



Public Health
Prevent. Promote. Protect.

North Central Public Health District
"Caring For Our Communities"

North Central Public Health District Special Executive Committee Meeting

March 6, 2018
3:00 PM
Meeting Room @
NCPHD

AGENDA -

1. **New Business**
 - a. Fiscal Philosophy Discussion & Board Budget Guidance

Note: This agenda is subject to last minute changes.

Meetings are ADA accessible. If special accommodations are needed please contact NCPHD in advance at (541) 506-2626. TDD 1-800-735-2900. NCPHD does not discriminate against individuals with disabilities.

If necessary, an Executive Session may be held in accordance with: ORS 192.660 (2) (d) Labor Negotiations; ORS 192.660 (2) (h) Legal Rights; ORS 192.660 (2) (e) Property; ORS 192.660 (2) (i) Personnel

2018-2019 NCPHD BUDGET

Proposed county funding amounts for the 2018-2019 fiscal year:

	2017 – 2018 Adopted	2018 – 2019 Budget Request Current Funding Trend	2018 – 2019 Budget Request Proposed Funding Formula
Gilliam County	\$108,768	\$122,159	\$114,171
Sherman County	\$107,157	\$123,996	\$114,171
Wasco County	\$356,360	\$406,250	\$424,063
	\$572,285	\$652,405	\$652,405

This increase represents NCPHD operating at current service level:

- Personnel expense increases due to step raises
- \$72,486 with 3% COLA
- Est. not to exceed 7% increase in health insurance, no estimated increase in dental insurance
- \$950 Est. 7.5% increase in liability insurance
- Health Officer FTE increase, working more in grants, will be eligible for benefits
- Additional \$5600 for Accreditation Fee
- \$10,500 to replace 8 PCs (7 desktops and 1 laptop)
- \$20,000 reserve for estimated \$60,000 PERS increase in FY 2020 for non-grant funded positions (See PERS 19-20 est. increase)
- \$4000 reserve for accreditation fees (\$5600/year and re- accred. fee in 5 years will be \$8,000)
- \$11,880 increase in local match for Targeted Case Management and Medicaid Administrative Claiming (37% to 50% local match)

Background:

To address some of the cuts to the NCPHD budget for the 17-18 Fiscal year

- Personal Services
 - In the 2018 budget, there was a \$15,191 cut in GF due to Health Officer reducing FTE and no longer receiving health benefits. Health Officer’s FTE will increase by .20 FTE (GF FTE will decrease from .25 to .20; grant funded FTE will increase from .07 to .30).
 - The 2018 budget included no COLA for Staff (Third time in 5 years staff received no COLA)
- Materials and Services
 - In the 2018 budget, no PC’s were replaced, out of rotation of recommended replacement schedule created by Wasco County IT staff. The 2018-2019 proposed amount includes replacing: a 2011 PC; a 2012 PC; a 2013 PC; and 5 out of 7 2014 PCs.

Information for enhancements:

- No implementation of 2017 Salary Survey that shows salaries are an average of 22% below the market (See NCPHD Salary Survey Summary) contracted through HR Answers who also did Wasco County Salary Survey
- \$20,000 vehicle reserve -- No additional dollars budgeted to vehicle replacement reserve in 2018 budget, 2017 amount was \$20,000

Direct County Funding Support

	(Gill & Sherm Co no incr.)				Proposed Cur. Serv. Level		
	2015	2016	2017	BUD	2018	2019	2019
Sherman County	\$97,194	\$102,054	\$102,054	\$102,054	\$107,157	\$122,159	
Gilliam County	\$98,656	\$103,589	\$103,589	\$103,589	\$108,768	\$123,996	
Wasco County	\$376,000	\$314,000	\$340,000	\$340,000	\$356,360	\$406,250	
Total Gilliam, Sherman, & Wasco Co.	\$571,850	\$519,643	\$545,643	\$545,643	\$572,285	\$652,405	\$0

Program Support:	2015 ACT	2016 ACT	2017 BUD	2017 ACT	2018 ADOPT	2019 MAINT.	2019 ENH.
7141 Septic Systems							
7141 Vital Records							
7141 Schools							
7141 Admin							
7142 WIC	0						
7143 CAH - Imm Serv	34,213	31,090	32,738	27,458	36,000	36,000	
7144 Women's Health	47,043	42,748	43,651	63,496	48,142	48,000	
7145 State Support		0	1,499		2,500	3,000	
7146 EH Services	0	0	0		0	0	0
7148 Perinatal							
					12,600	12,600	0
	48,300	30,552	40,000	34,211	40,000	40,000	0
7149 PHEP & CD	0	0	0		0	0	0
7152 Health Promotion	0	0	0		0	0	0
7153 Immun Special Pm	0	0	0		0	0	0
7154 Cacoon & CCN	0	0	0		0	0	0
				5,100	7,000	11,960	0
7155 Tobacco Ed & Prev	0	0	0		0	0	0
7156 Water	0	0	0		0	0	0
7158 Babies First	60,000	61,954	70,000	92,211	63,000	69,920	0
7159 OMC	\$0	0	0		0	0	0
	\$567,292	\$519,643	\$545,643	\$545,643	\$572,285	\$652,405	\$0
					local match amt	\$122,600	\$134,480

\$67,882 FY 19 increase includes:
 \$20,000 PERS reserve
 \$10,500 PC replacements
 \$5,600 Accred. Fee Reserve
 Included incr. Personnel costs
 Also, increased costs for
 Computer software
 maint, Audit, etc
11,880 increase in local match
 for TCM & Med. Adm. Claiming
 (37% to 50% local match)

(2015 amt diff. PR exp.) payroll taxes for term employee paid by Wasco Co.

Est. PERS incr. for FY 7/1/2019 - 6/30/2020

Grant funded								Total Est.	Non Grant
		PERS		PERS				Increase	Funded
		2018-19		2019-20				Amount	Amount
2018		329.78	7,914.75	444.11	10,658.53			2,743.78	2,743.78
2030		220.88	5,301.22	297.46	7,138.98			1,837.76	1,837.76
2041		258.23	6,197.61	347.75	8,346.12			2,148.51	2,148.51
2040		296.08	7,105.87	398.72	9,569.24			2,463.37	0.15 369.51
2008		245.55	5,893.25	270.00	6,480.08			586.83	586.83
2039		220.88	5,301.22	297.46	7,138.98			1,837.76	1,837.76
2033		381.95	9,166.80	514.36	12,344.63			3,177.82	3,177.82
2031		236.25	5,670.00	318.15	7,635.60			1,965.60	1,965.60
2000		392.27	9,414.60	469.07	11,257.66			1,843.07	1,843.07
2043		296.08	7,105.87	398.72	9,569.24			2,463.37	0.00
2005		592.77	14,226.50	708.82	17,011.58			2,785.08	2,785.08
2036		310.80	7,459.15	418.54	10,044.99			2,585.84	2,585.84
2029		210.42	5,050.08	283.37	6,800.77			1,750.69	1,750.69
2021		224.82	5,395.72	302.76	7,266.24			1,870.52	1,870.52
2001		662.05	15,889.28	791.66	18,999.88			3,110.60	3,110.60
2016		535.97	12,863.28	640.90	15,381.49			2,518.21	2,518.21
2037		317.89	7,629.25	428.09	10,274.06			2,644.81	2,644.81
2015		519.69	12,472.56	699.85	16,796.39			4,323.82	0.70 3,026.68
2024		281.98	6,767.52	379.73	9,113.60			2,346.07	2,346.07
2035		378.01	9,072.30	509.06	12,217.37			3,145.06	3,145.06
2006		245.55	5,893.25	330.68	7,936.24			2,042.99	2,042.99
2010		222.85	5,348.47	300.11	7,202.61			1,854.14	1,854.14
2007		828.48	19,883.48	990.67	23,776.01			3,892.53	3,892.53
2019		332.93	7,990.35	448.35	10,760.34			2,769.99	2,769.99
2042		190.91	4,581.93	257.10	6,170.33			1,588.40	1,588.40
2020		362.07	8,689.65	487.59	11,702.07			3,012.41	3,012.41
2026		668.71	16,049.14	799.63	19,191.04			3,141.90	3,141.90
		296.08	7,105.87	398.72	9,569.24			2,463.37	0.00
		310.80	7,459.15	418.54	10,044.99			2,585.84	0.00
		342.81	8,227.40	461.65	11,079.56			2,852.16	0.00
			257,125.54		331,477.85			74,352.31	60,596.56

North Central Public Health District Compensation Survey Results, March 2017

Class	NCPHD Position Title	NCPHD Current Pay Range			Market Average Pay Ranges					NCPHD Difference to Market			
		Minimum	Midpoint	Maximum	#Emp	Avg. Curr. Pay	Minimum	Midpoint	Maximum	Minimum	Midpoint	Maximum	
		Current Pay Range			Salary Survey Data					Difference Compared to External Data			
M	Accounting Clerk	\$38,995.68	\$43,177.68	\$47,359.68	2,623	\$38,593.00	\$34,688.00	\$40,223.00	\$46,024.00	11.05%	6.84%	2.82%	
S	Clinical Program Supervisor	\$52,237.44	\$57,878.70	\$63,519.96	567	\$88,651.00	\$58,696.00	\$69,550.00	\$81,582.00	-12.36%	-20.17%	-28.44%	
P	Comm Disease Control Investigator	\$45,116.64	\$49,994.52	\$54,872.40	87	\$86,014.00	\$62,052.00	\$76,200.00	\$90,349.00	-37.54%	-52.42%	-64.65%	
L	Community Health Specialist	\$37,117.44	\$41,117.04	\$45,116.64	460	\$50,441.00	\$47,863.00	\$58,375.00	\$68,892.00	-28.95%	-41.97%	-52.70%	
H	Community Health Worker	\$30,550.68	\$33,834.06	\$37,117.44	540	\$37,913.00	\$33,261.00	\$41,752.00	\$56,019.00	-8.87%	-23.40%	-50.92%	
P	Emergency Preparedness Coordinator	\$45,116.64	\$49,994.52	\$54,872.40	42	\$66,464.00	\$53,176.00	\$63,973.00	\$74,769.00	-17.86%	-27.96%	-36.26%	
H	Environ Health Program Technician	\$30,550.68	\$33,834.06	\$37,117.44	7,113	\$37,843.00	\$34,038.00	\$40,248.00	\$46,530.00	-11.41%	-18.96%	-25.36%	
Q	Environmental Health Specialist	\$47,359.68	\$52,480.74	\$57,601.80	103	\$61,208.00	\$48,265.00	\$57,195.00	\$66,425.00	-1.91%	-8.98%	-15.32%	
S	Environmental Health Specialist Spvsr	\$52,237.44	\$57,878.70	\$63,519.96	na	na	\$62,466.00	\$74,359.00	\$86,252.00	-19.58%	-28.47%	-35.79%	
P	Environmental Health Specialist Trainee	\$45,116.64	\$49,994.52	\$54,872.40	57	\$57,776.00	\$42,933.00	\$50,815.00	\$58,702.00	4.84%	-1.64%	-6.98%	
L	Executive Assistant	\$37,117.44	\$41,117.04	\$45,116.64	2,741	\$55,862.00	\$42,295.00	\$50,510.00	\$58,211.00	-13.95%	-22.84%	-29.02%	
D	Family Planning Aide	\$25,105.32	\$27,828.00	\$30,550.68	19,154	\$38,753.00	\$30,743.00	\$37,249.00	\$44,091.00	-22.46%	-33.85%	-44.32%	
S	Finance Manager	\$52,237.44	\$57,878.70	\$63,519.96	544	\$92,260.00	\$67,251.00	\$80,543.00	\$94,218.00	-28.74%	-39.16%	-48.33%	
NP	Nurse Practitioner/Physician Assistant*	\$107,140.80	\$107,140.80	\$107,140.80	1,326	\$102,067.00	\$75,896.00	\$90,891.00	\$108,231.00	29.16%	15.17%	-1.02%	
F	Nutrition Program Technician	\$27,686.04	\$30,672.24	\$33,658.44	4,686	\$36,634.00	\$34,135.00	\$40,069.00	\$46,159.00	-23.29%	-30.64%	-37.14%	
F	Office Specialist II	\$27,686.04	\$30,672.24	\$33,658.44	7,113	\$37,843.00	\$33,683.00	\$40,272.00	\$46,933.00	-21.66%	-31.30%	-39.44%	
H	Program Secretary	\$30,550.68	\$33,834.06	\$37,117.44	7,954	\$37,326.00	\$31,697.00	\$37,748.00	\$43,895.00	-3.75%	-11.57%	-18.26%	
DIR	Public Health Administrator - Director*	\$79,425.60	\$79,425.60	\$79,425.60	84	\$88,234.00	\$76,659.00	\$92,153.00	\$109,044.00	3.48%	-16.02%	-37.29%	
R	Public Health Nurse II (new class)	\$49,751.28	\$55,122.30	\$60,493.32	495	\$77,262.00	\$60,999.00	\$72,359.00	\$84,260.00	-22.61%	-31.27%	-39.29%	
HO1	Public Health Officer *	\$133,931.20	\$133,931.20	\$133,931.20	9	\$197,166.00	\$125,524.00	\$178,640.00	\$246,977.00	6.28%	-33.38%	-84.41%	
P	TPEP Coord. (Comm Hlth Prmtr/Educ)	\$45,116.64	\$49,994.52	\$54,872.40	1,477	\$51,548.00	\$46,634.00	\$55,866.00	\$65,098.00	-3.36%	-11.74%	-18.64%	
										-10.64%	-22.08%	-33.84%	
Total PS no COLA						2,250,276	est. increase 3% COLA			72,486	212,222	421,420	636,367

Amt. to reach Min, Mid, Max

This chart provides a cumulative look at the results found on the Salary Survey Summary sheets. Each Salary Survey Summary sheet represents one NCPHD position. There are twenty one in all.

We took the **Total Averages**, which represents the cumulation of market data for a given position, from each Salary Survey Summary sheet, and included it in the yellow portion of this chart.

We took the **NCPHD Salary Matrix** and included it in the blue portion of this chart.

The green portion of this chart represents the difference between each of the three data points (minimum, midpoint, maximum) when comparing NCPHD to the market.

While reviewing this chart keep in mind that salary represents only one aspect of an organization's total compensation program.

* These positions at NCPHD use a flat rate.