

FY 24 BUDGET DISCUSSION  
#1 OF 2

CPHS Oversight Board Meeting  
12/15/22



**Public Health**  
Prevent. Promote. Protect.  
**Cooperative Public Health Service**

Franklin Regional Council of Governments

# AGENDA

- How does the budget work?
- What are our revenue sources ?
- What do the towns pay for vs. what the grants pay for ?
- How much is the budget, and how much are towns paying this year?
- Who does what on the staff, for how many hours a week ?
- What changes are we considering in FY2024 ?
- What happens next?
- What is your job in the budget approval process?

# HOW DOES THE BUDGET WORK?

1. Towns pay an annual membership assessment, set every January and billed quarterly to the town by the FRCOG.

Based on population size and how many of the four programs the town uses (health inspection fees offset the other costs)

2. This is a set dollar figure that does not change, no matter how much work there is to do (during COVID we had to hire many new staff, but grants paid for that). There is no hourly charge for work.
3. The FRCOG collects fee revenue for the towns we serve as Health Agent. This offsets the cost of all the services, including nursing. The group sets the fees at the Oversight Board.
4. We use our collective strength to leverage other grant funds to offer additional services at no cost to the towns.

# CPHS FUNDING SOURCES THIS YEAR

Healthy Aging – FY 23 is last year of subcontract from Life Path to support Age and Dementia Friendly Planning in district towns. \$25,000 per year

BOH Epidemiology and COVID Contact Tracing -- FY 23 is last year of grant from DPH to fund Communicable Disease Management and COVID Contact Tracing -- \$87,000 per year. Carry forward of unspent funds is very possible.

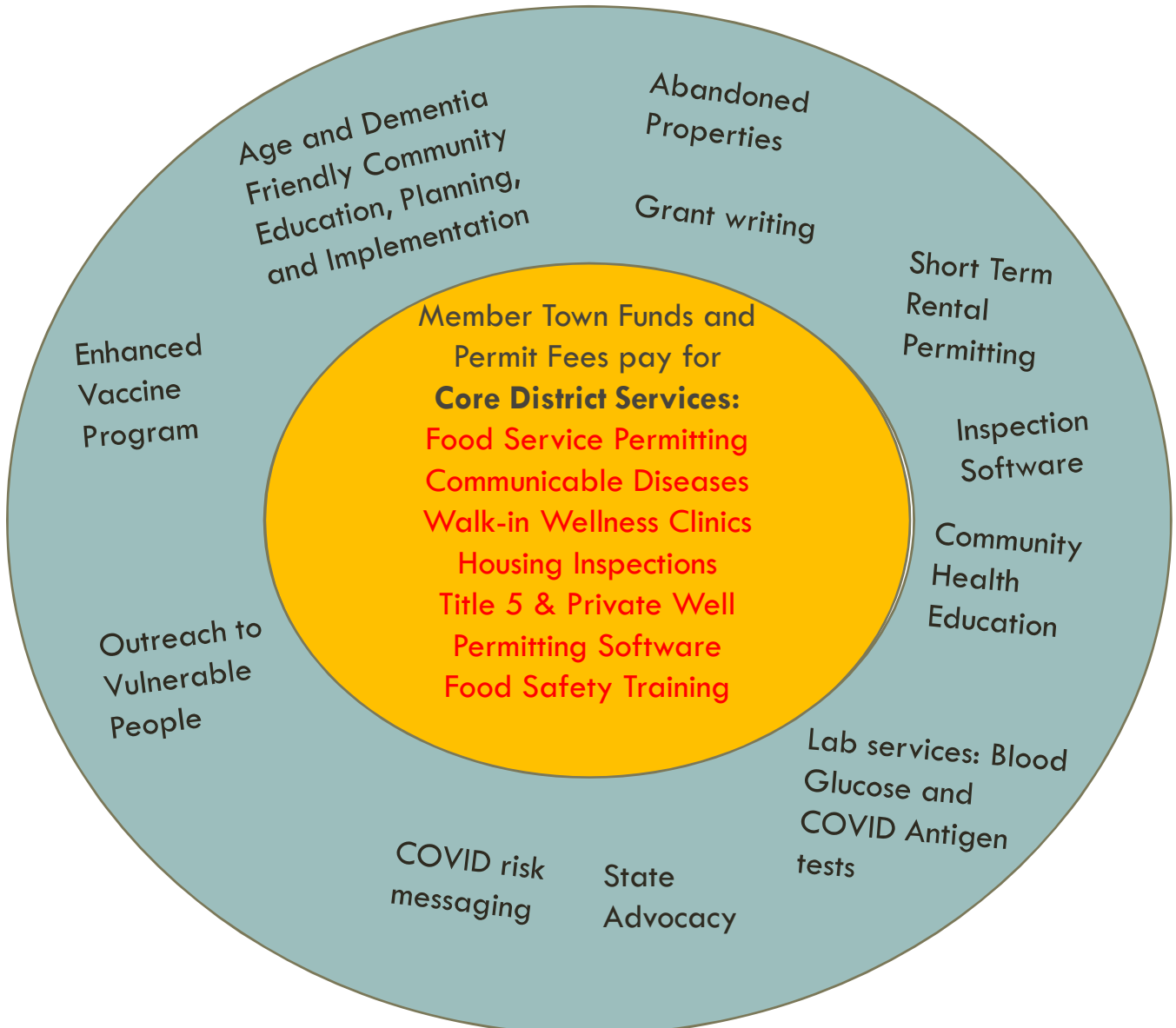
Public Health Excellence – three year grant to improve our public health services, increase our workforce credentials, and meet new state performance standards. \$285,000 per year. More funding next year is possible, will not be known before June 30.

Permit Revenue – from permit fees from the 12 inspection towns. Estimated to be \$95,000 in FY23 and 24

Vaccine Administration Fees – we usually move \$10,000 into the operating budget. Added more this year due to all our community and home vaccinations. Will not be as much generated next year.

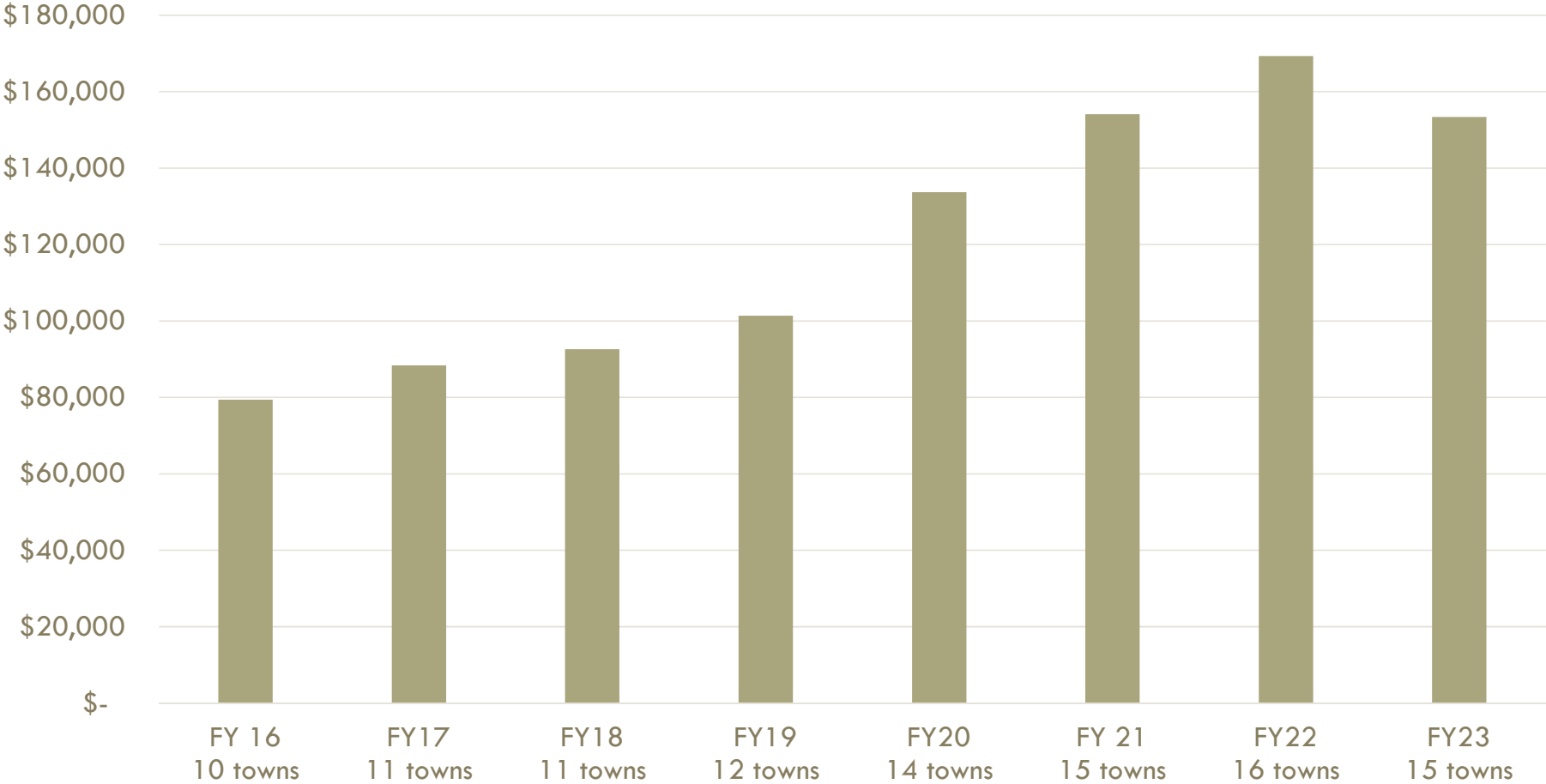
Member Town Assessments – fund the core operations of the district \$153,352 final FY23 amount

Grants leveraged by the town funds pay for the blue circle of services



Town assessments and permit fees pay for the yellow core services

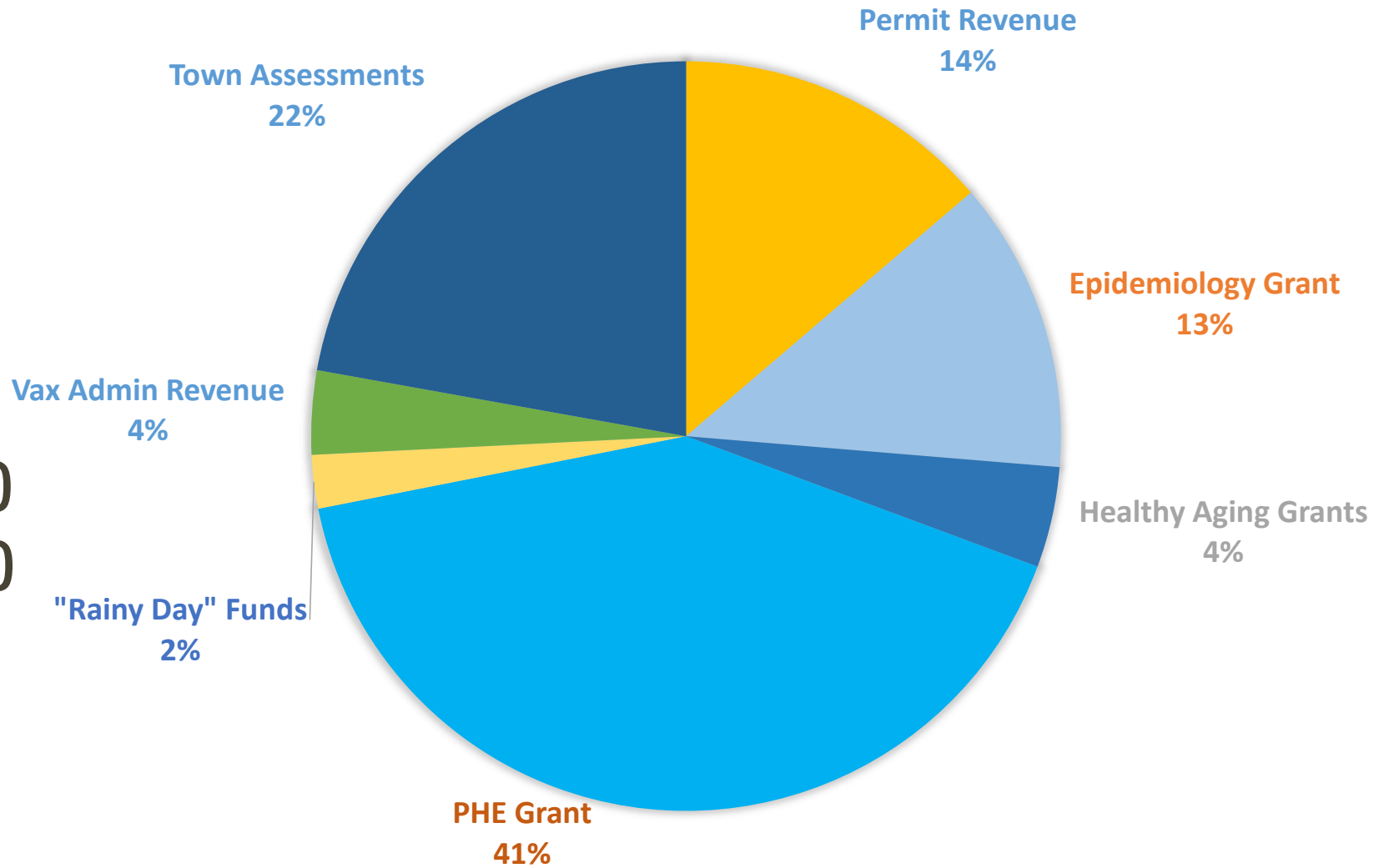
CPHS Assessments 2016-23



	FY20	FY21	FY22	FY23
ASHFIELD (Nursing)			\$ 10,616.00	\$ 11,040.64
BERNARDSTON	\$ 13,770 partial year	\$ 16,906.00	\$ 17,244.12	\$ 17,933.88
BUCKLAND	\$13,777	\$14,052.54	\$ 14,333.59	\$ 14,906.93
CHARLEMONT	\$13,777	\$14,052.54	\$ 14,333.59	\$ 14,906.93
COLRAIN	\$11,000	\$11,220.00	\$ 11,444.40	\$ 11,902.18
CONWAY	\$8,674	\$8,847.48	\$ 10,616.98	\$ 11,041.66
ERVING (Nursing)	\$9,227	\$9,411.54	\$ 9,599.77	\$ 9,983.76
GILL	\$11,340	\$11,566.80	\$ 11,798.14	\$ 12,270.06
HAWLEY	\$3,266	\$3,331.32	\$ 3,397.95	\$ 3,533.86
HEATH	\$5,307	\$5,413.14	\$ 5,521.40	\$ 5,742.26
LEYDEN	\$4,082	\$4,163.64	\$ 4,246.91	\$ 4,416.79
MONROE	\$2,041	\$2,081.82	\$ 2,123.46	\$ 2,208.39
NORTHFIELD (Nursing)		\$14,800.00	\$ 15,096.00	\$ 15,699.84
ROWE	\$5,103	\$5,205.06	\$ 5,309.16	\$ 5,521.53
SHELBURNE	\$ 11,315	\$11,541.30	\$ 11,772.13	\$ 12,243.01

% FROM EACH SOURCE OF \$691,352 IN CPHS PROGRAM FUNDING

PIE CHART  
OF FY23  
CORE  
DISTRICT  
FUNDING  
(36%) AND  
LEVERAGED  
FUNDING  
(64%)





**WHO ARE THE EMPLOYEES AND WHAT  
DO THEY DO?**

# PUBLIC HEALTH NURSING TEAM AT CPHS



Public Health Nurse Meg Ryan, Florence  
In PHE Grant 28 hrs/week, 5 per week in Healthy Aging Grant from LifePath, 3 per week on Mass in Motion

Lead Public Health Nurse Lisa White,  
Northfield  
In FY23 core district budget full time



Epidemiologist/Community Health Educator  
Maureen O'Reilly, Conway. In COVID  
Epidemiology Grant 30-37.5 hrs/week



Position open

Health Agent Position Open  
In FY23 core district Budget at 25  
hours/week, PHE Grant 12.5 hrs/week



Health Agent Kurt Schellenberg,  
Greenfield  
In FY23 core district budget 30 hours  
per week, Grant funded 7.5 hrs per  
week for training



CPHS Program Manager and  
Health Agent Randy Crochier,  
Gill  
In FY23 PHE Grant Full Time

## HEALTH INSPECTION TEAM AT CPHS

# CHANGES IN FY24 BUDGET: INCREASES AND REDUCTIONS

We know of no changes to Town membership.

We do not anticipate adding any additional staff. Health Agent position is open right now – funded 25 hrs/week out of the town funds, 12.5 out of PHE.

The Healthy Aging grant is ending on 6/30/23. this pays a small amount of Meg Ryan's work. Could be replaced by Local Technical Assistance funds if towns request it on the COG Survey this winter.

The Epi grant is ending also on 6/30/23 but may have the ability to roll those funds over. This means we do not have a full year of funding for the Health Educator/ Epidemiologist position in FY24.

Due to high inflation, FRCOG Finance Committee is recommending a 4 % COLA for all staff (driven by Consumer Price Index).

Health Insurance is going up 4%.

FRCOG making longevity adjustments for anyone here over 10 years (will result in increase for Lisa White)

Rent going up another 5% at FRCOG, and rent in Buckland being added

We hope to get additional PHE funds as part of the capacity assessment process but there is no clear information about this yet.

## QUESTIONS THAT NEED ANSWERING TO COVER THE \$24,000 GAP

How important is it to keep the health educator/epi position funded?

How important is the Healthy Aging work?

How important is it to add a clerk?

How important is it to keep the Town Assessments low? (currently planning on 2.5% increase – to cover needed would take more than 15% increase)

# TRAINING HUB GRANT

- Purpose: Provide consistent field training for all health agents in Franklin, Hampshire County.
- Details: 3 + years of money, up to 4 Full Time Equivalent staff
- History with FRCOG
- Potential Benefits for CPHS

## POSSIBLE RESPONSES TO CHANGES IN FY24 BUDGET:

Seek DLTA funds for age-friendly work.

Utilize some rainy day funds in FY24 Budget – approved by Finance Committee for a two-year process transitioning Deerfield out.

Increase town membership assessments – consider different amounts at the meeting.

Cut some positions

# NEXT STEPS

1. Draft budget with assessment numbers sent to CPHS Oversight Board members by January 10
2. Meeting on January 12 or 19 to approve a budget
3. COG Council meets 1/26 to approve overall budget
4. Assessment numbers go to Towns for budget process – **Oversight Board members please reach out to your Select Board/COG Council member to express your support for the final number approved by Board (we can tell you who that is!).**
5. We are available to attend any Finance Committee or Select Board meeting where you are discussing the CPHS Membership Assessment.