

SOUTH CENTRAL PUBLIC HEALTH DISTRICT

# FY-2014 BUDGET PROPOSAL



South Central Public Health District

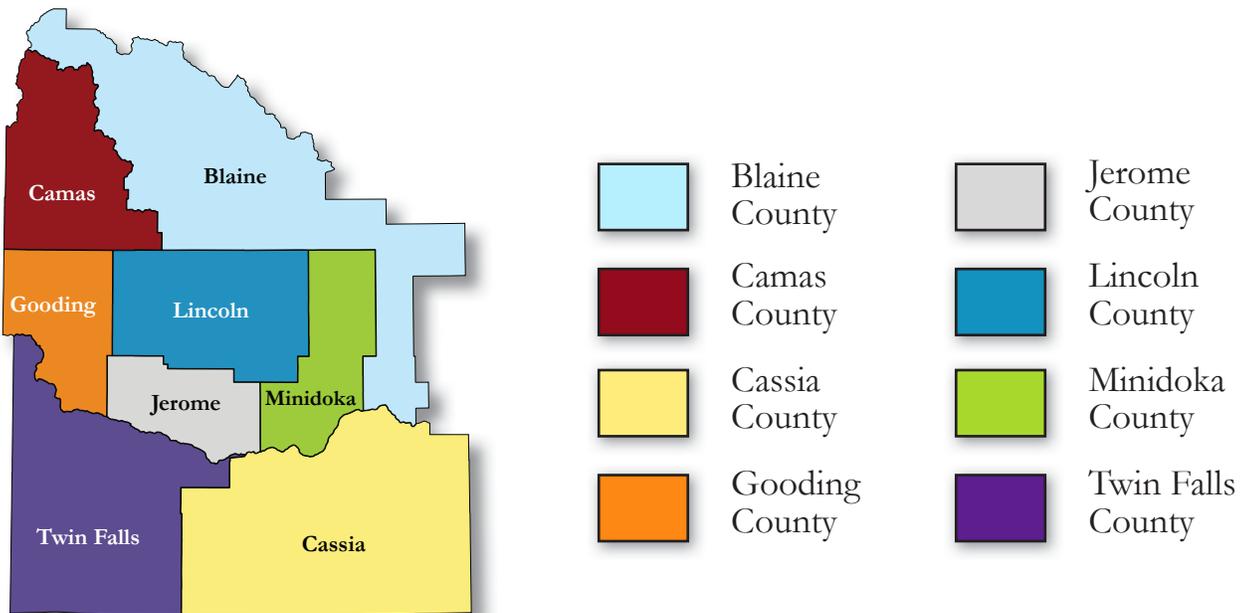
Prevent. Promote. Protect.

# 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
Jeremy St Clair	Financial Specialist, Sr.





Linda Montgomery  
Chair  
Jerome County



Charles Ritter  
Vice-Chair  
Lincoln County



Tom Faulkner  
Trustee  
Gooding County  
(Commissioner)



Angenie McCleary  
Blaine County  
(Commissioner)



Pamela J. Jones, RN  
Camas County



Don Clark  
Cassia County



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-2014 BUDGET PROPOSAL

APPROVED  
FY-2013  
BUDGET

## ESTIMATED EXPENDITURES

### BY CLASSIFICATION

Personnel costs	\$	4,645,315
Operating expenses		1,305,052
Sub-grantee payments		161,459
Capital outlay--general		53,000
Capital outlay--building		-

<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$</b>	<b>6,164,826</b>
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## ESTIMATED INCOME

County funds	\$	1,031,901
State general fund		1,059,300
State millennium fund		51,800
Contracts		2,978,385
Fees/donations and miscellaneous		934,300
Reserve draw		109,140

<b>TOTAL ESTIMATED INCOME</b>	<b>\$</b>	<b>6,164,826</b>
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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.

<b>REVISED FY-2013 BUDGET</b>	<b>PROPOSED FY-2014 BUDGET</b>	<b>CHANGE – FY-2013 REV. TO FY-2014</b>	
\$ 4,610,465	\$ 4,742,512	132,047	2.86%
1,376,169	1,249,021	(127,148)	-9.24%
165,665	157,000	(8,665)	-5.23%
53,000	55,000	2,000	3.77%
121,400	126,000	4,600	3.79%
<b>\$ 6,326,699</b>	<b>\$ 6,329,533</b>	<b>2,834</b>	<b>0.04%</b>
\$ 1,031,901	\$ 1,062,858	30,957	3.00%
1,059,300	1,065,300	6,000	0.57%
51,832	60,218	8,386	16.18%
2,970,753	2,982,568	11,815	0.40%
937,325	933,075	(4,250)	-0.45%
275,588	225,514	(50,074)	-18.17%
<b>\$ 6,326,699</b>	<b>\$ 6,329,533</b>	<b>2,834</b>	<b>0.04%</b>

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

# COUNTY CONTRIBUTION: FY-2014 WITH 3% INCREASE

FY-2014 AMOUNTS WITH 3% INCREASE	BLAINE	CAMAS	CASSIA
EST. POPULATION+	21,146	1,077	23,249
PROPORTION	0.1130	0.0058	0.1242
MARKET VALUE++	8,315,447,059	136,428,555	1,177,324,848
PROPORTION	0.4822	0.0079	0.0683
70% POPULATION	84,055	4,281	92,414
30% VALUATION	153,739	2,522	21,767
COUNTY TOTALS	237,794	6,803	114,181

## FY-2013 COUNTY TOTALS

COUNTY TOTALS	240,612	6,885	109,042
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## FY-2014 INCREASE/DECREASE

FY - 2014 INCREASE/DECREASE	(2,819)	(82)	5,139
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+ State of Idaho Department of Commerce  
++ State of Idaho Tax Commission

<b>GOODING</b>	<b>JEROME</b>	<b>LINCOLN</b>	<b>MINIDOKA</b>	<b>TWIN FALLS</b>	<b>TOTAL</b>
15,291	22,499	5,277	20,037	78,595	<b>187,171</b>
0.0817	0.1202	0.0282	0.1071	0.4199	<b>1.0000</b>
879,909,783	1,183,228,447	289,426,985	1,077,959,937	4,186,680,217	<b>17,246,405,831</b>
0.0510	0.0686	0.0168	0.0625	0.2428	<b>1.0000</b>
60,781	89,433	20,976	79,647	312,413	<b>744,001</b>
16,268	21,876	5,351	19,930	77,405	<b>318,857</b>
<b>77,049</b>	<b>111,309</b>	<b>26,327</b>	<b>99,576</b>	<b>389,818</b>	<b>1,062,858</b>

74,765	106,455	25,041	94,512	374,589	<b>1,031,901</b>
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2,285	4,854	1,286	5,064	15,229	<b>30,957</b>
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## ENVIRONMENTAL HEALTH

### Financial Benefit FY - 2014

Child Care	\$ 8,435
Food	58,499
Land Development	8,797
Septic Program	47,115
Public Water Systems	10,118
Swimming Pools	3,345
Solid Waste	2,066
Other	5,248
<b>Total</b>	<b>\$ 143,623</b>

### Average Services (CY 2010 - 2012)

Child Care ICCP	17
Food Establishments	224
Land Development	7
Septic Program	41
Public Water Systems	19
Swimming Pools	4
Solid Waste	2

## FAMILY AND CHILDREN'S HEALTH

### Financial Benefit FY - 2014

Adult Preventive	\$ 68,407
Child Health	39,929
Family Planning	180,024
Immunizations	76,434
BCC	13,111
Communicable Disease	12,576
WIC	83,721
Other	2,612
<b>Total</b>	<b>\$ 476,814</b>

### Average Services (CY 2010 - 2012)

Adult Preventive	
AIDS/STD	52
Immunizations	802
Child Health	
School Health	2,326
Child Nursing	5
Family Planning	443
Immunizations	560
BCC	38
Communicable	63
Disease	
WIC	682

## PUBLIC HEALTH PROMOTION AND PREPAREDNESS

### Financial Benefit FY - 2014

Injury Prevention	\$ 6,945
Diabetes	-
Tobacco Prevention	-
Millennium Fund	366
Other	14,702
Public Health	94,352
Response	
<b>Total</b>	<b>\$ 116,365</b>

### Average Services (CY 2010 - 2012)

Injury Prevention	41
Diabetes	38
Tobacco Prevention	-
Tobacco Cessation	1
Oral Health	186

**GRAND TOTAL: \$736,802**

NOTE: FY - 2014 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 - 2014

Child Care	\$ 482
Food	4,109
Land Development	400
Septic Program	7,978
Public Water Systems	1,775
Swimming Pools	-
Solid Waste	885
Other	85
<b>Total</b>	<b>\$ 15,714</b>

### Average Services (CY 2010 - 2012)

Child Care ICCP	1
Food Establishments	15
Land Development	-
Septic Program	7
Public Water Systems	3
Swimming Pools	-
Solid Waste	1

## FAMILY AND CHILDREN'S HEALTH

### Financial Benefit FY - 2014

Adult Preventive	\$ 1,701
Child Health	8
Family Planning	1,624
Immunizations	648
BCC	684
Communicable Disease	1,324
WIC	2,006
Other	133
<b>Total</b>	<b>\$ 8,128</b>

### Average Services (CY 2010 - 2012)

Adult Preventive	
AIDS/STD	6
Immunizations	15
Child Health	
School Health	-
Child Nursing	-
Family Planning	4
Immunizations	3
BCC	2
Communicable Disease	4
WIC	16

## PUBLIC HEALTH PROMOTION AND PREPAREDNESS

### Financial Benefit FY - 2014

Injury Prevention	\$ 24
Diabetes	-
Tobacco Prevention	-
Millennium Fund	-
Other	570
Public Health Response	4,805
<b>Total</b>	<b>\$ 5,400</b>

### Average Services (CY 2010 - 2012)

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

**GRAND TOTAL: \$29,242**

NOTE: FY - 2014 capital expenditures for SCPHD facilities are not included in these figures.

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## ENVIRONMENTAL HEALTH

### Financial Benefit FY - 2014

Child Care	\$ 10,783
Food	36,609
Land Development	800
Septic Program	75,872
Public Water Systems	20,591
Swimming Pools	1,521
Solid Waste	4,427
Other	5,752
<b>Total</b>	<b>\$ 156,355</b>

### Average Services (CY 2010 - 2012)

Child Care ICCP	22
Food Establishments	135
Land Development	1
Septic Program	67
Public Water Systems	39
Swimming Pools	2
Solid Waste	5

## FAMILY AND CHILDREN'S HEALTH

### Financial Benefit FY - 2014

Adult Preventive	\$ 73,687
Child Health	25,173
Family Planning	11,099
Immunizations	127,852
BCC	11,287
Communicable Disease	15,004
WIC	208,956
Other	2,872
<b>Total</b>	<b>\$ 475,930</b>

### Average Services (CY 2010 - 2012)

Adult Preventive	
AIDS/STD	38
Immunizations	908
Child Health	
School Health	-
Child Nursing	13
Family Planning	27
Immunizations	966
BCC	33
Communicable	60
Disease	
WIC	1,701

## PUBLIC HEALTH PROMOTION AND PREPAREDNESS

### Financial Benefit FY - 2014

Injury Prevention	\$ 11,325
Diabetes	-
Tobacco Prevention	9,132
Millennium Fund	23,234
Other	25,276
Public Health	103,735
Response	
<b>Total</b>	<b>\$ 172,702</b>

### Average Services (CY 2010 - 2012)

Injury Prevention	135
Diabetes	118
Tobacco Prevention	49
Tobacco Cessation	42
Oral Health	501

**GRAND TOTAL: \$804,986**

NOTE: FY - 2014 capital expenditures for SCPHD facilities are not included in these figures.

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## ENVIRONMENTAL HEALTH

### Financial Benefit FY - 2014

Child Care	\$ 7,671
Food	25,282
Land Development	800
Septic Program	43,492
Public Water Systems	7,810
Swimming Pools	3,041
Solid Waste	885
Other	1,271
<b>Total</b>	<b>\$ 90,253</b>

### Average Services (CY 2010 - 2012)

Child Care ICCP	16
Food Establishments	92
Land Development	1
Septic Program	41
Public Water Systems	15
Swimming Pools	3
Solid Waste	1

## FAMILY AND CHILDREN'S HEALTH

### Financial Benefit FY - 2014

Adult Preventive	\$ 54,893
Child Health	17,767
Family Planning	36,005
Immunizations	45,574
BCC	9,577
Communicable Disease	10,069
WIC	95,021
Other	1,889
<b>Total</b>	<b>\$ 270,794</b>

### Average Services (CY 2010 - 2012)

Adult Preventive	
AIDS/STD	92
Immunizations	562
Child Health	
School Health	446
Child Nursing	12
Family Planning	89
Immunizations	328
BCC	28
Communicable	45
Disease	
WIC	774

## PUBLIC HEALTH PROMOTION AND PREPAREDNESS

### Financial Benefit FY - 2014

Injury Prevention	\$ 8,285
Diabetes	-
Tobacco Prevention	5,800
Millennium Fund	6,586
Other	10,938
Public Health	68,227
Response	
<b>Total</b>	<b>\$ 99,836</b>

### Average Services (CY 2010 - 2012)

Injury Prevention	58
Diabetes	42
Tobacco Prevention	31
Tobacco Cessation	12
Oral Health	80

**GRAND TOTAL: \$460,882**

NOTE: FY - 2014 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 - 2014

Child Care	\$ 11,005
Food	35,891
Land Development	-
Septic Program	65,764
Public Water Systems	7,455
Swimming Pools	912
Solid Waste	885
Other	551
<b>Total</b>	<b>\$ 122,463</b>

### Average Services (CY 2010 - 2012)

Child Care ICCP	22
Food Establishments	132
Land Development	-
Septic Program	63
Public Water Systems	14
Swimming Pools	1
Solid Waste	1

## FAMILY AND CHILDREN'S HEALTH

### Financial Benefit FY - 2014

Adult Preventive	\$ 65,755
Child Health	55,265
Family Planning	75,935
Immunizations	60,621
BCC	17,899
Communicable Disease	14,957
WIC	277,284
Other	2,779
<b>Total</b>	<b>\$ 570,495</b>

### Average Services (CY 2010 - 2012)

Adult Preventive	
AIDS/STD	103
Immunizations	677
Child Health	
School Health	1,035
Child Nursing	13
Family Planning	187
Immunizations	427
BCC	52
Communicable	51
Disease	
WIC	2,258

## PUBLIC HEALTH PROMOTION AND PREPAREDNESS

### Financial Benefit FY - 2014

Injury Prevention	\$ 12,436
Diabetes	-
Tobacco Prevention	987
Millennium Fund	6,220
Other	18,631
Public Health	100,389
Response	
<b>Total</b>	<b>\$ 138,663</b>

### Average Services (CY 2010 - 2012)

Injury Prevention	130
Diabetes	116
Tobacco Prevention	5
Tobacco Cessation	11
Oral Health	151

**GRAND TOTAL: \$831,622**

NOTE: FY - 2014 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 - 2014

Child Care	2,088
Food	10,825
Land Development	400
Septic Program	11,619
Public Water Systems	1,953
Swimming Pools	912
Solid Waste	1,476
Other	127
<b>Total</b>	<b>\$ 29,400</b>

### Average Services (CY 2010 - 2012)

Child Care ICCP	4
Food Establishments	40
Land Development	-
Septic Program	12
Public Water Systems	4
Swimming Pools	1
Solid Waste	2

## FAMILY AND CHILDREN'S HEALTH

### Financial Benefit FY - 2014

Adult Preventive	\$ 16,230
Child Health	9,214
Family Planning	15,701
Immunizations	7,630
BCC	4,788
Communicable Disease	3,323
WIC	30,500
Other	652
<b>Total</b>	<b>\$ 88,038</b>

### Average Services (CY 2010 - 2012)

Adult Preventive	
AIDS/STD	17
Immunizations	181
Child Health	
School Health	386
Child Nursing	4
Family Planning	39
Immunizations	48
BCC	14
Communicable	12
Disease	
WIC	248

## PUBLIC HEALTH PROMOTION AND PREPAREDNESS

### Financial Benefit FY - 2014

Injury Prevention	\$ 117
Diabetes	-
Tobacco Prevention	-
Millennium Fund	1,098
Other	6,694
Public Health	23,546
Response	
<b>Total</b>	<b>\$ 31,455</b>

### Average Services (CY 2010 - 2012)

Injury Prevention	-
Diabetes	19
Tobacco Prevention	-
Tobacco Cessation	2
Oral Health	199

**GRAND TOTAL: \$148,894**

NOTE: FY - 2014 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 - 2014

Child Care	\$ 20,824
Food	32,920
Land Development	1,999
Septic Program	58,883
Public Water Systems	9,230
Swimming Pools	912
Solid Waste	885
Other	5,637
<b>Total</b>	<b>\$ 131,292</b>

### Average Services (CY 2010 - 2012)

Child Care ICCP	42
Food Establishments	118
Land Development	2
Septic Program	54
Public Water Systems	17
Swimming Pools	1
Solid Waste	1

## FAMILY AND CHILDREN'S HEALTH

### Financial Benefit FY - 2014

Adult Preventive	\$ 93,119
Child Health	18,835
Family Planning	12,317
Immunizations	94,234
BCC	14,251
Communicable Disease	12,916
WIC	191,106
Other	2,475
<b>Total</b>	<b>\$ 439,254</b>

### Average Services (CY 2010 - 2012)

Adult Preventive	
AIDS/STD	44
Immunizations	1,149
Child Health	
School Health	-
Child Nursing	3
Family Planning	30
Immunizations	702
BCC	42
Communicable	48
Disease	
WIC	1,556

## PUBLIC HEALTH PROMOTION AND PREPAREDNESS

### Financial Benefit FY - 2014

Injury Prevention	\$ 445
Diabetes	-
Tobacco Prevention	-
Millennium Fund	3,659
Other	36,216
Public Health	89,404
Response	
<b>Total</b>	<b>\$ 129,723</b>

### Average Services (CY 2010 - 2012)

Injury Prevention	-
Diabetes	5
Tobacco Prevention	-
Tobacco Cessation	7
Oral Health	1,478

**GRAND TOTAL: \$700,268**

NOTE: FY - 2014 capital expenditures for SCPHD facilities are not included in these figures.

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## ENVIRONMENTAL HEALTH

### Financial Benefit FY - 2014

Child Care	\$ 56,684
Food	153,979
Land Development	7,997
Septic Program	171,865
Public Water Systems	18,993
Swimming Pools	6,082
Solid Waste	2,656
Other	16,701
<b>Total</b>	<b>\$ 434,957</b>

### Average Services (CY 2010 - 2012)

Child Care ICCP	111
Food Establishments	570
Land Development	7
Septic Program	165
Public Water Systems	36
Swimming Pools	7
Solid Waste	3

## FAMILY AND CHILDREN'S HEALTH

### Financial Benefit FY - 2014

Adult Preventive	\$ 298,882
Child Health	123,105
Family Planning	193,695
Immunizations	160,873
BCC	56,206
Communicable Disease	97,311
WIC	613,398
Other	9,709
<b>Total</b>	<b>\$1,553,177</b>

### Average Services (CY 2010 - 2012)

Adult Preventive	
AIDS/STD	375
Immunizations	1,973
Child Health	
School Health	324
Child Nursing	86
Family Planning	477
Immunizations	1,084
BCC	164
Communicable	478
Disease	
WIC	4,994

## PUBLIC HEALTH PROMOTION AND PREPAREDNESS

### Financial Benefit FY - 2014

Injury Prevention	\$ 21,871
Diabetes	-
Tobacco Prevention	23,508
Millennium Fund	47,566
Other	59,073
Public Health	350,685
Response	
<b>Total</b>	<b>\$ 502,702</b>

### Average Services (CY 2010 - 2012)

Injury Prevention	31
Diabetes	217
Tobacco Prevention	127
Tobacco Cessation	87
Oral Health	297

**GRAND TOTAL: \$2,490,836**

NOTE: FY - 2014 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.

Grand Total of Benefits to Blaine County:  
**\$736,802**

Requested County Contribution:  
**\$237,794**

Grand Total of Benefits to Camas County:  
**\$29,242**

Requested County Contribution:  
**\$6,803**

Grand Total of Benefits to Cassia County:  
**\$804,986**

Requested County Contribution:  
**\$114,181**

Grand Total of Benefits to Gooding County:  
**\$460,882**

Requested County Contribution:  
**\$77,049**

Grand Total of Benefits to Jerome County:  
**\$ 831,622**

Requested County Contribution:  
**\$111,309**

Grand Total of Benefits to Lincoln County:  
**\$148,894**

Requested County Contribution:  
**\$26,327**

Grand Total of Benefits to Minidoka County:  
**\$700,268**

Requested County Contribution:  
**\$99,576**

Grand Total of Benefits to Twin Falls County:  
**\$2,490,836**

Requested County Contribution:  
**\$389,818**



**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



**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



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



**Rupert Clinic**  
Minidoka Memorial Hospital  
1224 8th Street  
Rupert, ID 83350  
(208) 436-7185



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





# **Public Health**

Prevent. Promote. Protect.

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**Idaho Public Health Districts**