



# Eastern Idaho **Public Health**

# **Fiscal Year 2022 Budget**

**Final/Revised: May 5, 2021**

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## Fiscal Year 2022 Budget Summary

Fiscal Years 2021 and 2022 have been out of the ordinary for Eastern Idaho Public Health (EIPH) due to the COVID-19 pandemic. Federal funds have been infused into public health across the state to assist with our COVID-19 pandemic response—first with epidemiological investigations and contact tracing, and now more recently with COVID-19 vaccination efforts. As a result, EIPH's proposed Operating Budget for Fiscal Year (FY) 2022 is \$9,497,157 which is a 17.65% increase from FY2021. It is anticipated that our FY2023 budget will normalize back to pre-pandemic levels.

### Revenue Highlights

#### State Appropriations

During the 2021 Legislative Session, House Bill 316 was passed which impacts the funding of Idaho's Public Health Districts. House Bill 316 eliminates State General Fund appropriations to local public health and require counties to contribute more to support the health districts, beginning March 1, 2022. In FY2023, State General Fund appropriations to the Public Health Districts will be eliminated completely, leaving the counties to fully fund that which was previously funded by the State. For EIPH's FY2022 budget, we will receive eight months worth of State General Fund appropriations, totaling \$809,500.

#### County Appropriations

EIPH is not requesting an increase in County Appropriations for FY2022; however due to increases in population and property market values, both Bonneville and Jefferson Counties will experience an increase in their respective contributions, while the remaining counties within the health district will see a decrease in their contributions. However, as noted above, if House Bill 316 passes, the Counties will be required to contribute additional funding to support local public health. The anticipated impact of House Bill 316 for FY2022 is included on page 6 of this budget proposal.

#### Fees

For FY2022, we are budgeting a 17% increase in fee revenue due to higher activity in several programs, including Subsurface Sewage Disposal, Land Development, Food Protection, and Immunizations.

#### Subgrants

This year's budget reflects an overall increase of 30.29% in subgrant funding over FY2021. Approximately 70% (\$808,000) of this increase is due to continued funding related to epidemiology activities related to COVID-19. Included in this budget is funding of \$30,000 for continued work related to Suicide Prevention activities that began in FY2021, but that was not included in the budget, as well as increased funding for WIC and Tobacco Education and Prevention. Furthermore, there are minor fluctuations being experienced in several other programs. At this time, the decision has been made to discontinue two subgrants—Oral Health and Hospital Preparedness programs—with the Idaho Department of Health and Welfare.

### Expense Highlights

#### Salaries

Last year, EIPH was prohibited from providing Board-approved salary increases to staff even though funding was budgeted to support it. Historically, EIPH's salaries have been at or near the bottom compared to the rest of Idaho's public health districts, which continues to be a significant concern of EIPH's Administration. EIPH has been on the front lines of the COVID-19 Pandemic response for the last year and every employee's works has been impacted in one way or another. We could not have managed as well as we have the past year without the dedicated and committed staff at EIPH. To address lagging salaries and the hard work of EIPH staff, included in this budget is a 6% salary increase which will be distributed to employees based on performance and compa-ratio.

#### Employee Benefits

All employer benefit costs have remained relatively unchanged from FY2021. Of note, however, for FY2022, the cost to employees for medical and dental insurance is increasing an average of 8.7% (medical) and 4.2% (dental) for full time employees and an average of 3.15% (medical) and 3% (dental) for part time employees.

#### Operating Expenses

Overall, budgeted operating expenses have increased by 7.28% as the volume and purchase price of many needed supplies and fuel have increased.

### Summary

EIPH's FY2022 budget is inflated compared to historical budgets due to our continued response to the COVID-19 Pandemic. It is anticipated that our response efforts will conclude at some point during the fiscal year and appropriate adjustments will be made. EIPH appreciates the support we receive from our Counties and look forward to an even closer working relationship in the years to come as we work hard to support the health and wellbeing of the residents in our communities.

**REVENUE**

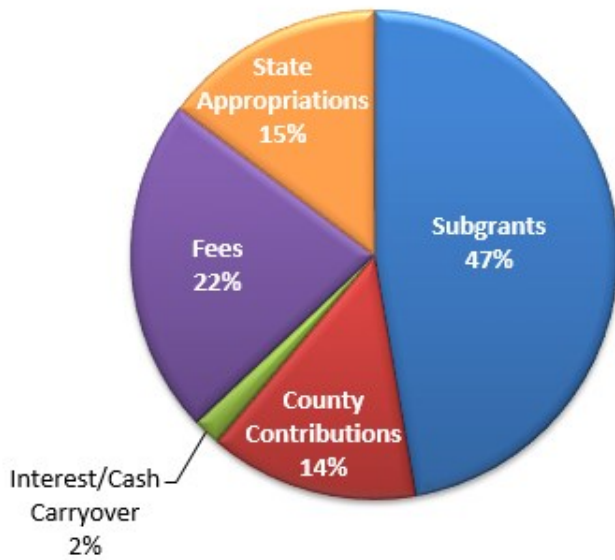
Division	Subgrants	Fees
Board of Health	\$0	\$0
Clinical Services	723,700	1,235,000
Community Health	1,864,267	0
COVID Emergency Response	808,000	0
Environmental Health	233,786	862,550
Healthcare Transformation	105,500	0
Nutrition	1,237,332	0
<b>FY2022 Total Revenue</b>	<b>\$4,972,585</b>	<b>\$2,097,550</b>
FY2021 Budget	\$3,816,670	\$1,792,550
Change from FY2021 to FY2022	\$1,155,915	\$305,000
% Change	30.29%	17.01%

**EXPENSES**

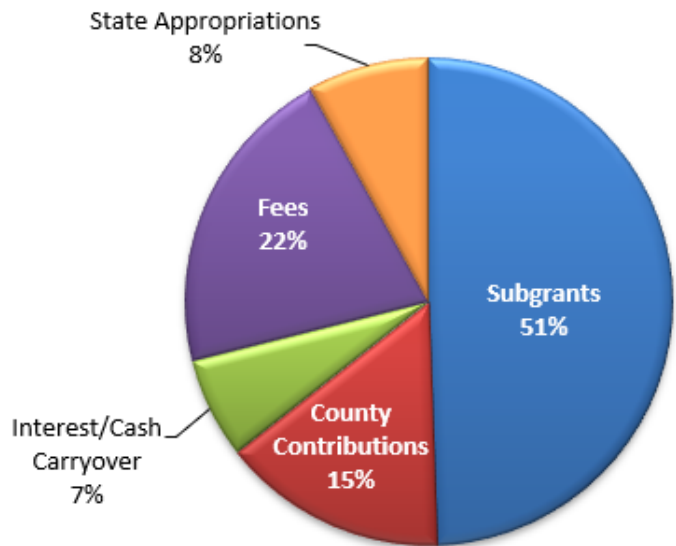
Division	Salaries	Benefits	Operating Expenses	FY2022 Proposed Budget	FY2021 Budget
Board of Health	\$10,950	\$952	\$12,000	<b>\$23,902</b>	\$23,295
Clinical Services	1,516,923	673,726	1,222,000	<b>3,412,649</b>	3,085,207
Community Health	910,978	386,692	331,830	<b>1,629,500</b>	1,572,008
COVID Emergency Response	451,219	206,758	11,000	<b>668,977</b>	0
Environmental Health	780,535	348,949	131,000	<b>1,260,484</b>	\$1,108,697
General Support	503,093	208,778	433,950	<b>1,145,821</b>	1,156,724
Healthcare Transformation	37,587	15,261	41,000	<b>93,848</b>	61,369
Nutrition	790,308	365,468	106,200	<b>1,261,976</b>	1,065,124
<b>FY2022 Total Expenses</b>	<b>\$5,001,593</b>	<b>\$2,206,584</b>	<b>\$2,288,980</b>	<b>\$9,497,157</b>	\$8,072,423
FY2021 Budget	\$4,104,402	\$1,834,471	\$2,133,551		
Change	897,192	372,113	155,429		
% Change	21.86%	20.28%	7.28%		

SOURCE OF FUNDS	FY2021 Budget	FY2022 Proposed Budget	Change	% Change
Subgrants	\$3,816,670	<b>\$4,972,585</b>	\$1,155,915	30.29%
Fees	1,792,550	<b>2,097,550</b>	305,000	17.01%
County Contributions (39-425)	1,120,703	<b>1,120,703</b>	0	0.00%
State Appropriations	1,191,400	<b>809,500</b>	(450,336)	(37.80)%
Interest	20,000	<b>30,000</b>	10,000	50.00%
COVID Capacity-Building Carryover	0	<b>400,000</b>	400,000	
County Contributions—State General Fund Replacement (HB316)	0	<b>379,636</b>	379,636	
Designated Carryover—State Home Visiting Funds	131,100	<b>0</b>	(131,100)	(100.00)%
<b>TOTAL</b>	<b>\$8,072,423</b>	<b>\$9,809,974</b>	<b>\$1,669,115</b>	<b>20.68%</b>
Potential Carryover		<b>\$312,817</b>		

**Revenue Projection Summary - FY21**



**Revenue Projection Summary - FY22**



**COUNTY APPROPRIATION FORMULA (Idaho Code 39-425)**

County Contribution = 70% Population Distribution + 30% Taxable Market Value  
 (Based on 2020 Population Estimate) (Based on 2020 Taxable Market Value)

**Proposed FY 2022 County Appropriations**

County	2020 Population Estimate <sup>1</sup>	% Population of District	Population 70% Distribution	2020 Taxable Market Value <sup>2</sup>	% Valuation of District	Valuation 30% Distribution	FY2022 Budget County Cost Pop. + Eval.
Bonneville	120,505	52.55%	\$412,250	\$9,181,208,276	47.27%	\$158,926	<b>\$571,176</b>
Clark	839	0.37%	2,903	150,628,850	0.78%	2,622	<b>5,525</b>
Custer	4,246	1.86%	14,592	776,459,674	4.00%	13,448	<b>28,040</b>
Fremont	13,256	5.78%	45,344	2,001,237,955	10.30%	34,630	<b>79,974</b>
Jefferson	30,435	13.27%	104,102	2,055,447,496	10.58%	35,571	<b>139,673</b>
Lemhi	7,983	3.48%	27,300	840,355,268	4.33%	14,558	<b>41,858</b>
Madison	39,905	17.40%	136,502	2,216,171,945	11.41%	38,362	<b>174,864</b>
Teton	12,126	5.29%	41,500	2,200,841,015	11.33%	38,093	<b>79,593</b>
<b>TOTAL</b>	<b>229,295</b>	<b>100.00%</b>	<b>\$784,493</b>	<b>\$19,422,350,479</b>	<b>100.00%</b>	<b>\$336,210</b>	<b>\$1,120,703</b>

<sup>1</sup> Idaho Department of Commerce due to the U.S. Census Bureau's 2020 Census not being published.

<sup>2</sup> 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	FY2021 Contribution	FY2022 Proposed Contribution	\$ Change	% Change
Bonneville	\$565,415	\$571,176	\$5,761	1.02%
Clark	5,593	5,525	(68)	(1.22)%
Custer	28,870	28,040	(830)	(2.87)%
Fremont	82,406	79,974	(2,432)	(2.95)%
Jefferson	136,602	139,673	3,071	2.25%
Lemhi	43,293	41,858	(1,435)	(3.31)%
Madison	176,589	174,864	(1,725)	(0.98)%
Teton	81,935	79,593	(2,342)	(2.86)%
<b>TOTAL</b>	<b>\$1,120,703</b>	<b>\$1,120,703</b>	<b>\$0</b>	

**Request for Approval of County Appropriations—\$1,120,703**



## HB 316—REPLACEMENT OF STATE GENERAL FUNDS BY COUNTIES

During the 2021 Legislative Session, [House Bill 316](#) was passed by the Idaho Legislature. This legislation limits eligibility for the county medically indigent program and state Catastrophic Health Care fund by preventing anyone who qualifies for Medicaid or insurance from receiving assistance through the programs. Additionally, the legislation eliminates state aid for public health districts. State aid to health districts will be replaced by new county aid which will be funded from savings accruing to the county medically indigent program. Lastly, the legislation amends state statute regarding public health districts to ensure that health districts can continue with existing administrative relationships with state agencies if desired as well as language clarifying that local health district boards are responsible for setting salaries of local health district officials.

The new section of code regarding additional county funding to the health districts is below:

### 39-424A. ADDITIONAL COUNTY AID TO DISTRICTS – PROCEDURES.

- (1) Beginning on March 1, 2022, and each year thereafter, the various boards of county commissioners shall be responsible for providing additional annual aid to the public health districts. The amount of such additional county aid shall not be less than the amount appropriated to the various public health districts by the legislature for state fiscal year 2021.
- (2) The manner of apportioning the additional aid from the various counties shall be calculated pursuant to section 39-424, Idaho Code, unless an alternative manner of apportioning the additional aid is agreed to by the budget committees of the various public health districts.
- (3) Notwithstanding the provisions of section 31-863, Idaho Code, a county may use any fund balance accruing pursuant to chapter 35, title 31, Idaho Code, to fund the annual aid provided for in this section.

For FY2021, EIPH's State General Fund appropriation was \$1,191,400 (distributed in accordance with Idaho Code 39-425) plus \$19,500 designated for Citizen Review Panels for a total of \$1,210,900. However, there was also a 5% State General Fund holdback of \$60,500, resulting in a net State General Fund appropriation of \$1,150,400. Implementation of House Bill 316 on March 1, 2022, would equate to additional county contributions of \$379,636. Allocation of this amount between the counties is outlined below.

### Proposed FY 2022 County Appropriations Replacing State General Funds

County	2020 Population Estimate <sup>1</sup>	% Population of District	Population 70% Distribution	2020 Taxable Market Value <sup>2</sup>	% Valuation of District	Valuation 30% Distribution	FY2022 Budget County Cost Pop. + Eval.
Bonneville	120,505	52.55%	\$139,649	\$9,181,208,276	47.27%	\$53,837	<b>\$193,486</b>
Clark	839	0.37%	983	150,628,850	0.78%	888	<b>1,871</b>
Custer	4,246	1.86%	4,943	776,459,674	4.00%	4,556	<b>9,499</b>
Fremont	13,256	5.87%	15,360	2,001,237,955	10.30%	11,731	<b>27,091</b>
Jefferson	30,435	13.27%	35,264	2,055,447,496	10.58%	12,050	<b>47,314</b>
Lemhi	7,983	3.48%	9,248	840,355,268	4.33%	4,931	<b>14,179</b>
Madison	39,905	17.40%	46,239	2,216,171,945	11.41%	12,995	<b>59,234</b>
Teton	12,126	5.29%	14,058	2,200,841,015	11.33%	12,904	<b>26,962</b>
<b>TOTAL</b>	<b>229,295</b>	<b>100.00%</b>	<b>\$265,744</b>	<b>\$19,422,350,479</b>	<b>100.00%</b>	<b>\$113,892</b>	<b>\$379,636</b>

### Request for Approval of Additional County Appropriations—\$379,636

<sup>1</sup> Idaho Department of Commerce due to the U.S. Census Bureau's 2020 Census not being published.

<sup>2</sup> 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 Population

County Population				
County	2019 <sup>1</sup> (EIPH FY21 Budget)	2020 <sup>2</sup> (EIPH FY22 Budget)	Change	% Change
Bonneville	119,062	120,505	1,443	1.21%
Clark	845	839	(6)	(0.71)%
Custer	4,315	4,246	(69)	(1.60)%
Fremont	13,099	13,256	157	1.20%
Jefferson	29,871	30,435	564	1.89%
Lemhi	8,027	7,983	(44)	(0.55)%
Madison	39,907	39,905	(2)	(0.01)%
Teton	12,142	12,126	(16)	(0.13)%
<b>Total</b>	<b>227,268</b>	<b>229,295</b>	<b>2,027</b>	<b>0.89%</b>

County's % of Health District Population		
FY2021	FY2022	Change
52.39%	52.55%	0.17%
0.37%	0.37%	(0.01)%
1.90%	1.85%	(0.05)%
5.76%	5.78%	0.02%
13.14%	13.27%	0.13%
3.53%	3.48%	(0.05)%
17.56%	17.40%	(0.16)%
5.34%	5.29%	(0.05)%
100.00%	100.00%	

### County Property Values

County Valuation <sup>3</sup>				
County	2019 (EIPH FY21 Budget)	2020 (EIPH FY22 Budget)	Change	% Change
Bonneville	\$8,117,142,778	\$9,181,208,276	\$1,064,065,498	13.11%
Clark	141,421,402	150,628,850	9,207,448	6.51%
Custer	731,376,803	776,459,674	45,082,871	6.16%
Fremont	1,955,855,635	2,001,237,955	45,382,320	2.32%
Jefferson	1,762,390,140	2,055,447,496	293,057,356	16.63%
Lemhi	820,147,435	840,355,268	20,207,833	2.46%
Madison	2,040,649,185	2,216,171,945	175,522,760	8.60%
Teton	2,104,322,143	2,200,841,015	96,518,872	4.59%
<b>Total</b>	<b>\$17,673,305,521</b>	<b>\$19,422,350,479</b>	<b>\$1,749,044,958</b>	<b>9.90%</b>

County's % of Health District Total		
FY2021	FY2022	Change
45.93%	47.27	1.34%
0.80%	0.78%	(0.02)%
4.14%	4.00%	(0.14)%
11.07%	10.30%	(0.76)%
9.97%	10.58%	0.61%
4.64%	4.33%	(0.31)%
11.55%	11.41%	(0.14)%
11.91%	11.33%	(0.58)%
100.00%	100.00%	

Data Sources

1 U.S. Census Bureau, 2019 Census Population Estimate

2 Idaho Department of Commerce due to the U.S. Census Bureau's 2020 Census not being published.

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.

With the passing of House Bill 316 into law during the 2021 Legislative session, it incorporates a change to the Health District's Budget Committee as noted below.

39-423. BUDGET COMMITTEE OF PUBLIC HEALTH DISTRICT. The chairmen of the boards of county commissioners located within the public health district are hereby constituted as the budget committee of the public health district.

The district board will submit to the budget committee by the first Monday in June of each year the preliminary budget for the public health district and the estimated cost to each county, as determined by the provisions of section 39-424, Idaho Code.

On or before the first Monday in July, there will be held at a time and place determined by the budget committee a budget committee meeting and public hearing upon the proposed budget of the district. Notice of the budget committee meeting and public hearing shall be posted at least ten (10) full days prior to the date of said meeting in at least one (1) conspicuous place in each public health district to be determined by the district board of health. A copy of such notice shall also be published in the official newspaper or a generally circulated newspaper of each county of such public health district, in one (1) issue thereof, during such ten (10) day period. The place, hour and day of such hearing shall be specified in said notice, as well as the place where such budget may be examined prior to such hearing. A summary of such proposed budget shall be published with and as a part of the publication of such notice of hearing in substantially the form required by section 31-1604, Idaho Code.

On or before the first Monday in July, a budget for the public health district shall be agreed upon and approved by a majority of the budget committee. Such determination shall be binding upon all counties within the district and the district itself.

Nothing in this section shall prevent the chairman of a board of county commissioners from appointing a designee to represent him on the budget committee if the chairman is unable to attend the budget committee meeting, provided that the designee must be an elected county commissioner from the same county as the chairman of the board of county commissioners.







Bonneville County Office  
1250 Hollipark Drive  
Idaho Falls, ID 83401  
(208) 522-0310

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