

FY 2010 BUDGET PROPOSAL



Minidoka 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

ESTIMATED EXPENDITURES

By Classification

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
TOTAL ESTIMATED EXPENDITURES	\$ 6,585,746	\$ 7,228,589	\$ 7,036,509

By Program

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
TOTAL ESTIMATED EXPENDITURES	\$ 6,585,746	\$ 7,228,589	\$ 7,036,509

ESTIMATED INCOME

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
TOTAL ESTIMATED EXPENDITURES	\$ 6,585,746	\$ 7,228,589	\$ 7,036,509

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

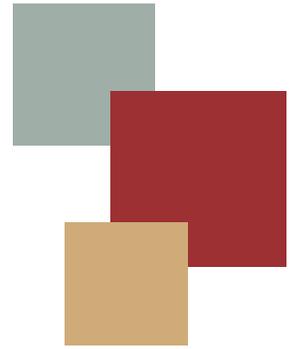
FY-2009 County Contributions	Est. Populaton+	Proportion	Market Value ++	Proportion	70% Population	30% Valuation	County Totals	
Blaine	21,560	.1239	12,336,267,314	.6083	87,719	184,629	272,348	
Camas	1,102	.0063	123,945,883	.0061	4,484	1,855	6,339	
Cassia	20,960	.1204	989,659,428	.0488	85,278	14,812	100,089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

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

+ State of Idaho Department of Commerce

++ State of Idaho Tax Commission

PREVENT



Preventative Services

FINANCIAL BENEFIT FY - 2010

Adult Services	\$ 124,297
Family Planning	71,599
Immunizations	102,254
Communicable Disease	23,955
Other	2,149
Total	\$ 324,253

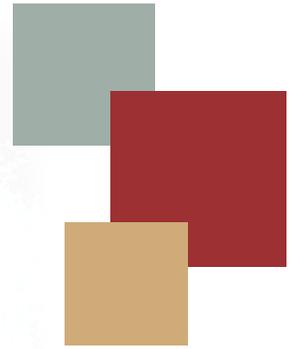
AVERAGE SERVICES (CY 2006 - 2008)

Adult Preventative	
AIDS/STD	94
Immunizations	1,312
Family Planning	301
Immunizations	1,349
Communicable Disease	236

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	\$ 3,929
WIC	164,508
Injury Prevention	7,463
Diabetes	1,254
BCC	16,019
Tobacco Prevention	-
Millennium Fund	11,058
Other	36,639
Total	\$ 240,871

AVERAGE SERVICES (CY 2006-2008)

Child Health	-
School Health	-
Child Nursing	5
WIC	1,481
Injury Prevention	20
Diabetes	12
BCC	60
Tobacco Prevention	-
Tobacco Cessation	37
Oral Health	1,256

Public Health Preparedness

FINANCIAL BENEFIT FY - 2010

Public Health Response	\$79,673
Total	\$79,673

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

PROTECT



Environmental Health

FINANCIAL BENEFIT FY - 2010

Child Care	\$ 20,948
Food	31,099
Land Development	102
Septic Program	42,884
Public Water Systems	9,088
Swimming Pools	283
Solid Waste	1,886
Other	27
Total	\$106,318

AVERAGE ANNUAL SERVICES

Child Care ICCP	55
Food Establishments	106
Land Development	1
Septic Program	79
Public Water Systems	14
Swimming Pools	1
Solid Waste	3

GRAND TOTAL

\$751,115

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

REQUESTED COUNTY CONTRIBUTION

\$89,048