



South Central Public Health District

Prevent. Promote. Protect.

FY-2013 BUDGET PROPOSAL

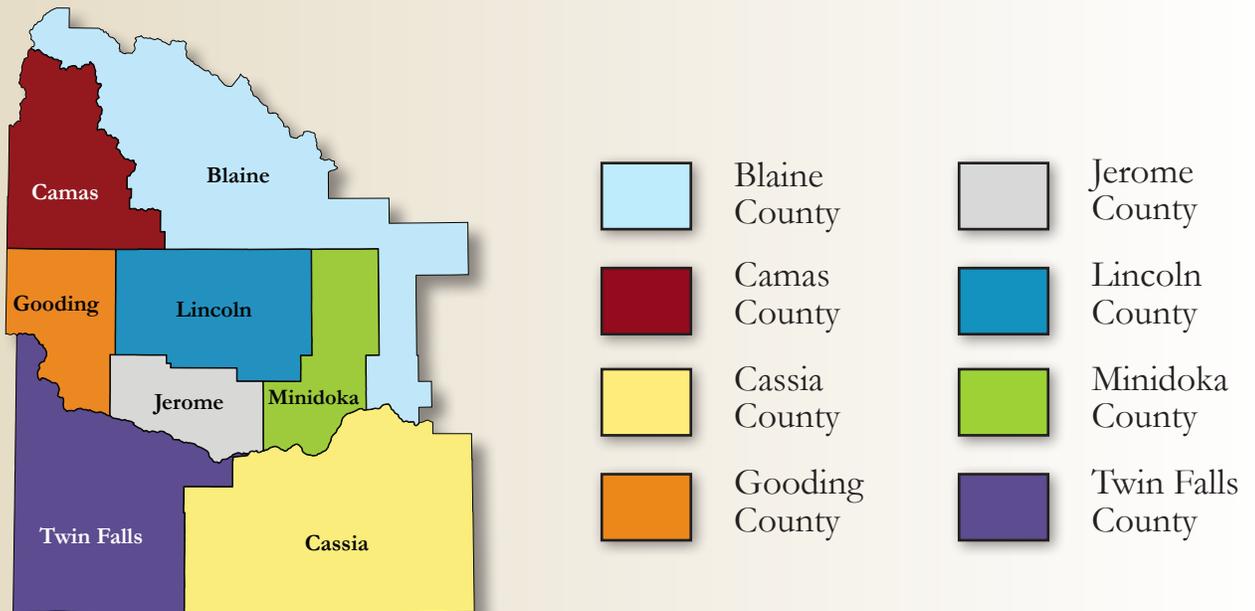


MISSION

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





Marypat Fields, MS, RN
Chair
Camas County



Linda Montgomery
Vice-Chair
Jerome County



Tom Faulkner
Trustee
Gooding County
(Commissioner)



Angenie McCleary
Blaine County
(Commissioner)



Don Clark
Cassia County



Charles Ritter
Lincoln County
(Commissioner)



Cheryl Juntunen, MS, RN
Minidoka County



Terry Kramer
Twin Falls County
(Commissioner)



Peter Curran, MD
Medical Consultant



Rene LeBlanc, MS, RS
District Director
Board Secretary

SCPHD FY-2013 BUDGET PROPOSAL

**APPROVED
FY-2012 BUDGET**

ESTIMATED EXPENDITURES

Personnel costs	\$ 4,373,937
Operating expenses	1,324,586
Sub-grantee payments	175,000
Capital outlay--general	45,000
Capital outlay--building	-

TOTAL ESTIMATED EXPENDITURES	\$ 5,918,522
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ESTIMATED INCOME

County funds	\$ 1,011,668
State general fund	1,014,700
State millennium fund	32,200
Contracts	2,952,176
Fees/donations and miscellaneous	907,778
Reserve draw	-

TOTAL ESTIMATED INCOME	\$ 5,918,522
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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.

<u>REVISED FY-2012 BUDGET</u>	<u>PROPOSED FY-2013 BUDGET</u>	<u>CHANGE -- FY-2012 REV. TO FY-2013</u>	
\$ 4,496,667	\$ 4,645,315	148,648	3.31%
1,541,450	1,305,052	(236,398)	-15.34%
161,459	161,459	-	0.00%
135,000	53,000	(82,000)	-60.74%
-	-	-	-
\$ 6,334,575	\$ 6,164,826	(169,749)	-2.68%
\$ 1,011,668	\$ 1,031,901	20,233	-
1,014,700	1,059,300	44,600	4.40%
33,300	51,800	18,500	55.56%
2,995,073	3,013,885	18,813	0.63%
916,029	898,800	(17,229)	-1.88%
363,806	109,140	(254,666)	-70.00%
\$ 6,334,575	\$ 6,164,827	(169,748)	-2.68%

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

COUNTY CONTRIBUTION: FY-2013 WITH 2% INCREASE

FY-2013 AMOUNTS WITH 2% INCREASE	BLAINE	CAMAS	CASSIA
ESTIMATED POP.+	21,199	1,124	23,186
PROPORTION	0.1134	0.0060	0.1240
MARKET VALUE++	9,404,332,396	150,712,581	1,154,488,202
PROPORTION	0.5127	0.0082	0.0629
70% POPULATION	81,881	4,341	89,556
30% VALUATION	158,732	2,544	19,486
COUNTY TOTALS	240,612	6,885	109,042
FY-2013 INCREASE	(6,056)	260	3,951

FY-2012 COUNTY TOTALS

COUNTY TOTALS	246,668	6,625	105,091
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+ State of Idaho Department of Commerce

++ State of Idaho Tax Commission

GOODING	JEROME	LINCOLN	MINIDOKA	TWIN FALLS	TOTAL
15,475	22,682	5,186	20,155	78,005	187,012
0.0827	0.1213	0.0277	0.1078	0.4171	1.0000
888,272,088	1,116,552,948	296,863,289	987,272,300	4,342,536,427	18,341,030,231
0.0484	0.0609	0.0162	0.0538	0.2368	1.0000
59,772	87,609	20,031	77,848	301,293	722,331
14,993	18,846	5,011	16,664	73,296	309,570
74,765	106,455	25,041	94,512	374,589	1,031,901
2,475	3,799	445	2,869	12,489	20,233

72,290	102,656	24,596	91,643	362,100	1,011,668
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ENVIRONMENTAL HEALTH

Financial Benefit FY - 2013

Child Care	\$ 7,087
Food	59,916
Land Development	15,552
Septic Program	43,922
Public Water Systems	12,600
Swimming Pools	2,514
Solid Waste	2,439
Other	11,925
Total	\$ 155,956

Average Services (CY 2009 - 2011)

Child Care ICCP	14
Food Establishments	216
Land Development	24
Septic Program	42
Public Water Systems	19
Swimming Pools	3
Solid Waste	2

FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2013

Adult Preventive	\$ 68,402
Child Health	46,246
Family Planning	166,399
Immunizations	88,078
BCC	12,597
Communicable Disease	12,235
WIC	82,217
Other	3,441
Total	\$ 479,614

Average Services (CY 2009 - 2011)

Adult Preventive	
AIDS/STD	78
Immunizations	1,051
Child Health	
School Health	2,511
Child Nursing	6
Family Planning	464
Immunizations	825
BCC	29
Communicable	83
Disease	
WIC	628

PUBLIC HEALTH PROMOTION AND PREPAREDNESS

Financial Benefit FY - 2013

Injury Prevention	\$ 9,327
Diabetes	2,177
Tobacco Prevention	-
Millennium Fund	405
Other	17,839
Public Health	95,545
Response	
Total	\$ 125,293

Average Services (CY 2009 - 2011)

Injury Prevention	49
Diabetes	54
Tobacco Prevention	-
Tobacco Cessation	1
Oral Health	228

GRAND TOTAL: \$760,863

NOTE: FY - 2013 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.

ENVIRONMENTAL HEALTH

Financial Benefit FY - 2013

Child Care	\$ 434
Food	4,385
Land Development	432
Septic Program	6,325
Public Water Systems	1,800
Swimming Pools	-
Solid Waste	1,045
Other	81
Total	\$ 14,502

Average Services (CY 2009 - 2011)

Child Care ICCP	1
Food Establishments	16
Land Development	1
Septic Program	6
Public Water Systems	3
Swimming Pools	-
Solid Waste	1

FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2013

Adult Preventive	\$ 1,982
Child Health	247
Family Planning	1,554
Immunizations	331
BCC	293
Communicable Disease	1,803
WIC	1,745
Other	1,448
Total	\$ 9,402

Average Services (CY 2009 - 2011)

Adult Preventive	
AIDS/STD	5
Immunizations	26
Child Health	
School Health	14
Child Nursing	-
Family Planning	4
Immunizations	1
BCC	1
Communicable	5
Disease	
WIC	13

PUBLIC HEALTH PROMOTION AND PREPAREDNESS

Financial Benefit FY - 2013

Injury Prevention	\$ 64
Diabetes	67
Tobacco Prevention	-
Millennium Fund	135
Other	678
Public Health	5,066
Response	
Total	\$ 6,010

Average Services (CY 2009 - 2011)

Injury Prevention	-
Diabetes	2
Tobacco Prevention	-
Tobacco Cessation	0
Oral Health	0

GRAND TOTAL: \$29,915

NOTE: FY - 2013 capital expenditures for SCPHD facilities are not included in these figures.

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ENVIRONMENTAL HEALTH

Financial Benefit FY - 2013

Child Care	\$ 11,362
Food	34,347
Land Development	1,296
Septic Program	70,248
Public Water Systems	24,974
Swimming Pools	1,397
Solid Waste	5,227
Other	9,704
Total	\$ 158,555

Average Services (CY 2009 - 2011)

Child Care ICCP	26
Food Establishments	121
Land Development	2
Septic Program	70
Public Water Systems	37
Swimming Pools	2
Solid Waste	5

FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2013

Adult Preventive	\$ 70,188
Child Health	16,482
Family Planning	23,549
Immunizations	123,959
BCC	9,814
Communicable Disease	13,492
WIC	209,141
Other	4,994
Total	\$ 471,618

Average Services (CY 2009 - 2011)

Adult Preventive	
AIDS/STD	47
Immunizations	1,204
Child Health	
School Health	-
Child Nursing	8
Family Planning	66
Immunizations	1,176
BCC	22
Communicable	55
Disease	
WIC	1,598

PUBLIC HEALTH PROMOTION AND PREPAREDNESS

Financial Benefit FY - 2013

Injury Prevention	\$ 10,675
Diabetes	7,135
Tobacco Prevention	15,300
Millennium Fund	16,480
Other	24,973
Public Health	104,500
Response	
Total	\$ 179,063

Average Services (CY 2009 - 2011)

Injury Prevention	155
Diabetes	177
Tobacco Prevention	49
Tobacco Cessation	41
Oral Health	489

GRAND TOTAL: \$809,236

NOTE: FY - 2013 capital expenditures for SCPHD facilities are not included in these figures.

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ENVIRONMENTAL HEALTH

Financial Benefit FY - 2013

Child Care	\$ 6,802
Food	26,319
Land Development	1,296
Septic Program	33,458
Public Water Systems	9,675
Swimming Pools	2,794
Solid Waste	1,045
Other	1,090
Total	\$ 82,480

Average Services (CY 2009 - 2011)

Child Care ICCP	15
Food Establishments	91
Land Development	2
Septic Program	35
Public Water Systems	14
Swimming Pools	3
Solid Waste	1

FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2013

Adult Preventive	\$ 51,238
Child Health	14,143
Family Planning	37,536
Immunizations	37,550
BCC	13,183
Communicable Disease	9,743
WIC	89,937
Other	3,623
Total	\$ 256,953

Average Services (CY 2009 - 2011)

Adult Preventive	
AIDS/STD	40
Immunizations	853
Child Health	
School Health	438
Child Nursing	9
Family Planning	105
Immunizations	336
BCC	30
Communicable	49
Disease	
WIC	687

PUBLIC HEALTH PROMOTION AND PREPAREDNESS

Financial Benefit FY - 2013

Injury Prevention	\$ 10,115
Diabetes	2,116
Tobacco Prevention	9,851
Millennium Fund	5,944
Other	10,623
Public Health	69,746
Response	
Total	\$ 108,395

Average Services (CY 2009 - 2011)

Injury Prevention	79
Diabetes	53
Tobacco Prevention	31
Tobacco Cessation	15
Oral Health	61

GRAND TOTAL: \$447,828

NOTE: FY - 2013 capital expenditures for SCPHD facilities are not included in these figures.

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ENVIRONMENTAL HEALTH

Financial Benefit FY - 2013

Child Care	\$ 10,639
Food	35,968
Land Development	648
Septic Program	61,855
Public Water Systems	9,000
Swimming Pools	838
Solid Waste	1,045
Other	1,736
Total	\$ 121,730

Average Services (CY 2009 - 2011)

Child Care ICCP	24
Food Establishments	125
Land Development	1
Septic Program	67
Public Water Systems	13
Swimming Pools	1
Solid Waste	1

FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2013

Adult Preventive	\$ 76,075
Child Health	49,145
Family Planning	79,374
Immunizations	64,730
BCC	22,850
Communicable Disease	12,980
WIC	277,444
Other	7,994
Total	\$ 590,591

Average Services (CY 2009 - 2011)

Adult Preventive	
AIDS/STD	118
Immunizations	1,073
Child Health	
School Health	1,087
Child Nursing	17
Family Planning	221
Immunizations	584
BCC	52
Communicable	60
Disease	
WIC	2,120

PUBLIC HEALTH PROMOTION AND PREPAREDNESS

Financial Benefit FY - 2013

Injury Prevention	\$ 12,061
Diabetes	6,490
Tobacco Prevention	314
Millennium Fund	4,188
Other	16,280
Public Health	102,228
Response	
Total	\$ 141,562

Average Services (CY 2009 - 2011)

Injury Prevention	138
Diabetes	161
Tobacco Prevention	1
Tobacco Cessation	10
Oral Health	121

GRAND TOTAL: \$853,883

NOTE: FY - 2013 capital expenditures for SCPHD facilities are not included in these figures.

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ENVIRONMENTAL HEALTH

Financial Benefit FY - 2013

Child Care	\$ 2,171
Food	10,482
Land Development	216
Septic Program	12,366
Public Water Systems	2,475
Swimming Pools	838
Solid Waste	2,091
Other	40
Total	\$ 30,679

Average Services (CY 2009 - 2011)

Child Care ICCP	5
Food Establishments	36
Land Development	0
Septic Program	14
Public Water Systems	4
Swimming Pools	1
Solid Waste	2

FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2013

Adult Preventive	\$ 17,398
Child Health	8,221
Family Planning	14,823
Immunizations	8,173
BCC	3,955
Communicable Disease	2,723
WIC	28,830
Other	1,284
Total	\$ 85,407

Average Services (CY 2009 - 2011)

Adult Preventive	
AIDS/STD	20
Immunizations	269
Child Health	
School Health	316
Child Nursing	4
Family Planning	41
Immunizations	69
BCC	9
Communicable	12
Disease	
WIC	220

PUBLIC HEALTH PROMOTION AND PREPAREDNESS

Financial Benefit FY - 2013

Injury Prevention	\$ 296
Diabetes	625
Tobacco Prevention	-
Millennium Fund	1,081
Other	7,667
Public Health	23,373
Response	
Total	\$ 33,041

Average Services (CY 2009 - 2011)

Injury Prevention	-
Diabetes	16
Tobacco Prevention	-
Tobacco Cessation	3
Oral Health	201

GRAND TOTAL: \$149,127

NOTE: FY - 2013 capital expenditures for SCPHD facilities are not included in these figures.

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ENVIRONMENTAL HEALTH

Financial Benefit FY - 2013

Child Care	\$ 20,479
Food	30,786
Land Development	432
Septic Program	51,274
Public Water Systems	10,575
Swimming Pools	1,118
Solid Waste	1,045
Other	6,375
Total	\$ 122,085

Average Services (CY 2009 - 2011)

Child Care ICCP	46
Food Establishments	108
Land Development	1
Septic Program	52
Public Water Systems	16
Swimming Pools	1
Solid Waste	1

FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2013

Adult Preventive	\$ 96,045
Child Health	16,115
Family Planning	22,115
Immunizations	83,713
BCC	9,521
Communicable Disease	12,250
WIC	182,665
Other	3,533
Total	\$ 425,958

Average Services (CY 2009 - 2011)

Adult Preventive	
AIDS/STD	47
Immunizations	1,695
Child Health	
School Health	-
Child Nursing	5
Family Planning	62
Immunizations	777
BCC	22
Communicable	58
Disease	
WIC	1,396

PUBLIC HEALTH PROMOTION AND PREPAREDNESS

Financial Benefit FY - 2013

Injury Prevention	\$ 1,149
Diabetes	302
Tobacco Prevention	-
Millennium Fund	3,107
Other	45,823
Public Health	90,839
Response	
Total	\$ 141,220

Average Services (CY 2009 - 2011)

Injury Prevention	-
Diabetes	8
Tobacco Prevention	-
Tobacco Cessation	8
Oral Health	1,482

GRAND TOTAL: \$689,262

NOTE: FY - 2013 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.

ENVIRONMENTAL HEALTH

Financial Benefit FY - 2013

Child Care	\$ 58,969
Food	154,512
Land Development	12,096
Septic Program	157,303
Public Water Systems	16,874
Swimming Pools	5,867
Solid Waste	2,091
Other	12,594
Total	\$ 420,306

Average Services (CY 2009 - 2011)

Child Care ICCP	128
Food Establishments	542
Land Development	19
Septic Program	174
Public Water Systems	25
Swimming Pools	7
Solid Waste	2

FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2013

Adult Preventive	\$ 300,730
Child Health	78,671
Family Planning	195,806
Immunizations	162,036
BCC	64,010
Communicable Disease	103,500
WIC	582,453
Other	22,781
Total	\$1,509,988

Average Services (CY 2009 - 2011)

Adult Preventive	
AIDS/STD	343
Immunizations	2,666
Child Health	
School Health	402
Child Nursing	72
Family Planning	546
Immunizations	1,407
BCC	146
Communicable	522
Disease	
WIC	4,451

PUBLIC HEALTH PROMOTION AND PREPAREDNESS

Financial Benefit FY - 2013

Injury Prevention	\$ 20,223
Diabetes	12,496
Tobacco Prevention	22,635
Millennium Fund	36,337
Other	51,156
Public Health	351,571
Response	
Total	\$ 494,418

Average Services (CY 2009 - 2011)

Injury Prevention	25
Diabetes	310
Tobacco Prevention	72
Tobacco Cessation	90
Oral Health	203

GRAND TOTAL: \$2,424,711

NOTE: FY - 2013 capital expenditures for SCPHD facilities are not included in these figures.

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Grand Total of Benefits
to Blaine County:
\$760,863

Requested County
Contribution:
\$240,612

Grand Total of Benefits
to Camas County:
\$29,915

Requested County
Contribution:
\$6,885

Grand Total of Benefits
to Cassia County:
\$809,236

Requested County
Contribution:
\$109,042

Grand Total of Benefits
to Gooding County:
\$447,828

Requested County
Contribution:
\$74,765





Grand Total of Benefits
to Jerome County:
\$853,883

Requested County
Contribution:
\$106,455

Grand Total of Benefits
to Lincoln County:
\$149,127

Requested County
Contribution:
\$25,041

Grand Total of Benefits
to Minidoka County:
\$689,262

Requested County
Contribution:
\$94,512

Grand Total of Benefits
to Twin Falls County:
\$2,424,711

Requested County
Contribution:
\$374,589



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



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



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



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



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



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