

FY 25 BUDGET DISCUSSION #1

CPHS Oversight Board Meeting
11/30/23



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

Franklin Regional Council of Governments

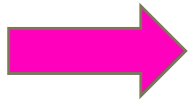
AGENDA

- How does the budget work?
- What do the towns pay for vs. what the grants pay for ?
- What are our revenue sources ?
- How much is the budget, and how much are towns paying this year?
- What happens next?

HOW DOES THE BUDGET WORK?

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

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



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





**The result: a
Comprehensive
Health Department
staffed by 7 FTEs**

CPHS FUNDING SOURCES THIS YEAR

Healthy Aging – We have just a few thousand dollars from our old grant to spend on Health Aging, plus a few thousand through Mass in Motion and the COG's District Local Technical Assistance Funds. Total is under \$10,000.

BOH Epidemiology and COVID Contact Tracing -- grant from DPH to fund Communicable Disease Management and Health Education-- \$110,000 per year. We just got good news of another year of funding!

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 has been authorized for this year, based on our capacity assessment results, but the new funds have not arrived yet.

Permit Revenue – from permit fees from the 12 inspection towns. Estimate is \$95,000 in 24.

Vaccine Administration Fees – we usually move \$10,000 into the operating budget. This year, FY24, we added \$20,000, due to the high volume of vaccination work last year.

Member Town Assessments – fund the core operations of the district \$159,857 final FY23 amount

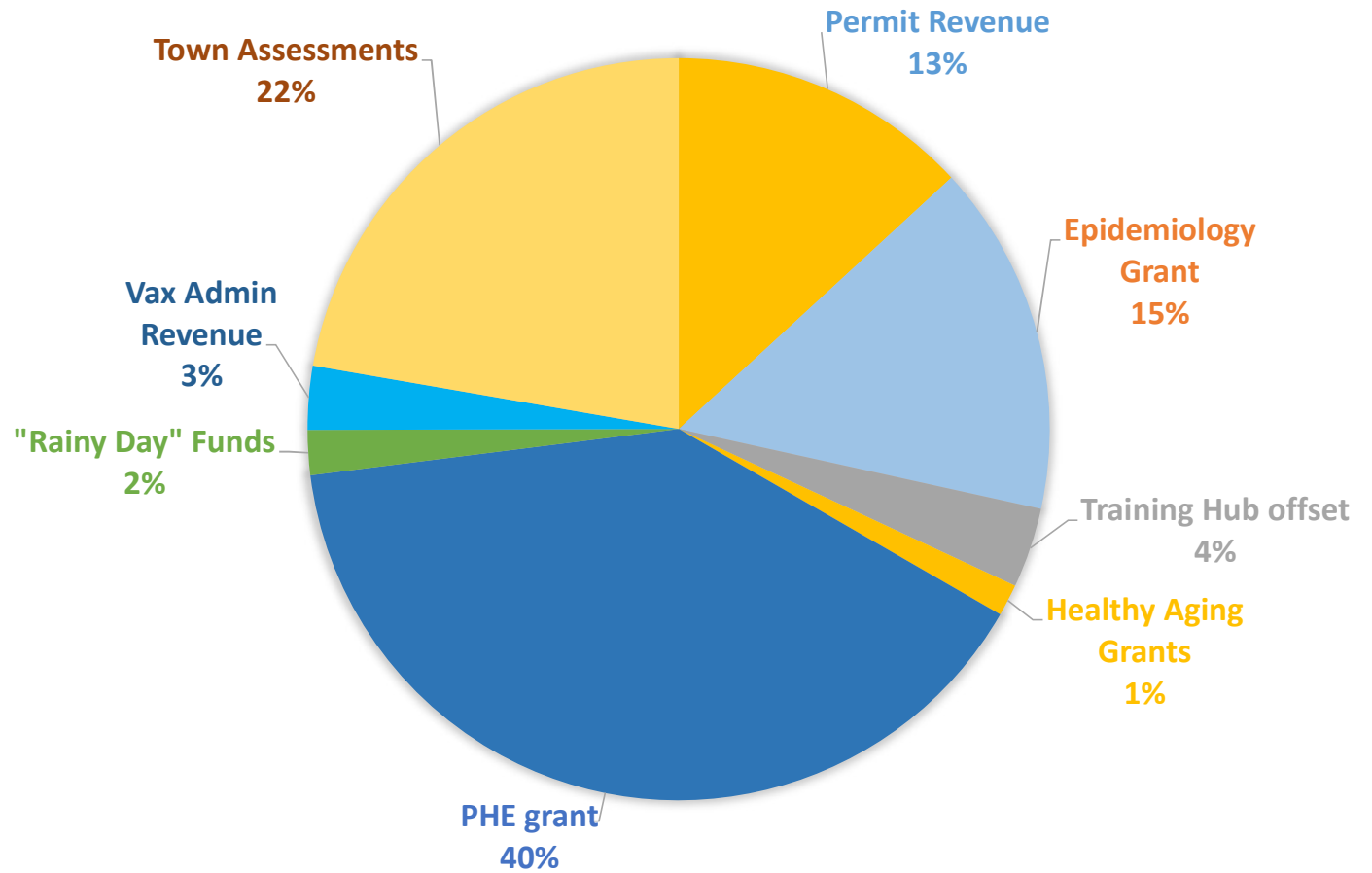
Training Hub – although this grant is separate from CPHS, Randy bills a bit to it, and that offsets some of his salary (up to \$25K this year, we think). It also, FYI, covers all of Liz.

“Rainy Day” Funds – we allocated \$14,000 in case we need it. This is not looking likely.

CHIP IH2 Housing Grant – Kurt can charge a small amount of time to this grant to work with the Attorney General's Office on abandoned houses – less than \$5K.

**PIE CHART
OF FY24
CORE
DISTRICT
FUNDING
(37%) AND
LEVERAGED
FUNDING
(63%)**

PERCENT OF TOTAL \$700,000 FY24 BUDGET



FY 24 Assessments	Member Town
\$ 11,515	ASHFIELD (Nursing)
\$ 18,705	BERNARDSTON (Comp w/o T5)
\$ 15,548	BUCKLAND
\$ 15,548	CHARLEMONT
\$ 12,414	COLRAIN
\$ 11,516	CONWAY (Comp w/o T5)
\$ 10,413	ERVING (Nursing)
\$ 12,798	GILL
\$ 3,686	HAWLEY
\$ 5,989	HEATH
\$ 4,607	LEYDEN
\$ 2,303	MONROE
\$ 16,375	NORTHFIELD (Nursing)
\$ 5,759	ROWE
\$ 12,769	SHELBURNE

1. We can vote tonight if you want to approve level assessments.
2. Otherwise we will bring you a draft budget to approve in December
3. After you have approved it, the FRCOG Council will vote on it at the end of January
4. Towns will be notified of the amount in time for their budget preparations.
5. We are happy to come to any Board of Health, Finance Committee, or Select Board meetings that you invite us to!

WHAT HAPPENS NEXT?