Our FY' 2019 budget request was \$3,925,495.15, for FY'20 we are requesting 3,814,869.44.

Administration:

Under the Administration Division there is an increase in the budget request for electricity for the old jail building. Last year the boiler failed and was unable to be repaired. The building is now heated by air conditioning/heater split units and electric wall heaters that use more electricity (0013002-5221)(For FY'19 we had requested \$17,100.00 / For FY'20 we have a \$30,000.00 request). Our request for natural gas was reduced since the gas furnace is no longer operational (0013002-5223)(For FY'19 we had requested \$15,280.00 / For FY'20 we have a \$8,000.00 request). Additionally there was a line item request for \$10,000.00 in the misc contractual line (0013002-5299). This request is for website updates, professional support for environmental issues and professional assistance for the implimentation of a wellness program for first responders .

Environmental:

The Environmental division continues to support the fifteen communities in Barnstable County with programs in environmental health, groundwater monitoring, recreational water sampling, landfill soil gas monitoring, hoarding, alternative septic system tracking and many other programs. There is a decrease in the salary line for FY'20 by \$ 94,720.63 (0013011-5100) (For FY'19 we had requested \$387,900.00 / For FY'20 we have a \$293,179.81 request). A longtime employee of the department resigned, and the position was not refilled. There is a \$29,950.00 increase in the contractual line item so we can continue to provide some of these environmental health and safety service to the citizens of Barnstable County (0013012-5299) (For FY'19 we had no funding request/ For FY'20 we have a \$29,950.00 request). Additionally, we had small increases in the supply line item (0013013-5399) and the equipment line item (0013015-5599) to replace field supplies and equipment.

Laboratory:

This fiscal year we are requesting a \$35,369.00 increase for the Laboratory contractual account (0013022-5239) (For FY'19 we had requested \$79,631.00 /For

FY'20 we have a \$115,000.00 request). This was added to support the purchase of a subscription-based Laboratory Information Management System (LIMS) service. This also includes costs for transferring data from the existing LIMS to the new one. Since some of our equipment has aged and since we did not have any capital requests for equipment replacement, we have requested a \$10,000.00 increase in the lab equipment repairs and maintenance line item (0013022-5274) (For FY'19 we had requested \$25,000.00 / For FY'20 we have a \$35,000.00 request). We also have an increase in our contractual line item (0013022-5299) by \$5,000.00 for the expansion of our courier service to provide routes for new clients (For FY'19 we had requested \$25,000.00 / For FY'20 we have a \$30,000.00 request).

We also request a 5% increase in the laboratory supply line (0013023-5351) to support both the more costly supply-item prices we see occur each year and an anticipated method change in the microbiological analysis during FY'20. (For FY'19 we had requested \$163,500.00 / For FY'20 we have a \$171,675.00 request).

We are not requesting any capital purchases for FY'20. What we have for instrumentation should suffice for this year. We will be conducting a thorough assessment of need before the FY'21 budget season.

The Laboratory revenues surpassed \$795,000 in FY18 due to special projects and grants increasing sample analysis. To date for this fiscal Year, we have received over \$500,000 in gross laboratory revenue.

Public Health Nursing:

The Department has determined that providing regional public health nursing services using contract nurses that are coordinated by the Public Health Nurse is the most efficient and cost-effective way to serve target populations and first responders. We are requesting a slight increase in the public health nursing professional and technical service line item (00132032-5239) so we may increase services to the general public as well as police and fire departments (For FY'19 we had requested \$38,000.00 / For FY'20 we have a \$40,000.00 request).

Emergency Preparedness:

Emergency planning continues as a prime directive of the Department. Support from regular staff includes regional sheltering planning, 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 regulation. In this division we are requesting an increase in the professional and technical service line (0013072-5239) for additional contractual support for public information services and emergency management support (For FY'19 we had requested \$18,100.00 / For FY'20 we have a \$23,000.00 request).

As a part of our response during emergency events, we do have a cadre of volunteers who assist us. They do maintain credentials with the incident command system and occasionally need some training. For FY'20 we are requesting the

establishment of an education of nonemployees line item of \$2,500.00 (0013072-5242)

We also have a cache of emergency vehicles and equipment for the program. For FY'20 we are establishing a vehicle repair line item of \$4,500.00 (0013072-5271).

I look forward to discussing this Fiscal Year 2020 budget with you at your April 3, 2019 meeting.

Sean M. O'Brien
Director