



South Central Public Health District

Prevent. Promote. Protect.



**SOUTH CENTRAL PUBLIC HEALTH DISTRICT
FY-2015
BUDGET PROPOSAL**

MISSION

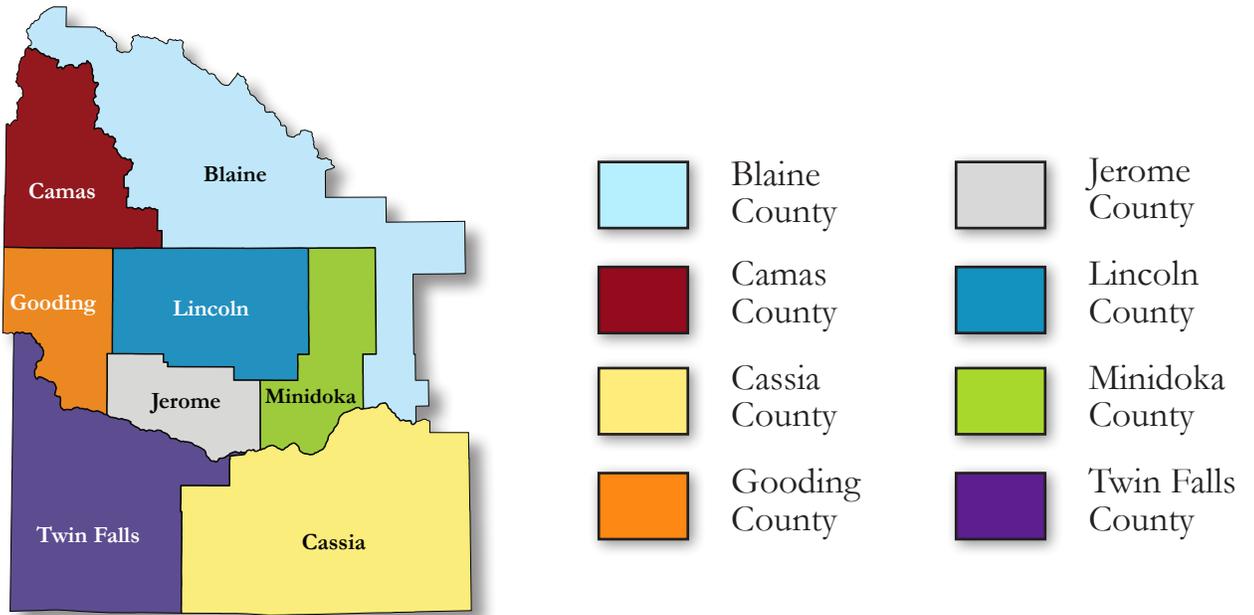
TO PREVENT disease;
TO PROMOTE healthy lifestyles; and
TO PROTECT and **PREPARE** the public against health threats.

ADMINISTRATION

Rene LeBlanc, MS, RS	District Health Director
Angie Tamayo-Wojcik	Human Resource Associate
Jeff Pierson	Information Management Division Administrator
Jeremy St Clair	Financial Specialist, Principal
Eric Myers	Business Operations Specialist

DIVISION DIRECTORS

Cheryle Becker, RN	Family and Children’s Health Division Administrator
Melody Bowyer, MBA, REHS/RS	Environmental Health Director
Karyn Goodale, MPH	Community Health Director





Linda F. 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)

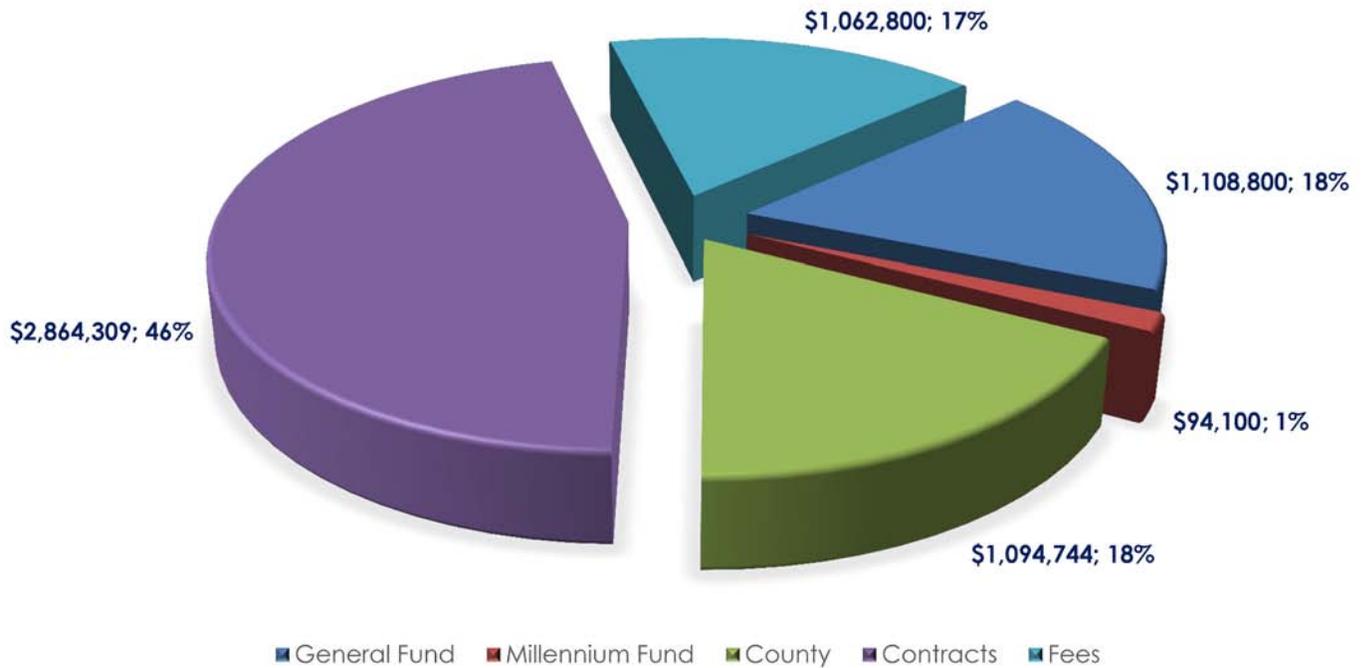


Peter Curran, MD
Medical Consultant

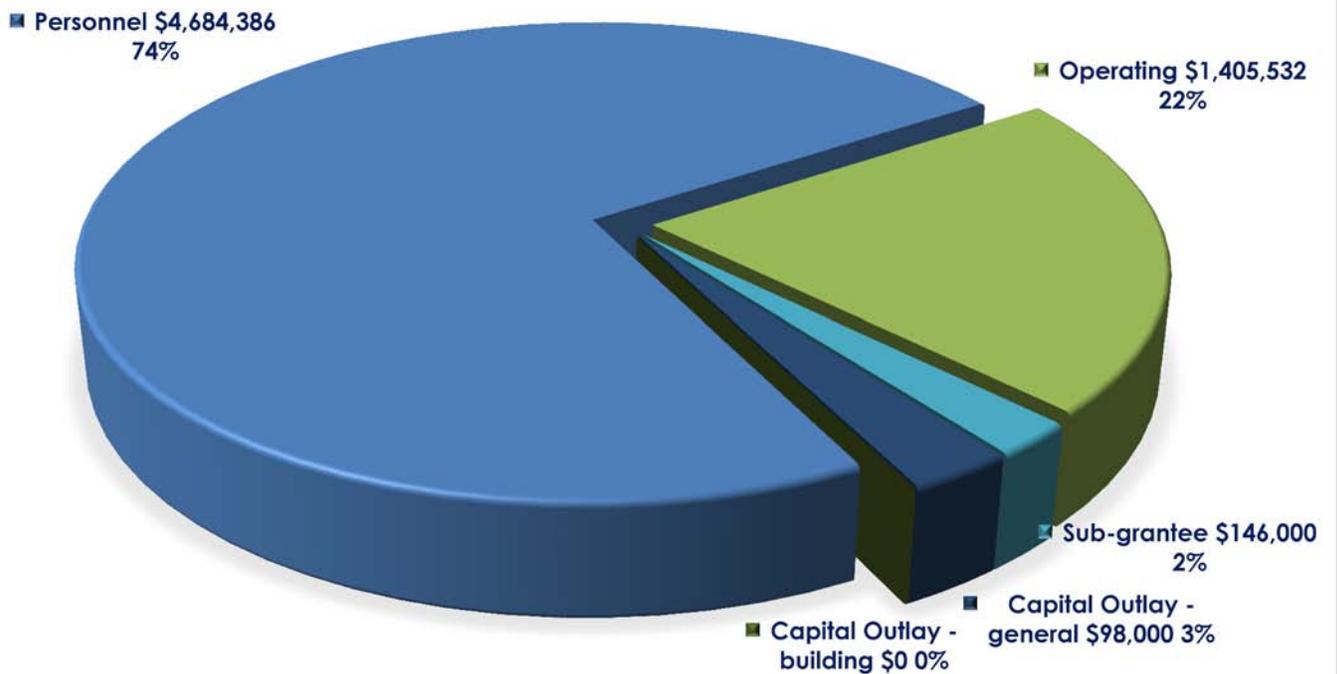


Rene LeBlanc, MS, RS
District Health Director
Board Secretary

REVENUE BY SOURCE (SCPHD)



EXPENDITURES



TOTAL APPROPRIATION – ALL FUNDS (SCPHD: FY 2009 - 2015)



FTE TREND



SCPHD FY-2015 BUDGET PROPOSAL

FINAL
APPROVED
FY-2014 BUDGET (\$)

ESTIMATED EXPENDITURES

BY CLASSIFICATION

Personnel costs	4,579,587
Operating expenses	1,405,027
Sub-grantee payments	146,873
Capital outlay--general	185,700
Capital outlay--building	119,600

TOTAL ESTIMATED EXPENDITURES	6,436,787
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ESTIMATED INCOME

County funds	1,062,858
State general fund	1,065,300
State millennium fund	60,200
Contracts	3,004,966
Fees/donations and miscellaneous	979,550
Reserve draw	263,912

TOTAL ESTIMATED INCOME	6,436,786
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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.

PROPOSED FY-2015 BUDGET (\$)	CHANGE – FY-2015 PROPOSED TO FY-2014 FINAL	
4,684,386	104,799	2.29%
1,405,532	505	0.04%
146,000	(873)	(0.59%)
98,000	(87,700)	(47.23%)
-	(119,600)	(100.00%)
6,333,918	(102,869)	(1.60%)
1,094,744	31,886	3.00%
1,108,800	43,500	4.08%
94,100	33,900	56.31%
2,864,309	(140,657)	(4.68%)
1,062,800	83,250	8.50%
109,165	(154,747)	(58.64%)
6,333,918	(102,868)	(1.60%)

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-2015 WITH 3% INCREASE

FY-2015 AMOUNTS WITH 3% INCREASE	BLAINE	CAMAS	CASSIA
EST. POPULATION+	21,329	1,042	23,331
PROPORTION	0.1129	0.0055	0.1235
MARKET VALUE++	8,161,319,372	132,107,268	1,179,598,321
PROPORTION	0.4739	0.0077	0.0685
70% POPULATION	86,545	4,228	94,668
30% VALUATION	155,625	2,519	22,493
COUNTY TOTALS	242,169	6,747	117,161

FY-2014 COUNTY TOTALS

COUNTY TOTALS	237,794	6,803	114,181
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FY-2015 INCREASE/DECREASE

FY - 2015 INCREASE/DECREASE	4,376	(56)	2,980
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+ State of Idaho Department of Commerce
++ State of Idaho Tax Commission

GOODING	JEROME	LINCOLN	MINIDOKA	TWIN FALLS	TOTAL
15,080	22,514	5,315	20,292	79,957	188,860
0.0798	0.1192	0.0281	0.1074	0.4234	1.0000
908,497,632	1,224,798,501	297,661,511	1,098,927,560	4,220,373,522	17,223,283,687
0.0527	0.0711	0.0173	0.0638	0.2450	1.0000
61,189	91,353	21,566	82,337	324,434	766,321
17,324	23,355	5,676	20,955	80,476	328,423
78,513	114,708	27,242	103,292	404,911	1,094,744

77,049	111,309	26,327	99,576	389,818	1,062,858
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1,463	3,399	915	3,716	15,093	31,886
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DISTRICT OPERATING COSTS COUNTY LEVEL (FY-2013 ACTUAL)

DISTRICT OPERATING COSTS

	BLAINE	CAMAS	CASSIA	
EMPLOYEE COST:	329,599.00	5,065.00	562,398.00	
BUILDING:				
Maintenance/Rent	21,168.76	-	50,994.32	
Usage Charge	18,360.45	-	-	
BUILDING SUB-TOTAL	39,529.21	-	50,994.32	
CARS:				
Usage Charge	3,853.40	-	11,344.00	
Insurance	85.98	-	171.96	
Service & Supplies	2,325.03	-	4,650.06	
Fuel & Service	2,743.56	-	6,350.92	
CARS SUB-TOTAL:	9,007.97	-	22,516.94	
IT:				
IT Services & Supplies	9,759.26	158.54	16,647.12	
GRAND TOTAL	387,895.44	5,223.54	652,556.38	
FTE PER OFFICE:	5.54	0.09	9.45	
CARS PER OFFICE:	3.00	-	6.00	

	GOODING	JEROME	LINCOLN	MINIDOKA	TWIN FALLS	TOTALS
	197,004.00	477,473.00	25,981.00	141,122.00	2,854,540.00	4,593,182.00
	13,606.89	29,313.83	1,800.00	-	88,207.29	205,091.09
	11,466.39	13,238.90	-	-	41,997.81	85,063.55
	25,073.28	42,552.73	1,800.00	-	130,205.10	290,154.64
	3,676.14	1,631.24	-	-	21,464.75	41,969.53
	57.32	114.64	-	-	487.22	917.12
	1,550.02	3,100.04	-	-	13,175.17	24,800.32
	1,309.36	3,293.41	-	-	13,096.91	26,794.16
	6,592.84	8,139.33	-	-	48,224.05	94,481.13
	5,830.90	14,128.03	775.10	4,174.99	84,486.34	135,960.29
	234,501.02	542,293.09	28,556.10	145,296.99	3,117,455.49	5,113,778.06
	3.31	8.02	0.44	2.37	47.96	77.18
	2.00	4.00	-	-	17.00	32.00

FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2015

Adult Preventive	\$ 69,830
Child Health	44,797
Family Planning	207,301
Immunizations	46,228
BCC	10,322
Communicable Disease	13,351
Public Health Response	87,751
Other	112
Total	\$ 479,691

Average Services (CY 2011 - 2013)

Adult Preventive	
AIDS/STD	53
Immunizations	638
Child Health	
School Health	2,045
Child Nursing	5
Family Planning	437
Immunizations	261
BCC	47
Communicable Disease	68

ENVIRONMENTAL HEALTH

Financial Benefit FY - 2015

Child Care	\$ 6,387
Food	58,293
Land Development	8,983
Septic Program	57,469
Public Water Systems	10,822
Swimming Pools	2,164
Solid Waste	1,479
Other	4,907
Total	\$ 150,504

Average Services (CY 2011 - 2013)

Child Care ICCP	17
Food Establishments	238
Land Development	6
Septic Program	45
Public Water Systems	19
Swimming Pools	4
Solid Waste	2

COMMUNITY HEALTH

Financial Benefit FY - 2015

Injury Prevention	\$ 2,241
Tobacco Prevention	-
Millennium Fund	1,544
WIC	86,143
Other	23,484
Total	\$ 113,413

Average Services (CY 2011 - 2013)

Injury Prevention	39
Tobacco Prevention	-
Tobacco Cessation	2
WIC	643
Oral Health	161

GRAND TOTAL: \$743,608

NOTE: FY - 2015 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.

FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2015

Adult Preventive	\$ 1,828
Child Health	1
Family Planning	1,738
Immunizations	1,538
BCC	805
Communicable Disease	731
Public Health Response	4,287
Other	5
Total	\$ 10,933

Average Services (CY 2011 - 2013)

Adult Preventive	
AIDS/STD	4
Immunizations	15
Child Health	
School Health	-
Child Nursing	-
Family Planning	4
Immunizations	8
BCC	4
Communicable Disease	4

ENVIRONMENTAL HEALTH

Financial Benefit FY - 2015

Child Care	\$ 356
Food	4,205
Land Development	946
Septic Program	6,785
Public Water Systems	2,052
Swimming Pools	-
Solid Waste	634
Other	39
Total	\$ 15,017

Average Services (CY 2011 - 2013)

Child Care ICCP	1
Food Establishments	17
Land Development	1
Septic Program	6
Public Water Systems	4
Swimming Pools	-
Solid Waste	1

COMMUNITY HEALTH

Financial Benefit FY - 2015

Injury Prevention	\$ 31
Tobacco Prevention	-
Millennium Fund	-
WIC	2,099
Other	967
Total	\$ 3,096

Average Services (CY 2011 - 2013)

Injury Prevention	-
Tobacco Prevention	-
Tobacco Cessation	-
WIC	16
Oral Health	-

GRAND TOTAL: \$29,047

NOTE: FY - 2015 capital expenditures for SCPHD facilities are not included in these figures.

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FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2015

Adult Preventive	\$ 64,682
Child Health	12,068
Family Planning	15,484
Immunizations	202,612
BCC	9,882
Communicable Disease	15,637
Public Health Response	95,987
Other	122
Total	\$ 416,476

Average Services (CY 2011 - 2013)

Adult Preventive	
AIDS/STD	29
Immunizations	607
Child Health	
School Health	-
Child Nursing	14
Family Planning	33
Immunizations	1,290
BCC	45
Communicable Disease	72

ENVIRONMENTAL HEALTH

Financial Benefit FY - 2015

Child Care	\$ 9,114
Food	37,399
Land Development	946
Septic Program	66,296
Public Water Systems	22,203
Swimming Pools	1,082
Solid Waste	3,170
Other	5,966
Total	\$ 146,176

Average Services (CY 2011 - 2013)

Child Care ICCP	25
Food Establishments	149
Land Development	1
Septic Program	54
Public Water Systems	40
Swimming Pools	2
Solid Waste	5

COMMUNITY HEALTH

Financial Benefit FY - 2015

Injury Prevention	\$ 20,512
Tobacco Prevention	5,337
Millennium Fund	11,737
WIC	221,365
Other	35,732
Total	\$ 294,683

Average Services (CY 2011 - 2013)

Injury Prevention	281
Tobacco Prevention	53
Tobacco Cessation	13
WIC	1,652
Oral Health	482

GRAND TOTAL: \$857,335

NOTE: FY - 2015 capital expenditures for SCPHD facilities are not included in these figures.

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FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2015

Adult Preventive	\$ 53,294
Child Health	13,066
Family Planning	34,919
Immunizations	56,653
BCC	7,467
Communicable Disease	12,226
Public Health Response	62,041
Other	79
Total	\$ 239,744

Average Services (CY 2011 - 2013)

Adult Preventive	
AIDS/STD	83
Immunizations	470
Child Health	
School Health	378
Child Nursing	12
Family Planning	74
Immunizations	344
BCC	34
Communicable Disease	71

ENVIRONMENTAL HEALTH

Financial Benefit FY - 2015

Child Care	\$ 5,077
Food	24,345
Land Development	-
Septic Program	41,080
Public Water Systems	7,836
Swimming Pools	1,803
Solid Waste	634
Other	896
Total	\$ 81,671

Average Services (CY 2011 - 2013)

Child Care ICCP	13
Food Establishments	97
Land Development	-
Septic Program	35
Public Water Systems	14
Swimming Pools	3
Solid Waste	1

COMMUNITY HEALTH

Financial Benefit FY - 2015

Injury Prevention	\$ 5,630
Tobacco Prevention	4,324
Millennium Fund	2,162
WIC	99,407
Other	17,192
Total	\$ 128,715

Average Services (CY 2011 - 2013)

Injury Prevention	81
Tobacco Prevention	43
Tobacco Cessation	2
WIC	742
Oral Health	58

GRAND TOTAL: \$450,130

NOTE: FY - 2015 capital expenditures for SCPHD facilities are not included in these figures.

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FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2015

Adult Preventive	\$ 51,021
Child Health	39,915
Family Planning	78,370
Immunizations	44,092
BCC	12,664
Communicable Disease	18,207
Public Health Response	92,626
Other	118
Total	\$ 337,014

Average Services (CY 2011 - 2013)

Adult Preventive	
AIDS/STD	92
Immunizations	414
Child Health	
School Health	876
Child Nursing	18
Family Planning	165
Immunizations	243
BCC	58
Communicable Disease	87

ENVIRONMENTAL HEALTH

Financial Benefit FY - 2015

Child Care	\$ 7,685
Food	32,859
Land Development	473
Septic Program	73,641
Public Water Systems	8,023
Swimming Pools	541
Solid Waste	634
Other	967
Total	\$ 124,822

Average Services (CY 2011 - 2013)

Child Care ICCP	21
Food Establishments	133
Land Development	0
Septic Program	63
Public Water Systems	14
Swimming Pools	1
Solid Waste	1

COMMUNITY HEALTH

Financial Benefit FY - 2015

Injury Prevention	\$ 17,122
Tobacco Prevention	439
Millennium Fund	10,192
WIC	284,957
Other	27,262
Total	\$ 339,972

Average Services (CY 2011 - 2013)

Injury Prevention	252
Tobacco Prevention	4
Tobacco Cessation	11
WIC	2,127
Oral Health	156

GRAND TOTAL: \$801,808

NOTE: FY - 2015 capital expenditures for SCPHD facilities are not included in these figures.

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FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2015

Adult Preventive	\$ 17,378
Child Health	7,638
Family Planning	16,590
Immunizations	9,536
BCC	3,001
Communicable Disease	3,904
Public Health Response	21,867
Other	28
Total	\$ 79,943

Average Services (CY 2011 - 2013)

Adult Preventive	
AIDS/STD	15
Immunizations	156
Child Health	
School Health	308
Child Nursing	3
Family Planning	35
Immunizations	52
BCC	14
Communicable Disease	19

ENVIRONMENTAL HEALTH

Financial Benefit FY - 2015

Child Care	\$ 1,778
Food	10,586
Land Development	473
Septic Program	10,303
Public Water Systems	1,866
Swimming Pools	541
Solid Waste	845
Other	134
Total	\$ 26,526

Average Services (CY 2011 - 2013)

Child Care ICCP	5
Food Establishments	42
Land Development	0
Septic Program	10
Public Water Systems	3
Swimming Pools	1
Solid Waste	1

COMMUNITY HEALTH

Financial Benefit FY - 2015

Injury Prevention	\$ 1,309
Tobacco Prevention	845
Millennium Fund	1,235
WIC	33,136
Other	10,029
Total	\$ 46,553

Average Services (CY 2011 - 2013)

Injury Prevention	10
Tobacco Prevention	8
Tobacco Cessation	1
WIC	247
Oral Health	212

GRAND TOTAL: \$153,023

NOTE: FY - 2015 capital expenditures for SCPHD facilities are not included in these figures.

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FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2015

Adult Preventive	\$ 85,534
Child Health	10,716
Family Planning	16,116
Immunizations	105,009
BCC	13,176
Communicable Disease	13,830
Public Health Response	83,484
Other	107
Total	\$ 327,973

Average Services (CY 2011 - 2013)

Adult Preventive	
AIDS/STD	31
Immunizations	812
Child Health	
School Health	-
Child Nursing	5
Family Planning	34
Immunizations	651
BCC	60
Communicable Disease	60

ENVIRONMENTAL HEALTH

Financial Benefit FY - 2015

Child Care	\$ 13,848
Food	32,314
Land Development	3,309
Septic Program	54,936
Public Water Systems	10,635
Swimming Pools	541
Solid Waste	634
Other	4,624
Total	\$ 120,843

Average Services (CY 2011 - 2013)

Child Care ICCP	38
Food Establishments	126
Land Development	2
Septic Program	46
Public Water Systems	19
Swimming Pools	1
Solid Waste	1

COMMUNITY HEALTH

Financial Benefit FY - 2015

Injury Prevention	\$ 5,019
Tobacco Prevention	2,027
Millennium Fund	1,235
WIC	197,384
Other	52,768
Total	\$ 258,433

Average Services (CY 2011 - 2013)

Injury Prevention	37
Tobacco Prevention	20
Tobacco Cessation	1
WIC	1,473
Oral Health	1,581

GRAND TOTAL: \$707,248

NOTE: FY - 2015 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.

FAMILY AND CHILDREN'S HEALTH

Financial Benefit FY - 2015

Adult Preventive	\$ 351,074
Child Health	62,249
Family Planning	218,519
Immunizations	166,904
BCC	41,725
Communicable Disease	112,088
Public Health Response	328,955
Other	420
Total	\$1,281,935

Average Services (CY 2011 - 2013)

Adult Preventive	
AIDS/STD	407
Immunizations	1,845
Child Health	
School Health	283
Child Nursing	87
Family Planning	461
Immunizations	931
BCC	190
Communicable Disease	606

ENVIRONMENTAL HEALTH

Financial Benefit FY - 2015

Child Care	\$ 41,166
Food	142,845
Land Development	11,347
Septic Program	201,389
Public Water Systems	20,151
Swimming Pools	3,606
Solid Waste	1,902
Other	11,031
Total	\$ 433,437

Average Services (CY 2011 - 2013)

Child Care ICCP	109
Food Establishments	573
Land Development	8
Septic Program	174
Public Water Systems	36
Swimming Pools	7
Solid Waste	3

COMMUNITY HEALTH

Financial Benefit FY - 2015

Injury Prevention	\$ 18,756
Tobacco Prevention	21,586
Millennium Fund	89,878
WIC	648,063
Other	98,063
Total	\$ 876,347

Average Services (CY 2011 - 2013)

Injury Prevention	177
Tobacco Prevention	213
Tobacco Cessation	97
WIC	4,837
Oral Health	540

GRAND TOTAL: \$2,591,719

NOTE: FY - 2015 capital expenditures for SCPHD facilities are not included in these figures.

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Grand Total of Benefits to Blaine County:
\$743,608

Requested County Contribution:
\$242,169

Grand Total of Benefits to Camas County:
\$29,047

Requested County Contribution:
\$6,747

Grand Total of Benefits to Cassia County:
\$857,335

Requested County Contribution:
\$117,161

Grand Total of Benefits to Gooding County:
\$450,130

Requested County Contribution:
\$78,513

Grand Total of Benefits to Jerome County:
\$801,808

Requested County Contribution:
\$114,708

Grand Total of Benefits to Lincoln County:
\$153,023

Requested County Contribution:
\$27,242

Grand Total of Benefits to Minidoka County:
\$707,248

Requested County Contribution:
\$103,292

Grand Total of Benefits to Twin Falls County:
\$2,591,719

Requested County Contribution:
\$404,911



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.

Idaho Public Health Districts

