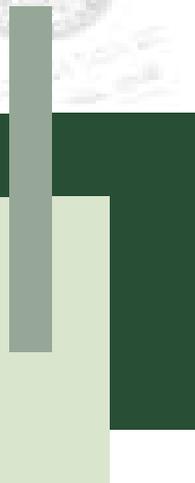


Eastern Idaho Public Health District

Fiscal Year 2011 Budget Proposal

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Environmental Health

Child Care Program	\$99,186
Food Protection Program	349,879
Land Development Program	149,171
Mortgage Survey Program	10,032
Public Drinking Water Program	151,450
Septic Program	474,366
Solid Waste Program	38,212
Swimming Pool Program	5,400
Total Environmental Health	\$1,277,696

Family and Community Health Services

Children's Special Health Program	41,028
Family Health Services Program	50,092
HIV/AIDS Prevention & Case Management Program	120,842
Immunization Program	2,121,502
Infant Toddler Program	70,995
Pregnant Women's Clinic Program (PWC)	123,785
Reproductive Health Program—Family Planning	1,046,026
Reproductive Health Program—Sexually Transmitted Diseases	244,903
School Nursing Program	25,963
Vital Statistics Program	22,409
Women's Health Check Program	74,826
Total Family and Community Health	3,942,371

Health Preparedness, Promotion, and Surveillance (HPPS)

Assistant Secretary for Preparedness & Response (ASPR) Program	463,930
Asthma Prevention and Control Program	14,285
Comprehensive Cancer Control Program	31,008
Diabetes Prevention and Control Program	20,008
Epidemiology and Disease Surveillance Program	119,234
Health Preparedness Program	650,200
Injury Prevention Program	52,629
Oral Health Program	84,061
Physical Activity and Nutrition Program	23,203
Project Life	71,907
Tobacco Use Prevention and Control Program	136,057
Total Health Preparedness, Promotion, and Surveillance	1,666,522

Nutrition

Breastfeeding Program	38,106
Women, Infants and Children (WIC) Program	1,273,393
Total Nutrition	<u>1,311,499</u>

Total District Programs	\$8,198,088
WIC Food Expenditure	4,970,223
District Grand Total	<u>\$13,168,311</u>

For every \$1 contributed, the District's Counties received an average of \$14 in value of services.

OPERATING BUDGET REQUEST

After careful review and consideration of Eastern Idaho Public Health District's funding needs for FY2011, the operating budget being requested is:

\$6,691,638

REVENUE HIGHLIGHTS

- ◆ **State Appropriations:** In FY2010, the State instituted a hold back of 7.7% to the health districts. This reduced EIPHD's appropriation by \$90,900, which also carried over as a reduction in our FY2011 budget as well. Furthermore, an additional holdback of \$32,300 for FY2011 was implemented, thereby reducing our State appropriations in FY2011 by a total of \$123,200. Since FY2008, when the downturn in the economy started, EIPHD has experienced a reduction in State appropriations of 23%, or approximately \$245,000.
- ◆ **County Appropriations:** Appropriations from the Counties have remained level since FY2009. Again in FY2011, no increase in county appropriation is being requested. EIPHD appreciates the continued support we have received from the Counties during these economically challenging times.
- ◆ **Fees:** For FY2011, a decrease in fees of \$71,000 is anticipated from what was budgeted for FY2010. Fees are generated from the health district's Environmental Health Division and the Family and Community Health Services Division. Since FY2008, fees have declined approximately 26%, or \$359,000; \$181,000 of this is from the Environmental Health Division and \$178,000 is from the Family and Community Health Services Division.
- ◆ **Contracts:** Contracts have fluctuated greatly over the past few years. Since FY2008, contract funding for the Nutrition Division (WIC) has steadily increased; contract funding for the Family and Community Health Services Division has steadily decreased; contract funding for the Environmental Health Division has remained level; and contract funding for the Health Preparedness, Promotion, and Surveillance (HPPS) Division has fluctuated both up and down. For example, in FY2010, the HPPS Division received an unexpected one-year contract for approximately \$960,000 to respond to the H1N1 pandemic; any funds not expended in the effort by July 31, 2010 must be returned to the contractor. Overall, district-wide contract revenue for continuing programs has remained fairly level over the past few years.
- ◆ **Other Revenue:** Overall, revenue from other sources has continually decreased since FY2008. For example, revenue from interest has decreased over \$100,000 during that time frame.

BALANCING THE BUDGET

It continues to be the goal of EIPHD's Administration to retain, to the extent possible, our capable, quality employees who support the essential services, statutorily-authorized programs, and mission-critical programs that the citizens of Idaho expect. Therefore, all divisions have been asked to tighten their belts once again and to reduce operating costs as much as possible, to be as efficient as possible, and not to replace staff unless the position is absolutely mission critical. In addition, the State granted a two month employer health insurance premium holiday during FY2011, which created a benefits cost savings of approximately \$121,000 for our agency.

After evaluating our funding needs to provide an appropriate level of public health services to the public, our FY2011 budget request is approximately \$100,000 more than our anticipated revenues.

In order to balance this years budget we are asking for approval from the Board for the following:

- 1. To allow us to use anticipated carry-over dollars from our FY2010 budget to make up the shortfall in the FY2011 budget request. The anticipated carry-over is due to savings related to unexpected activity in response to the H1N1 pandemic during FY2010.***
- 2. With the continued uncertainly of the economy, if unexpected issues arise throughout FY2011, allow the withdrawal of funds from the district's operating reserve account of approximately 5%, or \$50,000, to help in balancing the budget as needed.***

Contracts

FAMILY & COMMUNITY HEALTH SERVICES	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed Budget
Children's Special Health Program	\$30,000	\$33,911	\$30,000	\$30,000
Family Planning	208,302	203,970	195,000	206,000
Immunization Registry	61,375	48,052	50,000	0
Immunizations	117,114	34,305	84,000	70,000
Infant Toddler	37,000	37,000	23,000	18,500
School Districts	16,098	8,686	6,000	7,000
STD/AIDS/Ryan White/HOPWA	116,669	122,642	117,500	130,500
Women's Health Check	49,238	44,754	45,000	\$40,000
Family & Community Health Services Contract Total	\$635,796	\$533,320	\$550,500	\$502,000

NUTRITION	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed Budget
WIC	\$1,088,967	\$1,226,465	1,280,000	\$1,416,408
Breast Feeding Peer Counselor	38,240	31,219	34,000	53,856
Nutrition Contract Total	\$1,127, 207	1,257,684	\$1,314,000	\$1,470,264

ENVIRONMENTAL HEALTH	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed Budget
ICCP (Day Care)	\$87,892	\$91,960	\$83,300	\$85,000
Public Water	143,391	136,250	142,000	138,138
Environmental Health Contract Total	\$231,283	\$228,210	\$225,300	\$223,138

Contracts

HEALTH PREPAREDNESS, PROMOTION, & SURVEILLANCE	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed Budget
Adolescent Pregnancy Prevention	\$0	\$0	\$0	\$20,000
ASPR	485,356	303,849	304,614	250,000
Asthma	19,091	10,479	14,000	0
Bioterrorism Preparedness	529,104	451,439	427,582	418,000
Cancer	21,090	32,108	23,625	23,000
Communicable Disease-- Epidemiology	79,076	80,321	71,798	73,100
Diabetes	18,037	17,516	16,830	18,000
H1N1 Response	N/A	N/A	960,214 ¹	200,000 ¹
Injury Prevention	44,313	52,697	51,000	45,000
Medical Reserve Corps	5,000	6,846	18,000	15,000
Millennium Fund Smoking Cessation	70,800	71,600	38,342	73,100
National Electronic Disease Surveillance System (NEDSS)	N/A	1,348	13,451	13,000
Neonatal Hepatitis B	N/A	N/A	N/A	4,500
Pandemic Flu	103,965	25,462	0	0
Oral Health	47,341	37,403	33,925	31,000
Physical Activity & Nutrition (PAN)	24,209	14,400	15,000	20,000
Project Life	70,436	72,764	70,300	36,000
Tobacco Education	42,625	45,486	33,769	40,769
HPPS Contract Total	\$1,560,443	\$1,223,717	\$2,092,450 Comparison: \$1,132,236	\$1,280,469 Comparison: \$1,080,469
GRAND TOTAL CONTRACTS	\$3,554,729	\$3,242,931	\$4,182,250 Comparison: \$3,222,036	\$3,475,871 Comparison: \$3,275,871

¹ This was a one-year contract awarded to the district for H1N1 response in FY2010. A portion of the contract (\$200,000) will not be spent until FY2011. Any funds not used for this effort by July 31, 2010 must be returned to the contractor. Since this is not a continuing contract, the contract amounts have been deducted from the HPPS Contract Total and Grand Total Contract budget lines for budget comparative purposes.

Fees

FAMILY & COMMUNITY HEALTH SERVICES FEES	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed Budget
Immunizations	\$582,666	\$572,490	\$1,143,000 ² Comparison: \$608,000	\$542,000
Family Planning	249,256	242,955	244,000	206,000
Medicaid Reimbursement	89,226	49,149	0	0
Other Patient Fees	29,607	46,970	31,800	24,700
FACHS Total Fees	\$950,755	\$911,565	\$1,418,800² Comparison: \$883,800	\$772,700

ENVIRONMENTAL HEALTH FEES	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed Budget
Food	\$73,804	\$75,540	\$94,000	\$111,000
Land Development	101,308	42,002	45,000	25,000
Miscellaneous (Daycare, Pools)	4,232	4,245	1,000	2,500
Mortgage Surveys	7,477	7,542	4,500	4,500
Septic Permits	267,397	244,828	130,000	130,000
EH Total Fees	\$454,218	\$374,158	\$274,500	\$273,000

HEALTH PREPAREDNESS, PROMOTION & SURVEILLANCE FEES	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed Budget
Injury Prevention	\$8,601	\$203	\$0	\$0
Miscellaneous	0	12,485	0	0
HPPS Total Fees	\$8,601	\$12,688	\$0	\$0

GRAND TOTAL PROGRAM FEES	\$1,413,574	\$1,298,411	\$1,693,300² Comparison: \$1,158,300	\$1,045,700
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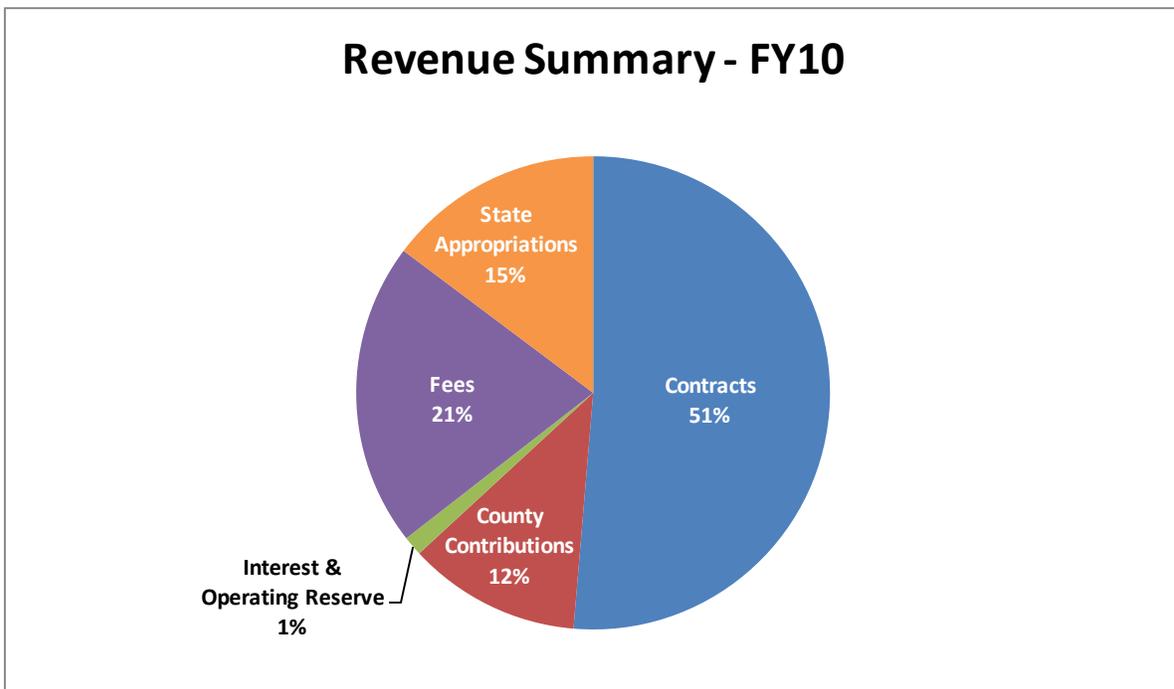
² Due to proposed changes in the State's Vaccines for Children program in FY2010, an estimated \$575,000 in fees and corresponding expenses were included in the district's budget. Anticipated changes in the program were never fully implemented, so the actual increase in increase in fees and expenses never occurred. Approximately \$40,000 in fees and expenses was incurred as a result of this program change. Therefore, to get an accurate comparison in fees and operating expenses from year to year, the budgeted fees and operating expenses for Immunizations in FY2010 should be reduced by \$535,000.

SOURCE OF FUNDS	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed Budget
Contracts	\$3,554,729	\$3,242,931	\$4,182,250 ¹ Comparison: \$3,222,036	\$3,475,871
Fees—Program	1,413,574	1,298,411	1,693,300 ² Comparison: \$1,158,300	1,045,700
Interest/Operating Reserve	146,525	72,949	59,092	30,000
State Appropriations	1,324,100	1,313,200	1,202,500	1,079,300
Counties' Contribution ³	964,848	954,877	961,867	961,867
Loan Receipts--County Buildings	33,167	0	0	0
Miscellaneous Other	262,316	13,181	0	0
Cash Carryover and Reserve Draw	0	0	50,000	98,900
TOTAL	\$7,699,259	\$6,895,547	\$8,149,009^{1 & 2} Comparison: \$6,653,795	\$6,691,638

¹ See explanation on page 5.

² See explanation on page 6.

³ Counties' Contributions Note: "Actual Budget" columns show County Contributions based on when cash is received from the counties by the District. "Original/Proposed Budget" columns show county contributions based on the appropriated amount. The District's fiscal year ends June 30; whereas counties' fiscal year ends September 30. This creates a cash flow timing difference. On page 14 is a historical chart of County Contributions. These numbers are based on county funds appropriated by the health district's fiscal year, not when cash is received from the counties.



State Appropriations

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budgeted	FY 2011 Proposed
State Appropriations	\$1,324,100	\$1,313,200	\$1,202,500	\$1,079,300

Request for Approval of County Appropriations

This year's request for County Appropriations is based on **NO INCREASE** over FY 2010.

COUNTY	FY 2008 Appropriated	FY 2009 Appropriated	FY 2010 Appropriated	FY 2011 Proposed	Change From 2010	% Increase
Bonneville	\$459,314	\$462,918	\$463,205	\$461,243	-\$1,962	-0.42%
Clark	6,360	6,002	5,647	5,685	38	0.67%
Custer	42,583	36,012	33,059	34,695	1,636	4.95%
Fremont	73,793	75,199	76,401	76,237	-164	-0.21%
Jefferson	103,247	104,910	105,998	107,691	1,693	1.60%
Lemhi	42,294	42,294	41,370	40,456	-914	-2.21%
Madison	141,684	158,852	157,381	158,814	1,433	0.91%
Teton	64,576	75,680	78,806	77,046	-1,760	-2.23%
TOTAL	\$933,851	\$961,867	\$961,867	\$961,867	\$0	

Request for Approval of Operating Budget

Board of Health	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed Budget
Salaries and Benefits	\$6,920	\$5,140	\$6,100	\$6,190
Operating Expenses	12,431	10,073	10,000	9,000
Subtotal	\$19,351	\$15,213	\$16,100	\$15,190

Environmental Health

Salaries	\$646,874	\$626,194	\$563,619	\$562,386
Benefits	245,817	243,179	240,304	212,290
Operating Expenses	119,451	90,105	100,200	92,855
Subtotal	\$1,012,142	\$959,478	\$904,123	\$867,531

Family and Community Health Services (FACHS)

Salaries	\$1,316,057	\$1,344,219	\$1,190,147	\$1,193,038
Benefits	519,691	548,905	516,165	445,313
Operating Expenses	626,296	528,533	1,185,800 ⁴ Comparison: \$650,800	568,700
Subtotal	\$2,462,044	\$2,421,657	\$2,892,112 ⁴ Comparison: \$2,357,112	\$2,207,051

General Support

Salaries	\$430,546	\$459,907	\$461,227	\$452,449
Benefits	163,796	180,937	181,202	163,750
Operating Expenses	614,844	440,920	610,111	556,346
Subtotal	\$1,209,186	\$1,081,764	\$1,252,540	\$1,172,545

Health Preparedness, Promotion, and Surveillance (HPPS)

Salaries	\$555,066	\$546,234	\$1,080,106	\$540,408
Benefits	198,260	204,059	212,221	199,267
Operating Expenses	498,296	637,701	742,189	497,600
Subtotal	\$1,251,622	\$1,387,994	\$2,034,516 ⁴ Comparison: \$1,074,302	\$1,237,276⁵ Comparison: \$1,037,276

Nutrition

Salaries	\$532,904	\$587,605	\$608,185	\$700,621
Benefits	238,107	263,407	311,433	285,425
Operating Expenses	111,368	161,158	130,000	206,000
Subtotal	\$882,379	\$1,012,170	\$1,049,618	\$1,192,046

Total Operating Budget	\$6,836,724	\$6,878,276	\$8,149,009 ⁴ Comparison: \$6,653,795	\$6,691,638⁵ Comparison: \$6,491,638
Capital Expenditures, Vehicles and Equipment	1,720,381	88,782	0	0
TOTAL BUDGET	\$8,557,105	\$6,967,058	\$8,149,009⁴ Comparison: \$6,653,795	\$6,691,638⁵ Comparison: \$6,491,638

⁴ Reduces operating expense for FACHS by \$535,000 as explained in footnote 2 on page 6. Reduces subtotal operating expenses for HPPS by \$960,214, the budgeted amount for the one-time H1N1 response.

⁵ Reduces subtotal expenses for HPPS by \$200,000, the remaining H1N1 funds that will be spent FY11 as explained in footnote 1 on page 5.

ACCOUNT BALANCE (as of March 31, 2010)	\$1,067,184
LESS amount reserved for and authorized for spending on a public health emergency	(100,000)
LESS amount reserved for and authorized for spending on building maintenance	(50,000)
LESS amount reserved for and authorized for spending on legal fees	<u>(40,000)</u>
TOTAL CONTINGENCY FUND BALANCE	<u>\$877,184</u>

FY 2011 BUDGET

SUPPORTING DOCUMENTS

Counties' Prorated Share

Based on 0% increase over FY 2010

County	2009 Population Estimate ⁴	% Population of District	Population 70% Distribution	2009 Taxable Market Value ⁵	% Evaluation of District	Evaluation 30% Distribution	FY 2011 Budget County Cost Pop. + Eval.
Bonneville	101,329	50.74%	\$341,636	\$5,651,951,909	41.45%	\$119,608	\$461,244
Clark	952	0.48%	3,232	115,855,110	0.85%	2,453	5,685
Custer	4,240	2.11%	14,207	970,511,249	7.10%	20,488	34,695
Fremont	12,691	6.36%	42,822	1,578,854,355	11.58%	33,415	76,237
Jefferson	24,802	12.42%	83,625	1,136,939,256	8.34%	24,066	107,691
Lemhi	7,908	3.96%	26,663	651,548,929	4.78%	13,793	40,456
Madison	38,440	19.25%	129,612	1,379,335,533	10.12%	29,202	158,814
Teton	9,337	4.68%	31,511	2,151,363,792	15.78%	45,535	77,046
TOTAL	199,699	100.00%	\$673,308	\$13,636,360,133	100.00%	\$288,560	\$961,868

⁴ U.S. Census Bureau, release date 3/2010, provides annual estimate of resident population for counties of Idaho. Under Idaho Code 39-424, the Idaho State Census Data Center Agency certifies to the health districts population by county on or before April 1 for the population estimate as of July 1 of the prior year.

⁵ Under Idaho Code 39-424, the State Tax Commission is required to report to the health districts by April 1 net property taxable value for each

County Property Values

County	FY 2010	FY 2011	Change	% Change
Bonneville	\$5,455,851,869	\$5,651,951,909	\$196,100,040	3.59%
Clark	112,310,033	115,855,110	3,545,077	3.16%
Custer	833,604,050	970,511,249	136,907,199	16.42%
Fremont	1,494,960,508	1,578,854,355	83,893,847	5.61%
Jefferson	1,063,963,445	1,136,939,256	72,975,811	6.86%
Lemhi	650,074,567	651,548,929	1,474,362	0.23%
Madison	1,262,370,870	1,379,335,533	116,964,663	9.27%
Teton	2,185,585,267	2,151,363,792	-34,221,475	-1.57%
TOTAL	\$13,058,720,609	\$13,636,360,133	\$577,639,524	4.42%

County Property Value Percent of Total

County	FY 2010	FY 2011	% Change
Bonneville	41.78%	41.45%	-0.33%
Clark	0.86%	0.85%	-0.01%
Custer	6.38%	7.12%	0.73%
Fremont	11.45%	11.58%	0.13%
Jefferson	8.15%	8.34%	0.19%
Lemhi	4.98%	4.78%	-0.20%
Madison	9.67%	10.12%	0.45%
Teton	16.74%	15.78%	-0.96%
Total	100.00%	100.00%	

County Population

County	FY 2010	FY 2011	% Change
Bonneville	99,135	101,329	2.21%
Clark	910	952	4.62%
Custer	4,254	4,240	-0.33%
Fremont	12,551	12,691	1.12%
Jefferson	23,860	24,802	3.95%
Lemhi	7,808	7,908	1.28%
Madison	37,456	38,440	2.63%
Teton	8,833	9,337	5.71%
Total	194,807	199,699	2.51%

County Population Percent of Total

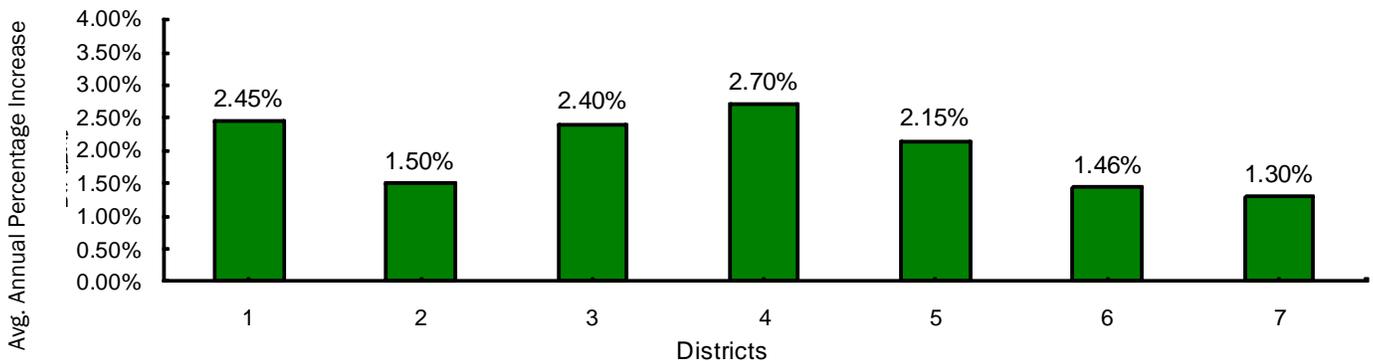
County	FY 2010	FY 2011	% Change
Bonneville	50.89%	50.74%	-0.15%
Clark	0.47%	0.48%	0.01%
Custer	2.18%	2.12%	-0.06%
Fremont	6.44%	6.36%	-0.09%
Jefferson	12.25%	12.42%	0.17%
Lemhi	4.01%	3.96%	-0.05%
Madison	19.23%	19.25%	0.02%
Teton	4.53%	4.68%	0.14%
Total	100.00%	100.00%	

History of County Contributions (FY2001 - 2010)

FISCAL YEAR	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7	TOTALS
2010	\$1,071,116	\$712,639	\$1,106,428	\$1,887,166	\$1,011,668	\$1,010,282	\$961,867	\$7,761,166
2009	\$1,076,498	\$712,639	\$1,106,427	\$1,887,166	\$1,011,668	\$1,010,282	\$961,867	\$7,766,547
2008	1,045,100	691,900	1,074,200	1,832,200	982,200	973,700	933,900	7,533,200
2007	1,014,704	671,731	1,042,914	1,788,880	953,594	952,257	906,651	7,320,731
2006	994,808	658,560	1,012,538	1,727,062	925,819	924,550	888,874	7,132,211
2005	975,301	652,040	983,047	1,676,759	907,665	915,396	880,074	6,990,282
2004	946,900	652,040	954,415	1,627,921	889,868	901,868	871,360	6,844,372
2003	919,315	652,040	926,617	1,580,506	881,058	901,868	871,360	6,732,764
2002	892,500	652,000	926,600	1,534,500	863,800	901,900	871,400	6,642,700
2001	866,500	633,000	899,600	1,489,800	838,600	901,900	871,400	6,500,800

History of County Contributions Percent Change (FY2001 - 2010)

FISCAL YEAR	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7
2010	-0.5%	0%	0%	0%	0%	0%	0%
2009	3.0%	3.0%	3.0%	3.0%	3.0%	3.8%	3.0%
2008	3.0%	3.0%	3.0%	3.0%	3.0%	2.3%	3.0%
2007	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	2.0%
2006	2.0%	1.0%	3.0%	3.0%	2.0%	1.0%	1.0%
2005	3.0%	0.0%	3.0%	3.0%	2.0%	1.5%	1.0%
2004	3.0%	0.0%	3.0%	3.0%	1.0%	0.0%	0.0%
2003	3.0%	0.0%	0.0%	3.0%	2.0%	0.0%	0.0%
2002	3.0%	3.0%	3.0%	3.0%	3.0%	0.0%	0.0%
2001	3.0%	3.0%	3.0%	3.0%	2.5%	3.0%	3.0%
Avg. Annual % Change	2.45%	1.50%	2.40%	2.70%	2.15%	1.46%	1.30%



Board

PCA	Program	Salary	Benefits	Operating Expense	Total Costs	Contracts	Fees	Total Revenue
01000	Board	\$5,700	\$490	\$9,000	\$15,190	0	0	0
TOTALS		\$5,700	\$490	\$9,000	\$15,190	0	0	0

Environmental Health Division

PCA	Program	Salary	Benefits	Operating Expense	Total Costs	Contracts	Fees	Total Revenue
04110	Food	\$191,078	\$71,899	\$20,000	\$282,977	0	\$111,000	\$111,000
04130	Septic	193,911	71,832	25,000	290,744	0	130,000	130,000
04140	Swimming Pools	7,705	2,676	300	10,681	0	500	500
04160	Water - Private	662	280	0	942	0	0	0
04200	Water - Public	67,918	26,249	20,044	114,211	138,138	0	138,138
04302	Solid Waste	11,382	3,872	2,000	17,254	0	0	0
04332	Emergency Preparedness	1,325	490	0	1,815	0	0	0
04340	Homeland Security	1,781	586	0	2,366	0	0	0
04400	Land Development	36,893	13,671	8,000	58,564	0	25,000	25,000
04410	Mortgage Survey	5,532	2,008	1,500	9,040	0	4,500	4,500
04700	ICCP Daycare	39,250	16,910	15,011	71,172	85,000	0	85,000
04710	Daycare Facilities	4,950	1,815	1,000	7,765	0	2,000	2,000
TOTALS		\$562,386	\$212,290	\$92,855	\$867,531	\$223,138	\$273,000	\$496,138

Nutrition Division

PCA	Program	Salary	Benefits	Operating Expense	Total Costs	Contracts	Fees	Total Revenue
08801	Breastfeeding Peer Counseling	\$28,757	\$8,907	\$6,000	\$43,664	\$53,856	0	\$53,856
08650	WIC	671,863	276,518	200,000	1,148,382	1,416,408	0	1,416,408
TOTALS		\$700,621	\$285,425	\$206,000	\$1,192,046	\$1,470,264	0	\$1,470,264

Family & Community Health Services Division

PCA	Program	Salary	Benefits	Operating Expense	Total Costs	Contracts	Fees	Total Revenue
03000	General	\$6,605	\$2,234	\$38,000	\$46,839	0	0	0
03100	CSHP	3,829	1,228	24,000	29,057	30,000	0	30,000
03403	Infant Toddler	21,834	8,286	3,500	33,621	18,500	0	18,500
03421	MIPS	2,736	1,420	200	4,356	0	0	0
03440	School	4,472	1,715	1,000	7,187	7,000	0	7,000
03600	Family Planning	432,754	153,265	109,500	695,520	206,000	206,000	412,000
03701	STD Alternate Site Tests	8,699	3,001	600	12,299	14,500	0	14,500
03702	HIV Surveillance	5,309	1,603	500	7,412	3,500	0	3,500
03703	STD	127,231	47,134	16,000	190,366	56,000	17,000	73,000
03704	HIV Prevention	8,613	2,797	1,500	12,910	10,000	0	10,000
03705	Day Care	560	188	100	848	0	700	700
03706	Ryan White II	12,873	5,100	3,800	21,774	25,000	0	25,000
03709	Ryan White III	1,919	755	1,000	3,674	3,500	0	3,500
03710	Imms—State Supplied	257,986	102,606	45,000	405,591	0	192,000	192,000
03711	Imms—Contract	58,148	21,003	7,000	86,151	70,000	0	70,000
03712	Imms— Non VFC	503	176	0	679	0	0	0
03713	Imms—Registry	107	9	0	116	0	0	0
03720	Imms—District Purchased	185,547	73,001	305,000	563,547	0	350,000	350,000
03733	Women's Health Check	38,838	13,862	3,000	55,700	40,000	0	40,000
03750	HOPWA	7,675	3,022	8,000	18,697	18,000	0	18,000
03900	Vital Statistics	6,799	2,908	1,000	10,707	0	7,000	7,000
TOTALS		\$1,193,038	\$445,313	\$568,700	\$2,207,051	\$502,000	\$772,700	\$1,274,700

General Support

PCA	Program	Salary	Benefits	Operating Expense	Total Costs
09000	General Support	\$301,224	\$105,562	\$270,171	\$676,958
09208	Cars	0	0	(24,800)	(24,800)
09209	Building Maintenance	72,467	27,970	148,500	248,937
09210	Conference Office	0	0	7,000	7,000
09212	Computers	78,757	30,218	86,475	195,450
	Loan Payment	0	0	69,000	69,000
TOTALS		\$452,449	\$163,750	\$556,346	\$1,172,545

Health Preparedness, Promotion & Surveillance Division

PCA	Program	Salary	Benefits	Operating Expense	Total Costs	Contracts	Total Revenue
06601	Adolescent Pregnancy Prevention	\$9,725	\$4,367	\$2,500	\$16,592	\$20,000	\$20,000
06620	Oral Health	38,111	15,123	5,000	58,235	31,000	31,000
06630	Injury Prevention	24,719	11,039	7,000	42,758	45,000	45,000
06634	Tobacco Education	20,259	7,920	5,500	33,679	40,769	40,769
06635	Tobacco Cessation	19,784	7,821	39,000	66,604	73,100	73,100
06640	Diabetes	8,835	3,899	5,000	17,733	18,000	18,000
06645	Cancer	11,267	5,958	2,000	19,225	23,000	23,000
06666	Physical Activity & Nutrition	9,449	4,000	3,600	17,049	20,000	20,000
06670	Project Life	3,525	1,586	30,000	35,111	36,000	36,000
06800	Tuberculosis Control	7,480	2,559	1,000	11,038	0	0
06801	Epi Education	16,249	5,529	3,000	24,778	26,000	26,000
06802	Epi Surveillance	25,998	9,028	3,000	38,026	42,600	42,600
06840	NEDSS	6,552	3,137	1,500	11,189	13,000	13,000
06806	Neonatal Hepatitis B	1,625	553	500	2,678	4,500	4,500
06809	DOT	5,167	1,610	1,500	8,277	4,500	4,500
06810	A-Bio Preparedness	189,742	68,554	7,000	265,295	290,000	290,000
06815	B-Bio Surveillance	84,395	26,742	4,000	115,137	128,000	128,000
06832	H1N1 Response	0	0	200,000	200,000	200,000	200,000
06840	ASPR	51,442	17,718	3,500	72,660	80,000	80,000
06841	ASPR Allotment	0	0	170,000	170,000	170,000	170,000
06850	Medical Reserve Corps	6,085	2,125	3,000	11,210	15,000	15,000
TOTALS		\$540,408	\$199,267	\$497,600	\$1,237,276	\$1,280,469	\$1,280,469



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