

FY 2010 BUDGET PROPOSAL



Twin Falls 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

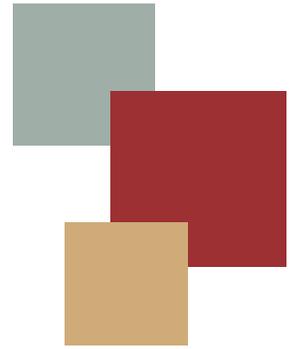
FY-2009 AND FY-2010 COMPARISON WITH 0% COUNTY INCREASE

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	\$	355,508
Family Planning		296,069
Immunizations		261,495
Communicable Disease		81,801
Other		16,737
Total	\$	1,011,609

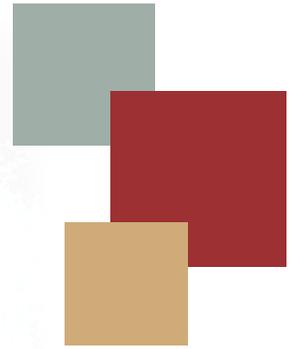
AVERAGE SERVICES (CY 2006 - 2008)

Adult Preventative	
AIDS/STD	516
Immunizations	2,207
Family Planning	1,245
Immunizations	2,706
Communicable Disease	573

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



FINANCIAL BENEFIT FY - 2010

Child Health	\$ 101,198
WIC	463,059
Injury Prevention	11,601
Diabetes	12,652
BCC	47,942
Tobacco Prevention	31,223
Millennium Fund	20,437
Other	38,647
Total	\$ 726,759

AVERAGE SERVICES (CY 2006-2008)

Child Health	
School Health	1,583
Child Nursing	128
WIC	4,170
Injury Prevention	29
Diabetes	118
BCC	167
Tobacco Prevention	501
Tobacco Cessation	69
Oral Health	331

Public Health Preparedness

FINANCIAL BENEFIT FY - 2010

Public Health Response	\$356,450
Total	\$356,450

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

PROTECT



FINANCIAL BENEFIT FY - 2010

Child Care	\$ 59,564
Food	125,026
Land Development	60,187
Septic Program	183,287
Public Water Systems	22,167
Swimming Pools	3,962
Solid Waste	2,305
Other	647
Total	\$457,146

AVERAGE SERVICES (CY 2006-2008)

Child Care ICCP	154
Food Establishments	426
Land Development	587
Septic Program	349
Public Water Systems	33
Swimming Pools	7
Solid Waste	4

GRAND TOTAL

\$2,551,965

**REQUESTED COUNTY
CONTRIBUTION**

\$358,960

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