

FY 24 BUDGET DISCUSSION
#2 OF 2

CPHS Oversight Board Meeting
1/12/23



Public Health

Prevent. Promote. Protect.

Cooperative Public Health Service

Franklin Regional Council of Governments

NEW - 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:
 - Trainer can work as Agent when time allows,
 - 1/2 time Clerk.

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?
- What changes are proposed for FY 2024 ?
- 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

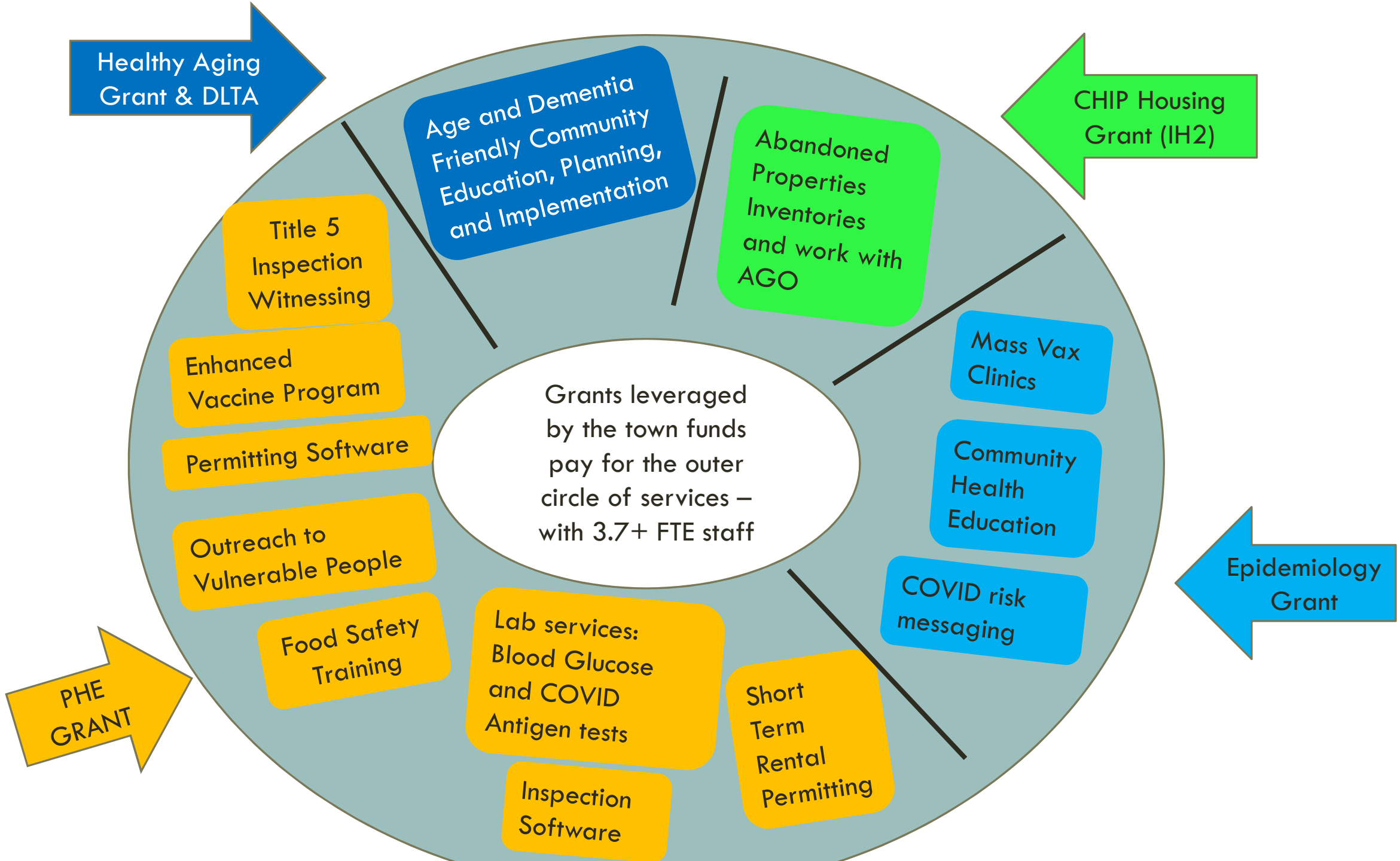
Town
assessments
and permit
fees pay for
the yellow
services – with
2.3 FTE staff



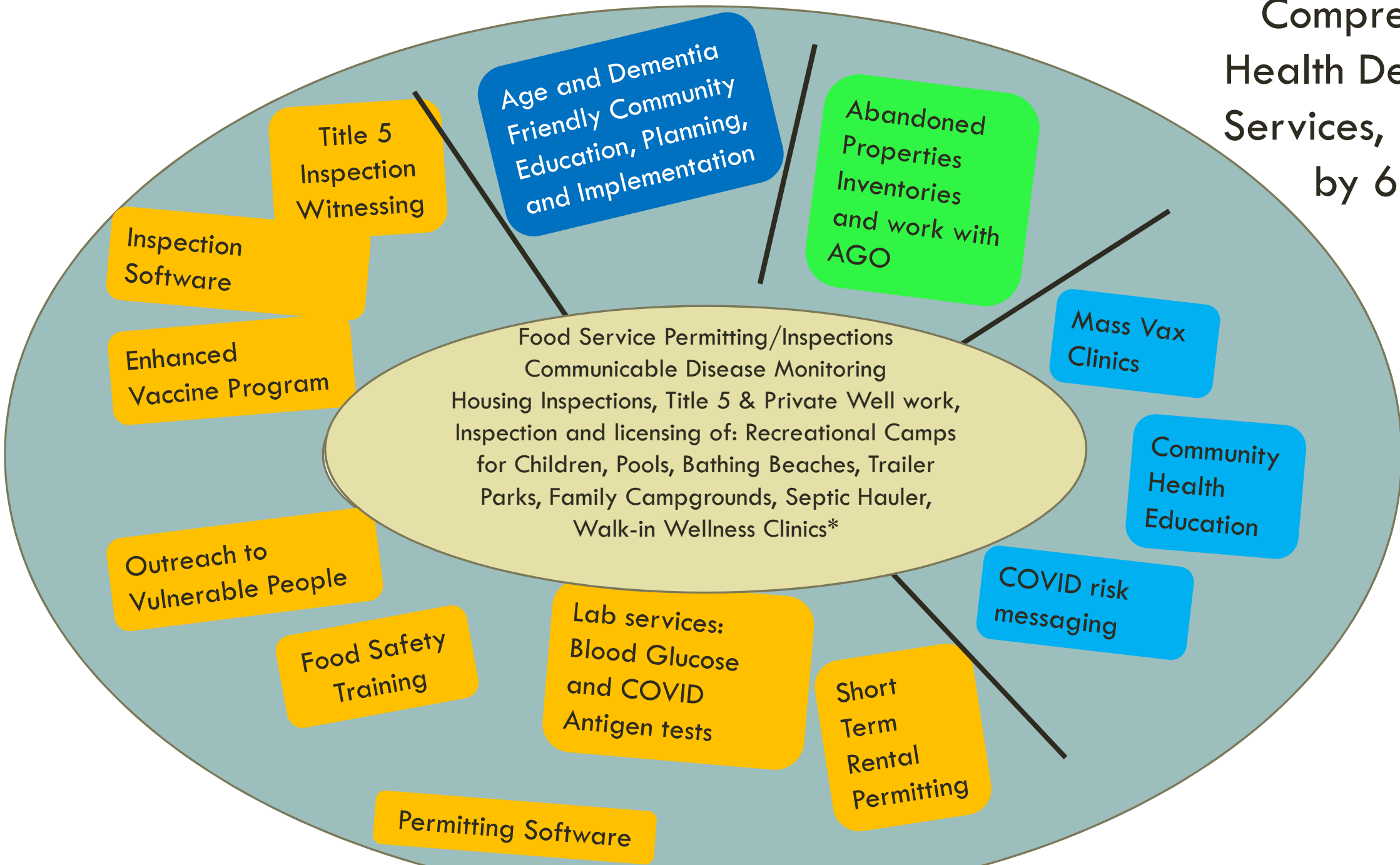
**Member Town Funds and
Permit Fees pay for
State-Mandated BOH Services:**

Food Service Permitting/Inspections
Communicable Disease Monitoring
Housing Inspections, Title 5 & Private
Well work, Inspection and licensing of:
Recreational Camps for Children, Pools,
Bathing Beaches, Trailer Parks, Family
Campgrounds, Septic Hauler
Walk-in Wellness Clinics*

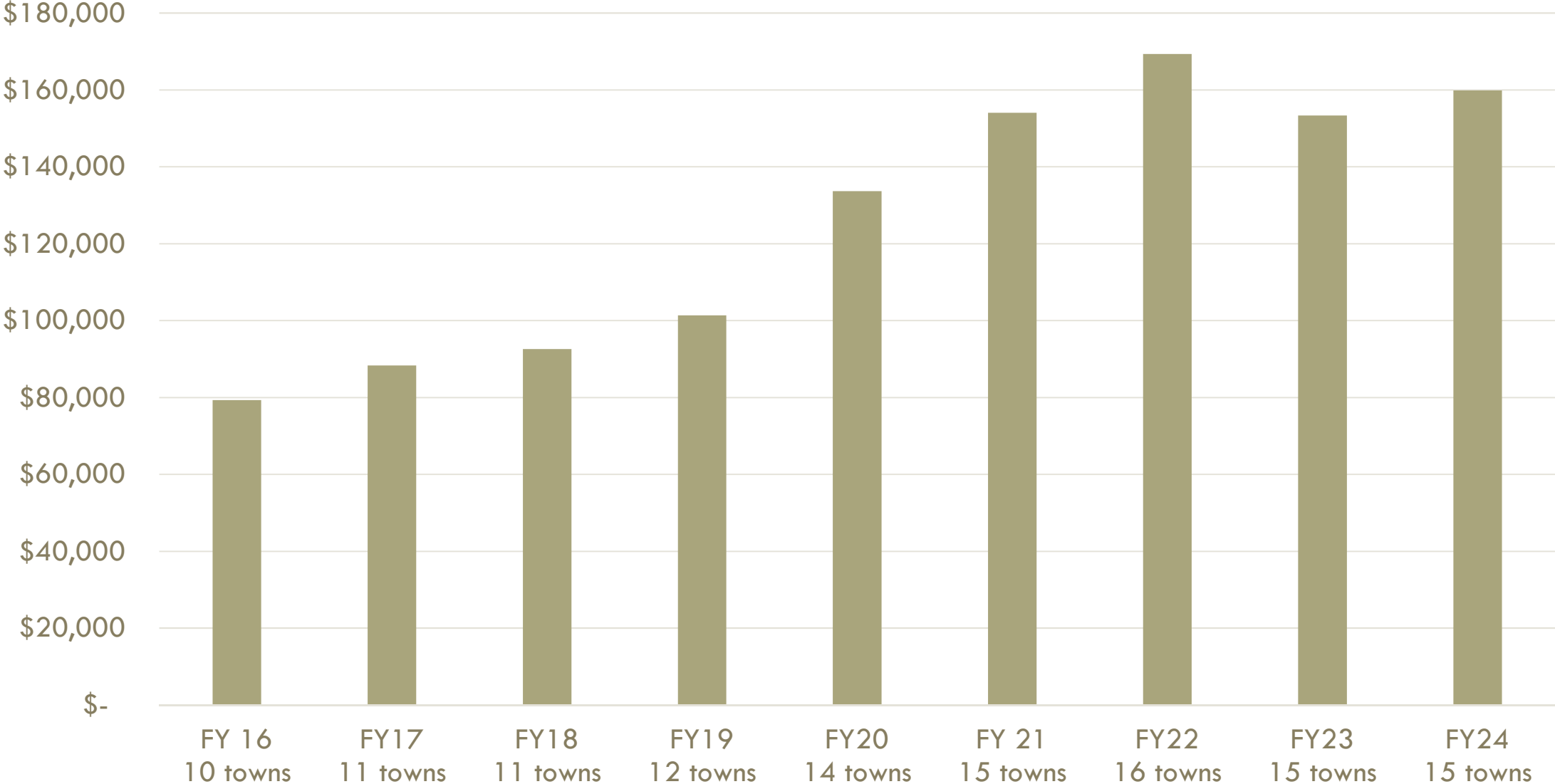
* not a state
mandated service,
but has always been
a core function of
CPHS. Loss of grant
funds would
significantly reduce
the number



Comprehensive Health Department Services, provided by 6 FTEs

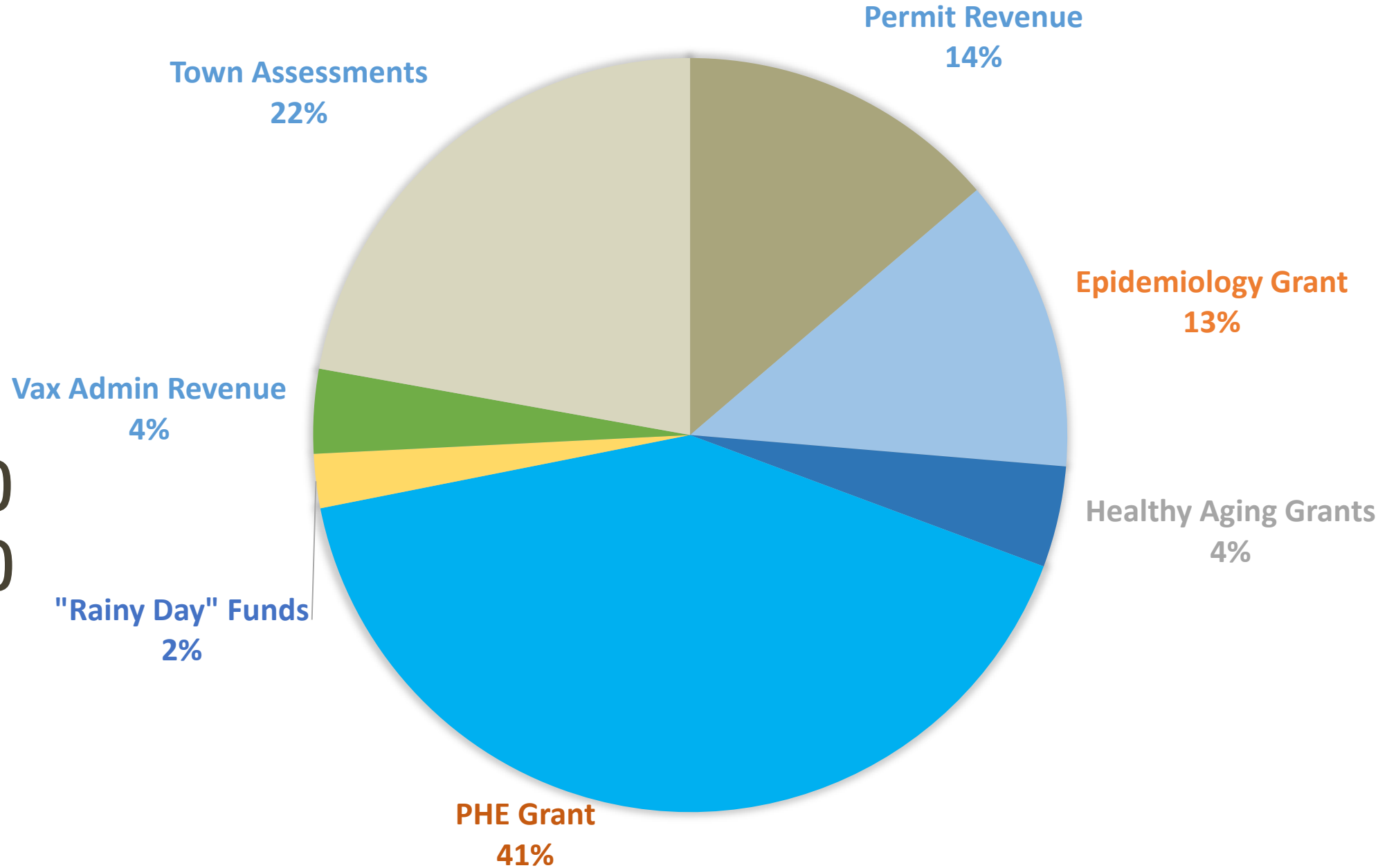


CPHS Assessments 2016-2024



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

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



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.

WHAT ARE THE RISKS OF THE PROPOSED BUDGET

- We start the year without enough money to fully fund the open FT Health Agent position.
- As in most years we start our year knowing there is need for more grant and/or permit revenue.
- There is insufficient funds for the Health Educator/Epi position for FY24 without more grant funds or more town funds.

REVIEW BUDGET PDF



Member Town	FY19 Assessments	FY20 Assessments	FY 21 Assessments	FY22 2.5%	FY23 approved (4%)	FY 24 4.25%
ASHFIELD	\$ -	\$ -	\$ -	\$ 10,616.00	\$ 11,040.64	\$ 11,515.39
BERNARDSTON (SS)	\$ -	\$ 13,770	\$ 16,906.00	\$ 17,244.12	\$ 17,933.88	\$ 18,705.04
BUCKLAND	\$ 13,500	\$13,777	\$14,052.54	\$ 14,333.59	\$ 14,906.93	\$ 15,547.93
CHARLEMONT	\$ 13,500	\$13,777	\$14,052.54	\$ 14,333.59	\$ 14,906.93	\$ 15,547.93
COLRAIN	\$ 3,666	\$11,000	\$11,220.00	\$ 11,444.40	\$ 11,902.18	\$ 12,413.97
CONWAY (SS)	\$ 8,500	\$8,674	\$8,847.48	\$ 10,616.98	\$ 11,041.66	\$ 11,516.45
ERVING (SS)		\$9,227	\$9,411.54	\$ 9,599.77	\$ 9,983.76	\$ 10,413.06
GILL	\$ 11,112	\$11,340	\$11,566.80	\$ 11,798.14	\$ 12,270.06	\$ 12,797.67
HAWLEY	\$ 3,200	\$3,266	\$3,331.32	\$ 3,397.95	\$ 3,533.86	\$ 3,685.82
HEATH	\$ 5,200	\$5,307	\$5,413.14	\$ 5,521.40	\$ 5,742.26	\$ 5,989.18
LEYDEN	\$ 4,000	\$4,082	\$4,163.64	\$ 4,246.91	\$ 4,416.79	\$ 4,606.71
MONROE	\$ 2,000	\$2,041	\$2,081.82	\$ 2,123.46	\$ 2,208.39	\$ 2,303.36
NORTHFIELD (SS)			\$14,800.00	\$ 15,096.00	\$ 15,699.84	\$ 16,374.93
ROWE	\$ 5,000	\$5,103	\$5,205.06	\$ 5,309.16	\$ 5,521.53	\$ 5,758.95
SHELBURNE	\$ 11,088	\$ 11,315	\$11,541.30	\$ 11,772.13	\$ 12,243.01	\$ 12,769.46

	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
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LEYDEN	\$4,082	\$4,163.64	\$ 4,246.91	\$ 4,416.79

NEXT STEPS

1. Tonight: approve this budget with or without changes (or meet again next week)
2. COG Council meets 1/26 to approve overall budget
3. 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!).
4. If you are interested in adding more Age-Friendly support to your town funded through the FRCOG Local Technical Assistance grant (DLTA), let your Select Board know.
5. We are available to attend any Finance Committee or Select Board meeting where you are discussing the CPHS Membership Assessment.

THANK YOU FOR ALL YOU DO EVERYDAY

We appreciate all the hard work you put in every day, all the support you provide to your community, the Health District and to our CPHS Staff

