

# FY 2010 BUDGET PROPOSAL



# Lincoln County



**South Central  
Public Health District**  
Prevent. Promote. Protect.

    
Prevent. Promote. Protect.

Serving communities in Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, and Twin Falls counties

# SOUTH CENTRAL PUBLIC DISTRICT HEALTH FY-2010 BUDGET PROPOSAL

	Approved FY-2009 Budget	Revised FY-2009 Budget	Proposed FY-2010 Budget
<b>ESTIMATED EXPENDITURES</b>			
<b>By Classification</b>			
Personnel Costs	\$ 5,050,024	\$ 4,870,833	\$ 4,821,895
Operating Expenses	1,248,922	1,633,796	1,414,614
Sub-grantee Payments	223,000	370,160	180,000
Capital Outlay-General	63,800	63,800	40,000
Capital Outlay-Building	-	290,000	580,000
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 6,585,746</b>	<b>\$ 7,228,589</b>	<b>\$ 7,036,509</b>
<b>By Program</b>			
Administration	\$ 238,478	\$ 247,414	\$ 248,112
General Support	1,026,574	1,165,258	1,031,600
Preventive Services	2,014,636	2,035,900	2,191,115
Environmental Health	994,062	947,606	916,678
Community Health Resource	1,592,261	1,734,834	1,505,581
Public Health Response	719,735	807,577	563,423
Building Capital	-	290,000	580,000
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 6,585,746</b>	<b>\$ 7,228,589</b>	<b>\$ 7,036,509</b>
<b>ESTIMATED INCOME</b>			
County Funds	\$ 1,011,668	\$ 1,011,668	\$ 1,011,668
State General Fund	1,419,600	1,335,100	1,214,500
State Millennium Fund	66,000	65,500	35,000
contracts	2,785,344	2,941,776	3,008,321
Fees/donations and Miscellaneous	1,303,135	1,239,750	1,110,020
Reserve Draw	-	634,796	657,000
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 6,585,746</b>	<b>\$ 7,228,589</b>	<b>\$ 7,036,509</b>

The Board shall not ignore fiscal reality and is expected to revise the budget should variable-type revenues increase or decrease during the fiscal year.

The Board is also expected to adjust expenditures, including those from the reserve account, based upon fluctuating revenues and compelling needs.



# COUNTY CONTRIBUTION ALLOCATION FY-2009 AND FY-2010 COMPARISON WITH 0% COUNTY INCREASE

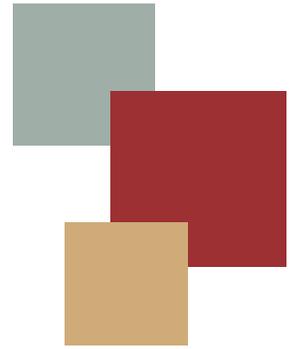
FY-2009 County Contributions	Est. Populaton+	Proportion	Market Value++	Proportion	70% Population	30% Valuation	County Totals
<b>Blaine</b>	21,560	.1239	12,336,267,314	.6083	87,719	184,629	272,348
<b>Camas</b>	1,102	.0063	123,945,883	.0061	4,484	1,855	6,339
<b>Cassia</b>	20,960	.1204	989,659,428	.0488	85,278	14,812	100,089
<b>Gooding</b>	14,250	.0819	737,084,020	.0363	57,977	11,031	69,009
<b>Jerome</b>	20,066	.1153	1,028,730,009	.0507	81,640	15,396	97,037
<b>Lincoln</b>	4,497	.0258	273,556,223	.0135	18,296	4,094	22,391
<b>Minidoka</b>	18,564	.1067	837,604,607	.0413	75,529	12,536	88,065
<b>Twin Falls</b>	73,058	.4197	3,952,024,258	.1949	297,243	59,147	356,391
<b>Total</b>	<b>174,057</b>	<b>1.0000</b>	<b>20,278,871,752</b>	<b>1.0000</b>	<b>708,167</b>	<b>303,500</b>	<b>1,011,668</b>

FY-2010 County Contributions	Est. Populaton +	Proportion	Market Value ++	Proportion	70% Population	30% Valuation	County Totals	FY-2010 Change
<b>Blaine</b>	21,731	.1232	12,453,055,541	.5931	87,240	180,020	267,260	<b>(5,088)</b>
<b>Camas</b>	1,126	.0064	144,195,058	.0069	4,520	2,084	6,605	<b>266</b>
<b>Cassia</b>	21,348	.1210	1,053,108,695	.0502	85,703	15,224	100,926	<b>837</b>
<b>Gooding</b>	14,295	.0810	780,421,977	.0372	57,388	11,282	68,670	<b>(339)</b>
<b>Jerome</b>	20,468	.1160	1,092,071,543	.0520	82,170	15,787	97,957	<b>920</b>
<b>Lincoln</b>	4,503	.0255	288,087,723	.0137	18,078	4,165	22,242	<b>(149)</b>
<b>Minidoka</b>	18,645	.1057	982,046,446	.0468	74,851	14,196	89,048	<b>982</b>
<b>Twin Falls</b>	74,284	.4211	4,201,981,045	.2001	298,217	60,743	358,960	<b>2,570</b>
<b>Total</b>	<b>176,400</b>	<b>1.0000</b>	<b>20,994,968,028</b>	<b>1.0000</b>	<b>708,167</b>	<b>303,500</b>	<b>1,011,668</b>	<b>0</b>

+ State of Idaho Department of Commerce

++ State of Idaho Tax Commission

# PREVENT



## Preventative Services

### FINANCIAL BENEFIT FY - 2010

Adult Services	\$ 28,568
Family Planning	17,523
Immunizations	23,540
Communicable Disease	9,822
Other	791
<b>Total</b>	<b>\$ 80,243</b>

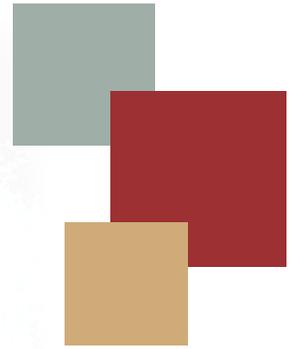
### AVERAGE SERVICES (CY 2006 - 2008)

Adult Preventative	
AIDS/STD	28
Immunizations	284
Family Planning	74
Immunizations	305
Communicable Disease	31

The financial benefits reflect the county prorated share of budget based on population or client service. Identified costs are not sensitive to variations in cost of delivering services based on presence of resident staff or offices. The services benefits reflect highlights of some services, but not all. The number of services is a three-year, unduplicated average by county.

NOTE: FY - 2010 capital expenditures for District facilities are not included in these figures.

# PROMOTE



## Community Health

### FINANCIAL BENEFIT FY - 2010

Child Health	\$ 10,758
WIC	25,468
Injury Prevention	86
Diabetes	1,685
BCC	3,477
Tobacco Prevention	4,719
Millennium Fund	1,382
Other	8,993
<b>Total</b>	<b>\$ 56,568</b>

### AVERAGE SERVICES (CY 2006-2008)

Child Health	
School Health	640
Child Nursing	7
WIC	229
Injury Prevention	-
Diabetes	16
BCC	13
Tobacco Prevention	76
Tobacco Cessation	5
Oral Health	304

## Public Health Preparedness

### FINANCIAL BENEFIT FY - 2010

Public Health Response	\$17,795
<b>Total</b>	<b>\$17,795</b>

NOTE: FY - 2010 capital expenditures for District facilities are not included in these figures.

# PROTECT



## Environmental Health

### FINANCIAL BENEFIT FY - 2010

Child Care	\$ 2,247
Food	10,231
Land Development	3,518
Septic Program	19,262
Public Water Systems	1,995
Swimming Pools	566
Solid Waste	1,677
Other	-
<b>Total</b>	<b>\$39,495</b>

### AVERAGE SERVICES (CY 2006-2008)

Child Care ICCP	5
Food Establishments	35
Land Development	34
Septic Program	36
Public Water Systems	3
Swimming Pools	1
Solid Waste	3

**GRAND TOTAL**

**\$194, 102**

**REQUESTED COUNTY  
CONTRIBUTION**

**\$22,242**

NOTE: FY - 2010 capital expenditures for District facilities are not included in these figures.