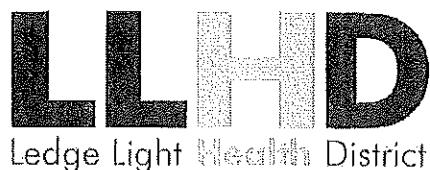


TOWN OF WATERFORD
GENERAL FUND
2021-2022 PROPOSED BUDGET

DEPT/AGENCY: 10132 CONSERVATION OF HEALTH

LINE ITEM	DESCRIPTION	2019/2020 ACTUAL EXPENDED	2020/2021 RTM APPROP.	2020/2021 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/21	2021/2022 DEPT/ AGENCY REQUEST	2021/2022 FIRST SELECTMAN RECOMM	RECOMMENDED BD OF SELECTMEN (2/2/21)	2021/2022 BOARD OF FINANCE REDUCTIONS	2021/2022 RECOMMENDED BD OF FINANCE (3/3/21)	BOF Approved \$ Increase	BOF Approved % Increase
SERVICES												
52075	LEDGE LIGHT HEALTH DIST.	140,082	139,197		139,197	142,282	142,282	142,282		142,282	3,085	2.22%
	SUBTOTAL	140,082	139,197	0	139,197	142,282	142,282	142,282	0	142,282	3,085	2.22%
	DEPARTMENT TOTAL	140,082	139,197	0	139,197	142,282	142,282	142,282	0	142,282	3,085	2.22%



Promoting
healthy
communities

December 14, 2020

Town of Waterford
First Selectman Robert Brule
15 Rope Ferry Road
Waterford, CT 06385

First Selectman Brule:

At their December meeting, the Board of Directors of Ledge Light Health District approved my proposal to increase the FY22 member contributions from the current per capita rate of \$7.37 to \$7.59. Based on the population reported to us by the Department of Public Health, the Town of Waterford's FY22 contribution to the District will be \$142,282.

As you are aware, the District has been able to maintain a flat per capita rate of \$7.37 since 2018, while the budgetary and operational burden placed on our organization continues to increase. This 3% increase will help to assure that our continued response to the pandemic, and all of our public health responsibilities, continue to be met.

A detailed draft budget document for FY22 is attached for your review. We have also included a report on our activities and the services offered to Waterford residents.

As you are aware from previous years, the FY22 budget will not be formally approved until April, 2021, following a public hearing.

Sincerely,

A handwritten signature in black ink, appearing to read "Stephen Mansfield".

Stephen Mansfield, MPH, REHS
Director of Health

Projected Expenses

Personnel Services

Employee Salary-Core	\$1,251,580	\$3,530,317
Benefits/Payroll Taxes-Core	\$488,103	\$2,667,588
Employee Salary-Grants	\$687,337	
Benefits/Payroll Taxes-Grants	\$240,568	

Non-Personnel Operating Expenses

Facilities, Utilities and Vehicles		\$107,171
Utilities	\$18,000	
Maintenance	\$48,000	
Security	\$500	
Telephone & telecommunications	\$10,000	
Data Connection	\$6,500	
Vehicle Repair/Fees	\$3,000	
Vehicle Fuel	\$4,000	
Auto/Mileage Reimbursement	\$10,000	
Auto Insurance	\$7,171	
Supplies and Equipment		\$57,900
Office Supplies	\$9,000	
IT Supplies	\$34,000	
Program Supplies	\$7,500	
Postage, shipping, delivery	\$6,500	
Equip rental & maintenance	\$900	
Professional Services		\$66,200
Accounting fees	\$13,500	
Legal fees	\$3,500	
IT Consulting Fees	\$25,200	
Medical Consulting Fees	\$3,000	
Other Professional Service Fees	\$2,500	
Insurance Agency Fee	\$18,500	
Other Administrative Costs		\$26,650
Membership dues - organization	\$2,500	
Books, subscriptions, reference	\$750	
Staff development	\$2,500	
Community Outreach and Engagement	\$2,500	
General Liability Insurance	\$8,000	
Property Insurance	\$2,000	
Public Officials Insurance	\$1,700	
Employment Practices Insurance	\$3,200	
Umbrella Insurance	\$3,500	
Travel		
Conference, convention, meeting		
Other expenses		
CHIP Implementation/Accreditation Prep		
Program development		
Capital Assets		
Grant Non-Personnel		\$604,808

Ledge Light Health District

Ledge Light Health District (LLHD) serves as the local health department for the municipalities of Ledyard, East Lyme, Lyme, Groton, Waterford, Old Lyme, Stonington, North Stonington, and New London. The LLHD team, comprised of experts in administration and finance, environmental health, communicable disease prevention, and health education & community outreach, work cooperatively to promote healthy communities and ensure that healthy opportunities are available to everyone.

Environmental Health

Regulated Establishments

LLHD inspects food service establishments to ensure they are compliant with the Connecticut Public Health Code (PHC) and are following good food safety practices. These establishments are inspected based on the risk associated with their level of food preparation activities; Class III establishments (those with extensive hot holding, cooling, preparation, etc.) are required to be inspected three times each year, while Class I establishments only require inspections annually. We work with these local businesses to implement comprehensive food safety practices and provide cost-effective foodservice education programs. Our *Café* program provides our establishments and volunteers with food safety instruction that fulfills the “designated alternate” requirement of the PHC. *Café* classes are scheduled on an as needed basis for volunteer groups, temporary event staff, and persons who do not normally engage in food preparation. Our ServSafe Certified Food Protection Manager (CFPM) classes are geared toward foodservice managers and employees who desire more comprehensive instruction that fulfills the PHC requirement for a CFPM to be onsite at Class II, III and IV establishments.

LLHD also inspects temporary events where food is served to assure proper food safety practices are being followed and inspects public pools, cosmetology, day care and lodging establishments to ensure these entities are taking measures to protect the public health. We also visit residential and commercial properties in response to complaints or concerns raised by the public. Our online complaint reporting system provides residents the opportunity to submit their concerns electronically. LLHD is also responsible for assuring that our coastal and inland waterways are safe for recreational activities. We work with our local shellfish commissions and the Connecticut Department of Aquaculture to assure that our waters are safe for shell fishing and conduct weekly inspections and water sampling at all our bathing beaches.

Land Use

Our environmental land use staff of five sanitarians conducts soil testing, plan reviews, groundwater monitoring and construction inspection activities for building lots served by onsite septic systems and/or wells. In addition to new lot reviews, we oversee the review of lot line changes, residential and commercial additions, accessory structures (sheds, decks, pools, and detached garages), and changes in use (residential to commercial or an increase in the number of bedrooms). LLHD also conducts the site location review, permit approval, site inspection and water test review for private and public drinking water wells, irrigation wells and geothermal wells.

Communicable Disease Prevention

LLHD holds annual free flu vaccination clinics for all age and provides free vaccinations for new parents, grandparents, and caregivers of infants to protect against Pertussis (whooping cough). We provide education to the public and organizations about infection prevention and control practices and investigate reports of communicable and/or infectious diseases such as tuberculosis or food borne illnesses. These investigations may include conducting partner follow-up, delivering direct observed therapy (to ensure patients are taking their medications as required), implementing control measures, and providing general support to the affected individual and their families.

LLHD provides support to schools and long-term care facilities during reported outbreaks to help prevent the spread of illness. We also provide yearly educational opportunities for infection control personnel in long term care facilities and schools. We meet monthly with Infection Preventionists from area Long Term Care facilities to provide education and guidance.

In October, LLHD held its 9th annual *Drive-Thru to Beat the Flu* exercise in Waterford, where we provided free flu shots to 197 residents in a drive-thru scenario. Throughout the District, we strive to provide flu vaccinations to individuals who may otherwise “fall through the cracks”. We visit homeless shelters, soup kitchens, schools, adult education centers, community meal settings and other areas where underserved populations may gather.

Preparedness Activities

LLHD works closely with municipal and regional partners to prepare for and respond to emergency situations. These activities include participation in the Millstone exercises, working with local partners to develop Continuity of Operations and Closed Point of Dispensing plans, and recruiting and training volunteer members of the Medical Reserve Corps. Because of the COVID pandemic, our participation in weekly preparedness activities has increased dramatically.

LLHD is a regional leader in emergency preparedness; Director Stephen Mansfield currently represents the public health sector on the Regional Emergency Preparedness Planning Team (REPT) and is the chair of the DEMHS Region 4 ESF-8 Group. In addition, he is the preparedness lead and a board member of the Connecticut Association of Directors of Health and represents local health on the Sector Rules DECD/DPH COVID Subcommittee.

Health Education & Community Outreach

LLHD engages and supports the communities we serve in health education, health promotion, and health policy development activities in a variety of ways. These efforts draw on scientific, evidence-based best practices to ensure that the programmatic processes involved make efficient use of taxpayer dollars, while achieving measurable and desired changes in our population’s overall health and resilience. LLHD works diligently to secure external funding to support these activities and supplement our municipal members' contributions.

Regional Asthma Management Program – Breathe Well-Respira Bien

Asthma is the most common chronic disease of childhood and a leading cause of preventable hospital admissions for both children and adults. Asthma rates in CT are among the highest in the nation; there are approximately 50 deaths from asthma each year in our state. LLHD has a long history of participating in programs to help reduce the burden of asthma. Although asthma cannot be cured, it can be managed. Understanding medications and their use can prevent emergency situations. Breathe Well is a free program co-sponsored by Lawrence and Memorial Hospital, designed to help children and adults with asthma to manage their asthma better. A trained asthma educator and public health environmental specialist review medications and provide an in-home environmental assessment of asthma triggers.

Health Services Block Grant

The Connecticut Department of Public Health offers Local Health Departments/Districts the opportunity to participate in the Preventive Health Services Block Grant program. The grant is awarded for a three-year period. Funding levels are determined and adjusted annually using a per-capita formula. Each contract year, DPH outlines the programmatic options to advance the Healthy People 2020 objective. LLHD is currently using these funds to:

- Implement a Live Well with Diabetes Self-Management Program (by phone during the COVID pandemic) for adults living with diabetes, pre-diabetes and/or their support person(s).
- Pilot the Cook Well with Diabetes Program – a four-week cooking program for adults with diabetes.

LLHD works collaboratively with local senior centers and parks and recreation departments to offer these programs in addition to Senior Resources Area Agency on Aging.

Immunization Action Program

New to LLHD in 2020 is a CT Department of Public Health funded program aimed at reducing preventable and sometimes fatal diseases by increasing childhood immunization rates for the sixteen vaccines currently recommended by the Centers for Disease Control and Prevention (CDC). Over the next five years LLHD will provide professional development for healthcare providers, work to ensure that vaccine is provided by health care providers, reach out to children who have missed vaccine doses or need a vaccine provider, conduct community outreach and awareness campaigns, and enroll families into the statewide immunization registry, called CTWiZ. A SECT Immunization Partnership has been established to guide future activities of the program and assist in the promotion of childhood immunizations.

Overdose Action Team

The Overdose Action Team continues to advance the shared goals of increasing access to effective treatment for opioid use disorder, saturating the community with naloxone and reducing stigma. Through our work engaging with people in community settings and responding to calls to the phone line, our Recovery Navigators continue support their individual health goals. They have been distributing naloxone kits funded by a grant from the Community Foundation. Stigma reduction work is primarily carried out through work to increase community understanding of substance use disorder and change the language used to discuss this chronic disease. The Overdose Action Team's work continues to serve as a model for other communities in Connecticut to take collective action to address this public health epidemic.

Community Health Assessment (CHA) and Improvement Plan (CHIP)

LLHD continues to work with the many community partners on the Health Improvement Collaborative of Southeastern Connecticut to monitor the health of our communities and take collective action to address prioritized health concerns. In 2019, the Health Improvement Collaborative produced an updated Community Health Assessment and Community Health Improvement Plan, which are available on our website at <https://llhd.org/healthy-communities/health-improvement-collaborative-of-sect/community-health-needs-assessment-cha/>. The Community Health Improvement Plan includes goals and objectives around the prioritized health concerns which are: Access to Care; Black Health Across the Lifespan; Latinx Mental Health; Opioid Use Disorder and Overdose and Racism as a Public Health Issue. In addition, the Health Improvement Collaborative of Southeastern Connecticut continues to participate in the State Office of Health Strategy State Innovation Model Health Enhancement Communities work. The idea of Health Enhancement Communities is that communities would take collective action on “upstream” things that impact health – housing, food security, etc., and that action would result in documented savings in healthcare expenditures, a portion of which would be returned to the communities to continue the prevention work.

COVID-19

Schools

LLHD continues to help assure that all our school systems are prepared to respond to cases of COVID among their students and faculty. We have met with numerous school officials to discuss scenarios and procedures associated with safely keeping students in school and developed and distributed a decision tree and guidance documents to help respond to cases or clusters of COVID. We have shared this information with the Connecticut Department of Public Health, who asked us to present our work to other health departments and emergency preparedness directors. Although we cannot predict what impact COVID will have on our schools as the pandemic progresses, we are confident that we have provided our school systems with the most up-to-date, comprehensive guidance available.

Sector Guidance

Director Mansfield has been participating in a DPH/DECD subcommittee whose purpose is to provide a public health perspective on the proposed and amended Sector Rules developed by the DECD. This group of six health directors meets multiple times each week, usually after hours, to consider the implications of certain re-opening strategies, and how these decisions may affect the health of our communities. Getting a seat at this table was a hard-fought battle, as the initial re-opening committee did not contain any representatives from local public health departments. The Connecticut Department of Public Health has been working closely with our group to help align the economic, public health and social implications of the Sector Rules. Our environmental and administrative teams have played a key role in the interpretation and enforcement of the Sector Rules; we have developed comprehensive policies and procedures to follow up on complaints of violations in restaurants, cosmetology establishments, etc.

Contact Tracing

Mary Day continues to lead our contact tracing activities. We have utilized the Connecticut Department of Public Health's contact tracing system and have been working in close partnership with DPH representatives to assure that our contact tracing efforts are the best they can be. Although the transition to the state system was difficult in the beginning, it is now working well, and we are confident that we will continue to be successful in our contact tracing efforts as we move into the winter. As we move closer to a mass dispensing scenario, it is likely that our contact tracing policies and procedure will be modified to allow for adequate mass dispensing vaccine preparation and delivery.

Mass Dispensing

LLHD continues to prepare for COVID mass dispensing activities. Although the vaccine distribution plan is very fluid, we will utilize our mass dispensing plans for a portion of the planned vaccine distribution, and will likely be responsible for vaccinating frontline workers including fire, police, EMS, etc. Private care providers, pharmacies and hospitals will play a role as well.

COVID Funding

In cooperation with the Connecticut Association of Directors of Health, and with the support of our municipal and legislative partners, LLHD has been advocating for increased funding for local health departments, both in response to the COVID pandemic and due to the lack of adequate funding for core public health activities and responsibilities. In late August, we were informed by the Connecticut Department of Public Health that a significant amount of funding had been earmarked for local health departments. This funding was distributed to local health departments based on their population and the level of poverty in their communities. Over the next 30 months, LLHD will receive approximately \$860,000 to support our response efforts. We are currently in the process of assessing our needs to best respond to the pandemic in the future. We have utilized this funding to hire a vaccine logistics coordinator, and two contact tracers. Additional hires are in the works.

COVID and the Social Determinants of Health

COVID has certainly emphasized the need for our work to include action and advocacy to address barriers to health in systems such as employment and income, education, transportation, and food access. In conjunction with our partners on the Health Improvement Collaborative, we have participated in numerous activities focused on the "social determinants of health" including leading both the planning and implementation of food distributions; working with SEAT to design and implement COVID safety protocols to help assure the continuation of crucial public transportation systems; exploring options for public internet access to assure everyone can access telehealth, distance learning and electronic benefit enrollments; identifying and addressing individual needs of people reached through contact tracing; and advocating for rent relief to prevent widespread evictions resulting from thousands losing access to regular sources of income. This work is enriched by the ongoing efforts of the Health Improvement Collaborative to broaden and deepen capacity in our region to address Racism as a Public Health Issue. The Collaborative is offering regular education to its members and recently 25 member organizations completed an Equity Pre-Test, which was an opportunity for them to look at internal policies and practices and identify areas where action could be taken to address systemic racism.