

Eastern Idaho Public Health District

Fiscal Year 2013 Budget Proposal

April 30, 2012

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In this proposed FY2013 budget, Eastern Idaho Public Health District is seeing positive signs that the economy is starting to rebound in some areas. This is encouraging since the agency's operating budget has been consistently reduced over the past four years. Our agency has worked very diligently to respond to the economic challenges we have been faced with, which we have done successfully. We have been able to generate savings in salaries and operating expenses, which has benefited us by not having to draw upon carryover dollars to balance our budget, something that we had anticipated doing in Fiscal Years 2009, 2010, 2011, and 2012.

Revenue Highlights

State Appropriations

In FY2013, State Appropriations to the seven public health districts was \$8,136,100 (SB1351). This represents a 3.7% increase in appropriations over the previous year, and the first increase in appropriations in four years. For EIPHD, this was an increase of \$38,000, for a total State Appropriation of \$1,058,800. This increase was to help the districts support a 2% salary increase and to help fund increases in the cost of health insurance benefits (as discussed in Expense Highlights below).

County Appropriations

Appropriations from the counties has remained level at \$961,867 since FY2009. However, we feel strongly that an increase in appropriations is needed this year. This budget proposal includes three options for the Board's consideration—an increase of 1%, 2%, or 3% over FY2012.

Fees

One indication that the economy is starting to recover is that we are anticipating a slight increase in fee revenue for this fiscal year of 3% or \$33,900. We are anticipating a slight reduction in Reproductive Health fees, but increases in the Food, Septic, and Immunizations program fees.

Contracts

While some of our programs have experienced decreased contract funding, others have experienced increased funding. Overall, this FY2013 budget reflects an increase in contract funding of \$115,639, representing a 3.8% increase. Increased contract funds are anticipated for Tobacco Education and Cession, Health Preparedness, and Public Water program, as well as from a new contract with the Idaho Department of Water Resources. Programs expecting contract reductions include WIC and STD/HIV Prevention.

Expense Highlights

Salaries and Benefits

After enduring several years without salary increases, this year the Idaho Legislature approved a 2% across-the-board salary increase for all state employees, which was written into the district's appropriation bill (SB1351). The salary increase applies to all permanent classified employees who have a performance rating of "achieves" or better. This proposed FY2013 budget does include a 2% salary increase for eligible employees, at a cost of \$77,840 for salary and benefits.

Furthermore, we are budgeting for an increased cost for the employer's portion of health insurance premiums. In FY2012, our cost was \$7,040 per employee; for FY2013, our cost will be \$8,550 per fulltime employee, an increase of 21%.

Operating Expenses

In this proposed budget, all divisions have done an excellent job of keeping their operating expenses in line. In fact, most divisions' operating expenses are either level or reduced compared to last year. The exception is in the Health Preparedness Division, which increased operating expenses by approximately \$137,000. Of this, approximately \$81,000 is a result of an increase in ASPR pass-through funds. Another \$30,000 represents additional funds being allocated to third part contractors that provide our tobacco cessation classes, with this expense being covered by an increase in contract funding.

District Dollars (Estimated)

Funding Source

State Appropriations	\$1,058,800
Base County Appropriations (FY12 Level)	961,867
Interest	14,000

Total District Dollars Available

\$2,034,667

Board of Health

Expenses

	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Proposed Budget
Salaries and Benefits	\$5,001	\$6,271	\$8,552	\$6,324
Operating Expenses	12,039	8,835	16,000	16,000
Total Expenses	\$17,040	\$15,106	\$24,552	\$22,324

Total District Dollars Contributed/(Needed)

(\$22,324)

General Support

Expenses

	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Proposed Budget
Salaries	\$441,384	\$447,664	\$469,620	\$477,324
Benefits	174,730	160,102	170,119	166,815
Operating Expenses	455,413	419,147	531,789	484,326
Total Expenses	\$1,071,528	\$1,026,913	\$1,171,528	\$1,128,465

Total District Dollars Contributed/(Needed)

(\$1,128,465)

District Dollars Available for Division Support

\$883,878

District Dollars Remaining for Division Support

\$883,878

Nutrition Division

Contracts	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Proposed Budget
WIC	\$1,330,960	\$1,374,805	\$1,315,000	\$1,260,000
Breast Feeding Peer Counselor	48,771	42,683	54,000	75,000
Total Revenue	\$1,379,732	\$1,417,488	\$1,369,000	

\$1,335,000

Expenses

Salaries	\$680,193	\$691,424	\$663,080	\$655,417
Benefits	323,888	293,035	287,989	301,424
Operating Expenses	122,487	166,233	153,000	111,543
Total Expenses	\$1,126,567	\$1,150,693	\$1,104,069	

1,068,384

Total District Dollars Contributed/(Used)

\$266,616

District Dollars Remaining for Division Support

\$1,150,494

District Dollars Remaining for Division Support

\$1,150,494

Health Preparedness, Promotion, & Surveillance Division

Contracts	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Proposed Budget	
Adolescent Pregnancy Prevention	\$9,869	\$24,026	\$45,000	\$49,000	
ASPR	249,167	279,184	230,762	319,212	
Asthma	4,068	0	0	0	
Bioterrorism Preparedness	348,768	412,067	412,067	416,577	
Cancer	19,246	25,136	22,500	25,000	
Communicable Disease-Epidemiology	113,887	73,006	84,300	92,963	
Diabetes	19,246	17,850	18,500	19,500	
H1N1 Response	492,531	138,904	0	0	
Injury Prevention	45,284	56,224	48,000	40,000	
Medical Reserve Corps	15,969	8,254	15,000	15,000	
Millennium Fund Smoking Cessation	39,000	76,100	35,000	50,000	
Oral Health	35,351	32,821	32,000	34,000	
Other	4,682	1,431	0	0	
Physical Activity & Nutrition (PAN)	18,450	17,436	20,000	21,500	
Project Life	72,822	41,000	0	0	
Teen Dating Violence Awareness	N/A	N/A	3,000	1,500	
Tobacco Education	31,991	41,334	41,334	38,000	
Total Contracts	\$1,520,330	\$1,244,773	\$977,730		\$1,122,252

Fees					
Miscellaneous	\$3,047	\$12,905	\$3,500	\$3,000	
Oral Health	0	0	9,500	9,500	
Total Fees	\$3,047	\$12,905	\$13,000		12,500

Other Revenue					
Restricted MRC Funds	0	0	0	\$10,000	10,000

Total HPPS Revenue	\$1,523,377	\$1,257,678	\$990,730		\$1,144,752
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Expenses					
Salaries	\$656,439	\$521,812	\$513,664	\$512,846	
Benefits	253,404	189,940	188,757	188,569	
Operating Expenses	597,582	461,474	230,550	367,612	
Total Expenses	\$1,507,426	\$1,173,226	\$932,972		1,069,027

Total District Dollars Contributed/(Needed)					\$75,725
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District Dollars Available for Division Support					\$1,226,219
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District Dollars Remaining for Division Support

\$1,226,219

Environmental Health Division

Contracts	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Proposed Budget	
ICCP (Day Care)	\$78,792	\$55,970	\$74,701	\$65,900	
Public Water	115,190	118,213	131,000	140,901	
Miscellaneous	0	5,176	0	14,777	
Total Contracts	\$193,982	\$179,358	\$205,701		\$221,578

Fees					
Food	\$110,418	\$150,696	\$120,000	\$130,000	
Land Development	15,385	9,542	15,000	15,000	
Miscellaneous (Daycare, Pools, Mort. Survey)	8,647	11,157	7,000	2,400	
Septic Permits	191,022	161,301	130,000	150,000	
Total Fees	\$325,472	\$332,696	\$272,000		<u>297,400</u>

Total Environmental Health Revenue	\$519,454	\$512,054	\$477,701		\$518,978
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Expenses					
Salaries	\$545,550	\$560,236	\$544,884	\$570,706	
Benefits	223,606	207,576	210,544	225,802	
Operating Expenses	90,516	110,508	104,560	108,500	
Total Expenses	\$859,673	\$878,320	\$859,988		<u>905,008</u>

Total District Dollars Contributed/(Needed)					(\$386,030)
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District Dollars Remaining for Division Support

\$840,189

District Dollars Remaining for Division Support

\$840,189

Family and Community Health Services Division

Contracts	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget	FY 2013 Proposed Budget	
Children's Special Health Program	\$31,546	\$34,267	\$36,000	\$37,500	
Family Planning	212,592	257,131	235,000	240,000	
Immunization Registry	45,478	0	0	0	
Immunizations	85,812	67,965	63,000	63,000	
Infant Toddler	37,458	0	0	0	
School Districts	5,804	7,671	4,000	4,000	
STD/AIDS/Ryan White/HOPWA	119,417	149,758	137,000	120,740	
Women's Health Check	46,614	46,389	45,000	44,000	
Total Contracts	\$584,722	\$563,180	\$520,000		\$509,240

Fees

Immunizations	\$618,249	\$567,135	\$545,000	\$555,000	
Family Planning	206,874	189,821	180,000	167,000	
Medicaid Reimbursement	1,762	0	0	0	
Other Patient Fees	53,706	53,922	23,000	35,000	
Total Fees	\$880,591	\$810,878	\$748,000		<u>757,000</u>

Total FACHS Revenue

\$1,465,313	\$1,374,058	\$1,268,000	\$1,266,240
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Expenses

Salaries	\$1,150,532	\$1,132,164	\$1,163,649	\$1,200,729	
Benefits	464,072	410,633	440,204	486,817	
Operating Expenses	559,641	601,318	561,500	550,400	
Total Expenses	\$2,174,244	\$2,144,114	\$2,165,353		<u>2,237,946</u>

Total District Dollars Contributed/(Needed)

(\$971,706)

District Dollars Needed for Division Support

(\$131,517)

County Appropriation Formula

County Contribution = 70% Population Distribution + 30% Taxable Market Value
 (Based on 2011 Population Census) (Based on 2011 Taxable Market Value)

County-specific detail available on page 13.

Options for County Appropriations

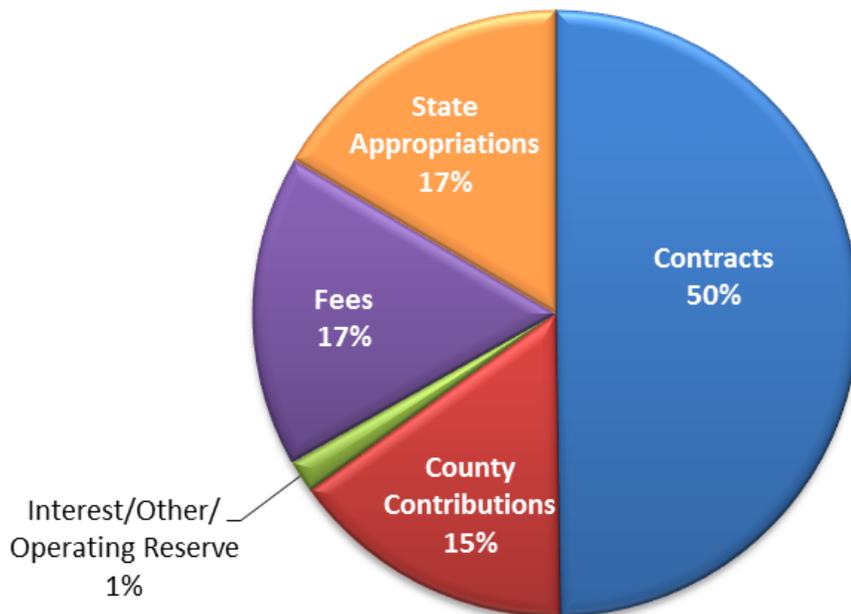
		Option 1	Option 2	Option 3
County	FY 2012 Appropriated	Total 1% Increase (\$ and % increase)	2% Increase (\$ and % increase)	3% Increase (\$ and % increase)
Bonneville	\$468,015	\$475,018 \$7,003 / 1.50%	\$479,720 \$11,705 / 2.50%	\$484,424 \$16,409 / 3.51%
Clark	\$5,714	\$5,693 -\$21 / -0.37%	\$5,749 \$35 / 0.61%	\$5,806 \$92 / 1.61%
Custer	\$30,443	\$34,731 \$4,288 / 14.09%	\$35,075 \$4,632 / 15.22%	\$35,418 \$4,975 / 16.34%
Fremont	\$78,421	\$79,274 \$853 / 1.09%	\$80,058 \$1,637 / 2.09%	\$80,843 \$2,422 / 3.09%
Jefferson	\$111,760	\$111,760 \$0 / 0%	\$112,866 \$1,106 / 0.99%	\$113,973 \$2,213 / 1.98%
Lemhi	\$39,686	\$40,531 \$845 / 2.13%	\$40,931 \$1,245 / 3.14%	\$41,333 \$1,647 / 4.15%
Madison	\$154,255	\$156,487 \$2,232 / 1.45%	\$158,036 \$3,781 / 2.45%	\$159,586 \$5,331 / 3.46%
Teton	\$73,573	\$67,994 -\$5,579 / -7.58%	\$68,667 -\$4,906 / -6.67%	\$69,341 -\$4,232 / -5.75%
TOTAL	\$961,867	\$971,488	\$981,102	\$990,724
\$ Increase Over FY2012		\$9,621	\$19,235	\$28,857

Request for Approval of County Appropriations

SOURCE OF FUNDS	FY 2010 Actual	FY 2011 Actual	FY 2012 Budget
Contracts	\$3,678,765	\$3,404,800	\$3,072,431
Fees—Program	1,209,110	1,156,478	1,033,000
Interest	36,382	35,538	30,000
State Appropriations	1,111,600	1,079,300	1,020,800
Counties' Contribution ¹	929,050	994,655	961,867
Miscellaneous Other	18,587	4,602	0
Cash Carryover	0	0	140,364
TOTAL	\$6,983,494	\$6,675,373	\$6,258,462

¹ 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.

Revenue Summary - FY13



Balancing the FY2013 Budget

Contracts	\$3,188,070	
Fees	1,066,900	
Interest	14,000	
MRC Funds from Reserves	10,000	
State Appropriations	1,058,800	
Base County Appropriations (FY12 Level)	961,867	
Subtotal Revenue		\$6,299,637
Less Operating Budget Request		(6,431,153)
Funds Needed to Balance Budget		(\$131,517)
Additional County Appropriations		TBD (see below)
FY2012 Carryover		TBD (see below)

Additional Funding Options

Funding Source	1%	2%	3%
County	\$9,621	\$19,235	\$28,857
Carryover from FY12	\$121,896	\$112,282	\$102,660

Request for Approval of FY2013 Operating Budget

\$6,431,153

Operating Account

ACCOUNT BALANCE		\$2,441,160
	LESS FY2013 Operating Budget Stabilization	(\$131,517)
	LESS amount reserved for purchase and Implementation of an electronic medical record system	(302,000)
	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	(40,000)
	LESS amount transferred to Capital Reserve Account for debt retirement	<u>(250,000)</u>
	Total Unrestricted Operating Account Balance as of March 31, 2012	\$1,567,643

Capital Reserve Account

ACCOUNT BALANCE		
	Restricted for building construction or improvements	\$569,184
	ADD amount transferred from Operating for debt retirement	250,000
	ADD amount from Operating for debt retirement	<u>83,000</u>
		\$902,184

Request for Approval of FY2013 Operating & Capital Reserve Accounts

FY 2013 BUDGET

SUPPORTING DOCUMENTS

Counties' Prorated Share

Based on 2% increase over FY 2012

County	2011 Population Census ²	% Population of District	Population 70% Distribution	2011 Taxable Market Value ³	% Valuation of District	Valuation 30% Distribution	FY 2013 Budget County Cost Pop. + Eval.
Bonneville	105,772	51.23%	\$351,834	5,552,309,522	43.45%	\$127,887	\$479,721
Clark	949	0.46%	\$3,159	112,974,262	0.88%	\$2,590	\$5,749
Custer	4,333	2.09%	\$14,354	899,766,916	7.04%	\$20,721	\$35,075
Fremont	13,128	6.36%	\$43,679	1,579,701,334	12.36%	\$36,379	\$80,058
Jefferson	26,301	12.74%	\$87,495	1,101,333,491	8.62%	\$25,371	\$112,866
Lemhi	7,967	3.86%	\$26,509	625,569,261	4.90%	\$14,422	\$40,931
Madison	37,864	18.34%	\$125,954	1,393,057,683	10.90%	\$32,082	\$158,036
Teton	10,166	4.92%	\$33,463	1,513,798,302	11.85%	\$34,878	\$68,667
TOTAL	206,480	100.00%	\$686,773	\$12,778,510,771	100.00%	\$294,330	\$981,103

² U.S. Census Bureau, 2011 Census Population Estimate, release date 4/5/2012

³ 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.

County Property Values

County	FY 2011	FY 2013	Change	% Change
Bonneville	\$5,586,825,008	\$5,552,309,522	-\$34,515,486	-0.62%
Clark	110,274,146	112,974,262	2,700,116	2.45%
Custer	719,340,929	899,766,916	180,425,987	25.08%
Fremont	1,557,888,146	1,579,701,334	21,813,188	1.40%
Jefferson	1,149,112,312	1,101,333,491	-47,778,821	-4.16%
Lemhi	605,437,423	625,569,261	20,131,838	3.33%
Madison	1,371,978,202	1,393,057,683	21,079,481	1.54%
Teton	1,791,746,370	1,513,798,302	-277,948,068	-15.51%
TOTAL	\$12,892,602,536	\$12,778,510,771	-\$114,091,765	-0.88%

County Property Value Percent of Total

County	FY 2012	FY 2013	% Change
Bonneville	43.33%	43.45%	0.12%
Clark	0.86%	0.88%	0.03%
Custer	5.58%	7.04%	1.46%
Fremont	12.08%	12.36%	0.28%
Jefferson	8.91%	8.62%	-0.29%
Lemhi	4.70%	4.90%	0.20%
Madison	10.64%	10.90%	0.26%
Teton	13.90%	11.85%	-2.05%
Total	100.00%	100.00%	

County Population

County	FY 2012	FY 201	% Change
Bonneville	104,234	105,772	1.48%
Clark	982	949	-3.36%
Custer	4,368	4,333	-0.80%
Fremont	13,242	13,128	-0.86%
Jefferson	26,140	26,301	0.62%
Lemhi	7,936	7,967	0.39%
Madison	37,536	37,864	0.87%
Teton	10,170	10,166	-0.04%
Total	204,608	206,480	

County Population Percent of Total

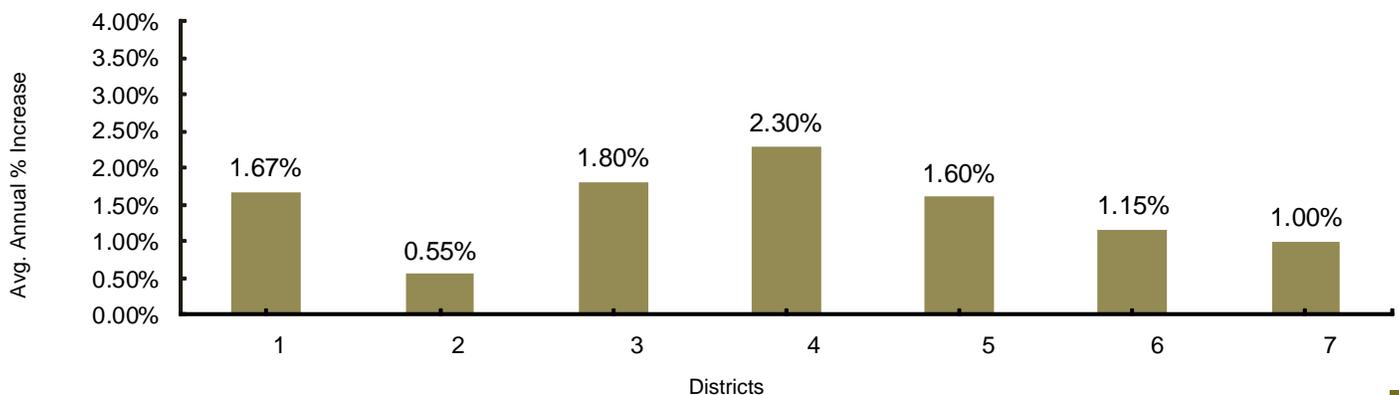
County	FY 2012	FY 2013	% Change
Bonneville	50.94%	51.23%	0.28%
Clark	0.48%	0.46%	-0.02%
Custer	2.13%	2.10%	-0.04%
Fremont	6.47%	6.36%	-0.11%
Jefferson	12.78%	12.74%	-0.04%
Lemhi	3.88%	3.86%	-0.02%
Madison	18.35%	18.34%	-0.01%
Teton	4.97%	4.92%	-0.05%
Total	100.00%	100.00%	

History of County Contributions (FY2003 - 2012)

FISCAL YEAR	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7	TOTALS
2012	\$1,051,622	\$687,697	\$1,106,427	\$1,924,900	\$1,011,668	\$1,010,282	\$961,867	\$7,754,463
2011	1,051,622	712,639	1,106,427	1,887,166	1,011,668	1,010,282	961,867	7,741,671
2010	1,071,116	712,639	1,106,427	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

History of County Contributions Percent Change (FY2003 - 2012)

FISCAL YEAR	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7
2012	0%	-3.5%	0%	2.0%	0%	0%	0%
2011	-1.8%	0%	0%	0%	0%	0%	0%
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%
Avg. Annual % Change	1.67%	0.55%	1.80%	2.30%	1.60%	1.15%	1.00%





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Eastern Idaho Public Health District's Board of Health

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