



South Central Public Health District

Prevent. Promote. Protect.



FY-2012 Budget Proposal

PUBLIC HEALTH'S MISSION

TO PREVENT disease, disability, and premature death;
TO PROMOTE healthy lifestyles; and
TO PROTECT the health and quality of the environment.

ADMINISTRATION

Rene LeBlanc, MS, RS

District Director

Bonnie Spencer, CPA, CPM

Deputy Director

Amy Lierman

Public Information Officer

Kathlyn Egbert

Management Assistant

Cheryle Becker, RN

Family and Children's Health
Division Administrator

Merl Egbert, REHS/RS

Environmental Health
Division Director

Karyn Goodale, MPH

Public Health Promotion
and Preparedness Programs
Director

Jeff Pierson, MCP

IT Resource Manager



BOARD OF HEALTH



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Terry Kramer
Twin Falls County



Peter Curran, MD
Medical Consultant



Rene LeBlanc, MS, RS
District Director
Board Secretary

SOUTH CENTRAL PUBLIC HEALTH DISTRICT FY-2012 BUDGET PROPOSAL

	APPROVED FY-2011 BUDGET	REVISED FY-2011 BUDGET	PROPOSED FY-2012 BUDGET	CHANGE -- FY-2011 REV. TO FY-2012	
ESTIMATED EXPENDITURES					
BY CLASSIFICATION					
Personnel costs	\$ 4,724,831	\$ 4,687,454	\$ 4,373,937	(313,518)	-6.69%
Operating expenses	1,434,035	1,883,570	1,324,586	(558,984)	-29.68%
Sub-grantee payments	175,000	179,218	175,000	(4,218)	-2.35%
Capital outlay--general	42,000	42,000	45,000	3,000	7.14%
Capital outlay--building	-	-	-	-	-
TOTAL ESTIMATED EXPENDITURES	\$ 6,375,866	\$ 6,792,243	\$ 5,918,522	(873,720)	-12.86%
BY PROGRAM					
Administration	\$ 246,730	\$ 248,230	\$ 242,332	(5,898)	-2.38%
General Support	1,091,764	1,096,272	1,041,578	(54,694)	-4.99%
Family & Children's Health	3,298,164	3,677,703	2,951,604	(726,099)	-19.74%
Environmental Health	841,317	877,860	815,599	(62,261)	-7.09%
Public Health Promotion & Preparedness	897,891	892,178	867,409	(24,769)	-2.78%
Building Capital	-	-	-	-	-
TOTAL ESTIMATED EXPENDITURES	\$ 6,375,866	\$ 6,792,243	\$ 5,918,522	(873,721)	-12.86%
ESTIMATED INCOME					
County funds	\$ 1,011,668	\$ 1,011,668	\$ 1,011,668	-	-
State general fund	1,082,976	1,083,000	1,014,700	(68,300)	-6.31%
State millennium fund	71,428	65,800	32,200	(33,600)	-51.06%
Contracts	3,133,769	3,172,480	2,952,176	(220,304)	-6.94%
Fees/donations and miscellaneous	1,076,025	983,945	907,778	(76,167)	-7.74%
Reserve draw	-	475,350	-	(475,350)	-100.00%
TOTAL ESTIMATED INCOME	\$ 6,375,866	\$ 6,792,243	\$ 5,918,522	(873,721)	-12.86%

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: FY-2012 WITH 0% INCREASE

FY-2012 AMOUNTS	BLAINE	CAMAS	CASSIA	GOODING	JEROME	LINCOLN	MINIDOKA	TWIN FALLS	TOTAL
ESTIMATED POP.+	21,376	1,117	22,952	15,464	22,374	5,208	20,069	77,230	185,790
PROPORTION	0.1151	0.0060	0.1235	0.0832	0.1204	0.0280	0.1080	0.4157	1.0000
MARKET VALUE++	10,583,444,610	151,662,295	1,127,958,904	855,058,767	1,113,112,456	304,018,959	970,411,931	4,339,048,331	19,444,716,253
PROPORTION	0.5443	0.0078	0.0580	0.0440	0.0572	0.0156	0.0499	0.2231	1.0000
70% POPULATION	81,478	4,258	87,485	58,943	85,282	19,851	76,496	294,374	708,167
30% VALUATION	165,190	2,367	17,606	13,346	17,374	4,745	15,147	67,725	303,500
COUNTY TOTALS	246,668	6,625	105,091	72,290	102,656	24,596	91,643	362,100	1,011,668
FY-2012 CHANGE	(15,640)	66	3,685	3,551	2,804	1,573	1,934	2,027	0

FY-2011 COUNTY TOTALS

COUNTY TOTALS	262,308	6,559	101,406	68,738	99,851	23,024	89,709	360,073	1,011,668
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+ State of Idaho Department of Commerce
++ State of Idaho Tax Commission

BLAINE COUNTY

Environmental Health

Financial Benefit FY - 2012

Child Care	\$5,026
Food	59,249
Land Development	23,737
Septic Program	38,796
Public Water Systems	11,263
Swimming Pools	1,066
Solid Waste	3,145
Other	2,024
Total	\$144,305

Average Services (CY 2008 - 2010)

Child Care ICCP	9
Food Establishments	204
Land Development	43
Septic Program	59
Public Water Systems	18
Swimming Pools	3
Solid Waste	3

Family and Children's Health

Financial Benefit FY - 2012

Adult Preventive	\$65,332
Child Health	54,207
Family Planning	122,545
Immunizations	72,879
BCC	23,924
Communicable Disease	14,681
WIC	77,214
Other	2,697
Total	\$433,479

Average Services (CY 2008 - 2010)

Adult Preventive	
AIDS/STD	93
Immunizations	1,026
Child Health	
School Health	3,358
Child Nursing	7
Family Planning	459
Immunizations	889
BCC	38
Communicable Disease	92
WIC	692

Public Health Promotion and Preparedness

Financial Benefit FY - 2012

Injury Prevention	\$9,312
Diabetes	1,847
Tobacco Prevention	-
Millennium Fund	1,173
Other	14,848
Public Health Response	109,400
Total	\$136,580

Average Services (CY 2008 - 2010)

Injury Prevention	23
Diabetes	59
Tobacco Prevention	-
Tobacco Cessation	4
Oral Health	191

Grand Total: \$714,364

NOTE: FY - 2012 capital expenditures for SCPHD facilities are not included in these figures.

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.

CAMAS COUNTY

Environmental Health

Financial Benefit FY - 2012

Child Care	\$1,272
Food	4,551
Land Development	920
Septic Program	5,721
Public Water Systems	1,843
Swimming Pools	-
Solid Waste	786
Other	86
Total	\$15,180

Average Services (CY 2008 - 2010)

Child Care ICCP	3
Food Establishments	16
Land Development	2
Septic Program	9
Public Water Systems	3
Swimming Pools	-
Solid Waste	1

Family and Children's Health

Financial Benefit FY - 2012

Adult Preventive	\$1,570
Child Health	435
Family Planning	978
Immunizations	567
BCC	166
Communicable Disease	1,631
WIC	1,154
Other	1,607
Total	\$8,108

Average Services (CY 2008 - 2010)

Adult Preventive	
AIDS/STD	4
Immunizations	25
Child Health	
School Health	18
Child Nursing	-
Family Planning	4
Immunizations	2
BCC	-
Communicable Disease	5
WIC	10

Public Health Promotion and Preparedness

Financial Benefit FY - 2012

Injury Prevention	\$52
Diabetes	125
Tobacco Prevention	-
Millennium Fund	98
Other	540
Public Health Response	5,717
Total	\$6,532

Average Services (CY 2008 - 2010)

Injury Prevention	-
Diabetes	4
Tobacco Prevention	-
Tobacco Cessation	0
Oral Health	1

Grand Total: \$29,820

NOTE: FY - 2012 capital expenditures for SCPHD facilities are not included in these figures.

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CASSIA COUNTY

Environmental Health

Financial Benefit FY - 2012

Child Care	\$14,176
Food	34,724
Land Development	1,656
Septic Program	46,875
Public Water Systems	15,769
Swimming Pools	666
Solid Waste	5,896
Other	1,165
Total	\$120,928

Average Services (CY 2008 - 2010)

Child Care ICCP	33
Food Establishments	119
Land Development	3
Septic Program	73
Public Water Systems	26
Swimming Pools	2
Solid Waste	5

Family and Children's Health

Financial Benefit FY - 2012

Adult Preventive	\$65,983
Child Health	22,969
Family Planning	36,016
Immunizations	98,796
BCC	9,473
Communicable Disease	12,253
WIC	193,724
Other	3,911
Total	\$443,126

Average Services (CY 2008 - 2010)

Adult Preventive	
AIDS/STD	57
Immunizations	1,177
Child Health	
School Health	1,007
Child Nursing	7
Family Planning	135
Immunizations	1,235
BCC	11
Communicable Disease	54
WIC	1,735

Public Health Promotion and Preparedness

Financial Benefit FY - 2012

Injury Prevention	\$8,422
Diabetes	5,713
Tobacco Prevention	-
Millennium Fund	15,634
Other	18,637
Public Health Response	117,466
Total	\$165,871

Average Services (CY 2008 - 2010)

Injury Prevention	20
Diabetes	183
Tobacco Prevention	-
Tobacco Cessation	53
Oral Health	312

Grand Total: \$729,925

NOTE: FY - 2012 capital expenditures for SCPHD facilities are not included in these figures.

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GOODING COUNTY

Environmental Health

Financial Benefit FY - 2012

Child Care	\$8,923
Food	26,428
Land Development	1,288
Septic Program	33,221
Public Water Systems	8,601
Swimming Pools	1,199
Solid Waste	1,179
Other	914
Total	\$81,754

Average Services (CY 2008 - 2010)

Child Care ICCP	21
Food Establishments	87
Land Development	2
Septic Program	53
Public Water Systems	14
Swimming Pools	3
Solid Waste	1

Family and Children's Health

Financial Benefit FY - 2012

Adult Preventive	\$43,507
Child Health	20,979
Family Planning	29,080
Immunizations	39,551
BCC	12,765
Communicable Disease	10,276
WIC	86,703
Other	3,485
Total	\$246,345

Average Services (CY 2008 - 2010)

Adult Preventive	
AIDS/STD	39
Immunizations	772
Child Health	
School Health	475
Child Nursing	15
Family Planning	109
Immunizations	464
BCC	19
Communicable Disease	51
WIC	777

Public Health Promotion and Preparedness

Financial Benefit FY - 2012

Injury Prevention	\$8,434
Diabetes	2,082
Tobacco Prevention	3,726
Millennium Fund	6,058
Other	8,443
Public Health Response	79,143
Total	\$107,886

Average Services (CY 2008 - 2010)

Injury Prevention	21
Diabetes	67
Tobacco Prevention	50
Tobacco Cessation	21
Oral Health	48

Grand Total: \$435,985

NOTE: FY - 2012 capital expenditures for SCPHD facilities are not included in these figures.

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JEROME COUNTY

Environmental Health

Financial Benefit FY - 2012

Child Care	\$11,790
Food	35,022
Land Development	1,104
Septic Program	101,036
Public Water Systems	7,782
Swimming Pools	400
Solid Waste	1,179
Other	2,754
Total	\$161,067

Average Services (CY 2008 - 2010)

Child Care ICCP	27
Food Establishments	115
Land Development	2
Septic Program	159
Public Water Systems	13
Swimming Pools	1
Solid Waste	1

Family and Children's Health

Financial Benefit FY - 2012

Adult Preventive	\$61,317
Child Health	43,250
Family Planning	65,007
Immunizations	62,000
BCC	22,788
Communicable Disease	13,103
WIC	266,622
Other	5,804
Total	\$539,891

Average Services (CY 2008 - 2010)

Adult Preventive	
AIDS/STD	102
Immunizations	926
Child Health	
School Health	1,181
Child Nursing	29
Family Planning	244
Immunizations	733
BCC	35
Communicable Disease	67
WIC	2,388

Public Health Promotion and Preparedness

Financial Benefit FY - 2012

Injury Prevention	\$7,311
Diabetes	5,306
Tobacco Prevention	75
Millennium Fund	6,058
Other	14,081
Public Health Response	114,508
Total	\$147,338

Average Services (CY 2008 - 2010)

Injury Prevention	17
Diabetes	170
Tobacco Prevention	1
Tobacco Cessation	21
Oral Health	143

Grand Total: \$848,296

NOTE: FY - 2012 capital expenditures for SCPHD facilities are not included in these figures.

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LINCOLN COUNTY

Environmental Health

Financial Benefit FY - 2012

Child Care	\$1,917
Food	10,498
Land Development	-
Septic Program	10,685
Public Water Systems	2,048
Swimming Pools	400
Solid Waste	1,965
Other	245
Total	\$27,759

Average Services (CY 2008 - 2010)

Child Care ICCP	4
Food Establishments	34
Land Development	-
Septic Program	17
Public Water Systems	3
Swimming Pools	1
Solid Waste	2

Family and Children's Health

Financial Benefit FY - 2012

Adult Preventive	\$14,680
Child Health	10,406
Family Planning	11,561
Immunizations	10,192
BCC	3,345
Communicable Disease	2,657
WIC	30,662
Other	1,094
Total	\$84,597

Average Services (CY 2008 - 2010)

Adult Preventive	
AIDS/STD	16
Immunizations	251
Child Health	
School Health	406
Child Nursing	5
Family Planning	43
Immunizations	114
BCC	5
Communicable Disease	12
WIC	275

Public Health Promotion and Preparedness

Financial Benefit FY - 2012

Injury Prevention	\$243
Diabetes	360
Tobacco Prevention	-
Millennium Fund	977
Other	5,106
Public Health Response	26,654
Total	\$33,341

Average Services (CY 2008 - 2010)

Injury Prevention	-
Diabetes	12
Tobacco Prevention	-
Tobacco Cessation	3
Oral Health	106

Grand Total: \$145,696

NOTE: FY - 2012 capital expenditures for SCPHD facilities are not included in these figures.

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.

MINIDOKA COUNTY

Environmental Health

Financial Benefit FY - 2012

Child Care	\$21,606
Food	29,933
Land Development	-
Septic Program	41,108
Public Water Systems	8,396
Swimming Pools	533
Solid Waste	1,179
Other	910
Total	\$103,666

Average Services (CY 2008 - 2010)

Child Care ICCP	51
Food Establishments	101
Land Development	-
Septic Program	64
Public Water Systems	14
Swimming Pools	1
Solid Waste	1

Family and Children's Health

Financial Benefit FY - 2012

Adult Preventive	\$84,792
Child Health	8,150
Family Planning	33,260
Immunizations	75,517
BCC	7,576
Communicable Disease	13,745
WIC	173,816
Other	3,232
Total	\$400,088

Average Services (CY 2008 - 2010)

Adult Preventive	
AIDS/STD	52
Immunizations	1,581
Child Health	
School Health	-
Child Nursing	6
Family Planning	125
Immunizations	926
BCC	8
Communicable Disease	73
WIC	1,557

Public Health Promotion and Preparedness

Financial Benefit FY - 2012

Injury Prevention	\$937
Diabetes	454
Tobacco Prevention	-
Millennium Fund	7,426
Other	28,410
Public Health Response	102,711
Total	\$139,938

Average Services (CY 2008 - 2010)

Injury Prevention	-
Diabetes	15
Tobacco Prevention	-
Tobacco Cessation	25
Oral Health	752

Grand Total: \$643,692

NOTE: FY - 2012 capital expenditures for SCPHD facilities are not included in these figures.

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.

TWIN FALLS COUNTY

Environmental Health

Financial Benefit FY - 2012

Child Care	\$59,817
Food	146,741
Land Development	15,641
Septic Program	163,145
Public Water Systems	15,154
Swimming Pools	2,931
Solid Waste	2,358
Other	5,640
Total	\$411,429

Average Services (CY 2008 - 2010)

Child Care ICCP	138
Food Establishments	494
Land Development	28
Septic Program	266
Public Water Systems	25
Swimming Pools	7
Solid Waste	2

Family and Children's Health

Financial Benefit FY - 2012

Adult Preventive	\$285,151
Child Health	95,089
Family Planning	179,104
Immunizations	152,431
BCC	65,462
Communicable Disease	87,140
WIC	547,830
Other	20,870
Total	\$1,433,078

Average Services (CY 2008 - 2010)

Adult Preventive	
AIDS/STD	311
Immunizations	2,489
Child Health	
School Health	621
Child Nursing	90
Family Planning	671
Immunizations	1,698
BCC	98
Communicable Disease	426
WIC	4,907

Public Health Promotion and Preparedness

Financial Benefit FY - 2012

Injury Prevention	\$15,717
Diabetes	11,098
Tobacco Prevention	35,178
Millennium Fund	24,818
Other	44,170
Public Health Response	395,255
Total	\$526,236

Average Services (CY 2008 - 2010)

Injury Prevention	34
Diabetes	355
Tobacco Prevention	472
Tobacco Cessation	85
Oral Health	317

Grand Total: \$2,370,743

NOTE: FY - 2012 capital expenditures for SCPHD facilities are not included in these figures.

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Grand Total of Benefits to Blaine County:

\$714,364

Requested County Contribution:

\$246,668

Grand Total of Benefits to Camas County:

\$29,820

Requested County Contribution:

\$6,625

Grand Total of Benefits to Cassia County:

\$729,925

Requested County Contribution:

\$105,091

Grand Total of Benefits to Gooding County:

\$435,985

Requested County Contribution:

\$72,290



Grand Total of Benefits to Jerome County:

\$848,296

Requested County Contribution:

\$102,656

Grand Total of Benefits to Lincoln County:

\$145,696

Requested County Contribution:

\$24,596

Grand Total of Benefits to Minidoka County:

\$643,692

Requested County Contribution:

\$91,643

Grand Total of Benefits to Twin Falls County:

\$2,370,743

Requested County Contribution:

\$362,100



SCPHD OFFICES



Twin Falls (Main Office)
1020 Washington St N
Twin Falls, ID 83301
(208) 737-5900
Fax: (208) 734-9502



Gooding Office
255 North Canyon Drive
Gooding, ID 83330
(208) 934-4477
Fax: (208) 934-8558



Bellevue Office
117 East Ash Street
Bellevue, ID 83313
(208) 788-4335
Fax: (208) 788-0098



Jerome Office
951 East Avenue H
Jerome, ID 83338
(208) 324-8838
Fax: (208) 324-9554



Burley Office
2311 Park Ave., Unit 4, Ste.
4
Burley, ID 83318
(208) 678-8221
Fax: (208) 678-7465



Rupert Office
1218 9th Street, Ste. 15
Rupert, ID 83350
(208) 436-7185
Fax: (208) 436-9066



Shoshone Clinic
Christ Episcopal Church
104 West B Street
Shoshone, ID 83352
(208) 934-4477



Public Health

Prevent. Promote. Protect.

Idaho Public Health Districts