



**BARNSTABLE COUNTY
DEPARTMENT OF HEALTH
AND ENVIRONMENT**
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**Department of Health and Environment Budget Highlights FY'21
For
Barnstable County Assembly of Delegates**

The Department of Health and Environment anticipates a service level exceeding that of previous fiscal years. Our overall budget is located on pages 66-75 in the budget book. Our FY' 2020 revised budget request was \$2,915,910.00 for FY'2021 we are requesting \$2,901,695.00 for a 0.5% decrease from last fiscal year. Our annual health insurance costs for the department are \$218,147.00. Should we decide not to have an 8% increase compared to FY'20, then our cost would be \$200,695.00 for a \$17,452.00 savings.

Administration:

Under the Administration Division there is an increase in the budget request of 107,092 or 11.5 % over the previous fiscal year. Most of the increase is from increased personel costs. The following is a summary of these increases:

- The salary line for the Administration Division saw a \$37,716.00 increase from Fiscal Year 2020. This 17% increase is for a communication specialist for the department and the Emergency Management Division (0013001-5100)(For FY'20 revised, we had requested \$175,120.00 / For FY'21 we have a \$212,836.00 request).
- The retirement line for the Administration Division saw a \$40,462.00 or 13% increase from Fiscal Year 2020. (0013009-5981)(For FY'20 revised, we had requested \$283.968.00 / For FY'21 we have a \$324.430.00 request).
- The group insurance line also is increased by \$13,054.00 or 6% for fiscal year 2021. (0013009-5981)(For FY'20 revised, we had requested \$215,626.00.00 / For FY'21 we have a \$228,680.00 request).
- The early retirement costs from Fiscal Year 2020 were added to this division as well. That amount was \$48,100.00 in line item 0013009-59812.

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 others. There is a \$17,059.00 or 3.8%

increase in this division's budget. This is due primarily to cost of living and step increases.

- There is a \$10,418.00 or 3.5% increase in the salary line to cover the the employee cost of living and and step increases. (0013011-5100)(For FY'20 we had requested \$293,180.00/ For FY'21 we have a \$303,598.00 request).
- There is a \$900.00 or 16.6% increase of the equipment line item to replace aged field meters for the groundwater sampling and soil gas monitoring programs. (0013015-5599)(For FY'20 we had requested \$4,500.00 / For FY'21 we have a \$5,400.00 request).

Additionally, we are requesting \$45,000.00 for capital purchases for FY'21. We propose replacing a 2012 Ford Pickup with a 2020 Hybrid pickup for the landfill program. The 2012 pickup will be used for 1 year by the Emergency Management division and then retired as a plow truck at the Alternative Septic System Test Center.

Laboratory:

The Laboratory division continues to move forward to become a stand-alone profit center. We forecast an increase in gross revenues to \$850,000.00 for fiscal year 2021. In FY'20 we requested a revised \$1,258,697.00, for this fiscal year we are requesting \$1,128,660.00, a 10% reduction from last fiscal year's request. Both the salary lines and the professional and technical service line have been reduced.

- There is a \$6,325.00 or 3.5% increase in the laboratory supply line to cover the constant price increases in scientific supplies. (0013023-5351)(For FY'20 we had requested \$171,675.00/ For FY'21 we have a \$178,000.00 request).
- We have established a laboratory equipment line (0013025-5561) in the amount of \$6,500.00 to cover purchases such as incubators, water baths and refrigerators.
- There is a \$68,180.00 or 41% reduction in the laboratory professional and technical services line. (0013022-5239)(For FY'20 we had requested revised \$169,180.00/ For FY'21 we have a \$101,000.00 request).
- There is a \$53,633.00 or 7.5% reduction in the salary line. (0013022-5239)(For FY'20 we had requested revised \$710,683.00/ For FY'21 we have a \$657,020.00 request).

Additionally, we are requesting \$190,000.00 for capital purchases for FY'21. We propose replacing a 12-year-old Gas Chromatograph/Mass Spectrophotometer for volatile organic compound analysis and replacing an obsolete ventilation hood with a new hood capable of filtering acid fumes.

The gross laboratory revenues surpassed \$825,000 in FY'20. So far in Fiscal Year 2020, 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 level funding for the Public Health Nursing Division for Fiscal Year 2021. In FY'20 we requested \$162,576.00, for this fiscal year we are requesting \$156,918.00.

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. So far for Fiscal Year 2020, the division has responded to 3 major storm events including 3 tornadoes that touched down in July causing over \$4,000,000.00 in damage to mid-cape towns. We are requesting level funding for the Emergency Preparedness Division for Fiscal Year 2021. In FY'20 we requested \$235,735.00, for this fiscal year we are requesting \$232,064.00.

I look forward to discussing this Fiscal Year 2021 budget with you at your March 4, 2020 meeting.

Sean M. O'Brien
Director