

Fiscal Year 2024 Budget



Eastern Idaho
Public Health
Prevent. Promote. Protect.

Our Vision

Healthy People In Healthy Communities

Our Mission

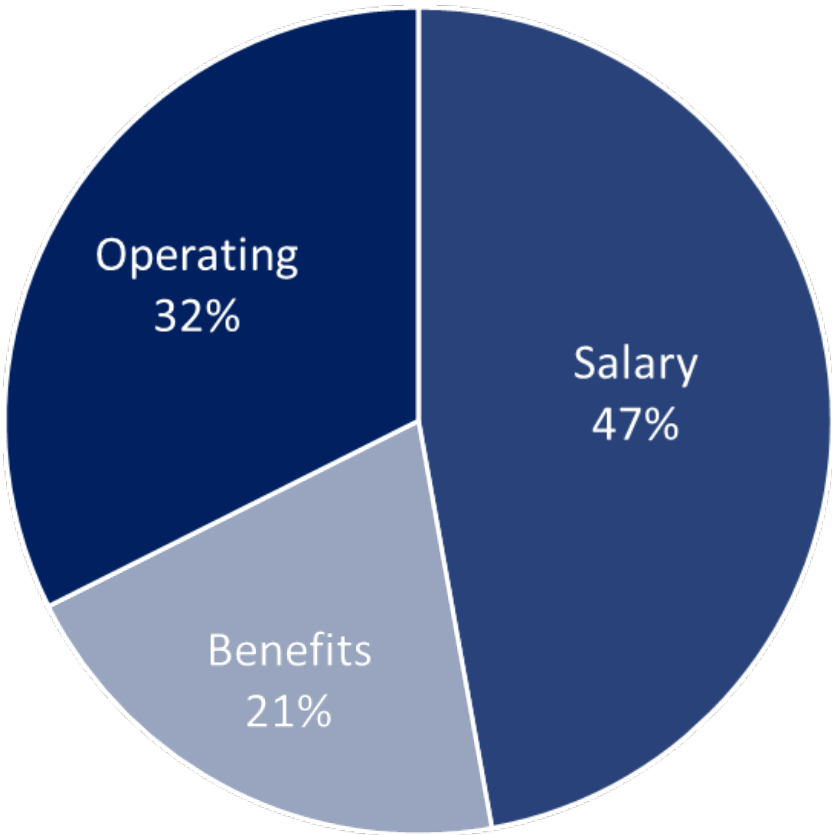
- *To prevent disease, disability and premature death*
 - *To promote healthy lifestyles*
 - *To protect and promote the health and quality of our environment*
-

To accomplish this mission, Eastern Idaho Public Health provides clinics, health education, consultative services, referrals for special medical care, environmental health protection, and epidemiological investigation. These services are available to every resident within our eight-county area.

Summary

Eastern Idaho Public Health (EIPH) is committed to improving lives within our 8-county region. We provide critical information, education, and services to individuals within Eastern Idaho. Priorities in the next fiscal year will include efforts on educating individuals, especially youth, on the dangers of underage drinking, tobacco and vape, opioid misuse, and other unsafe behaviors. Environmental health services continue to protect the environment and water quality. An additional priority is to protect individuals from communicable diseases through education, vaccination, and other preventative clinical services. We look forward to working with the EIPH Board of Health to develop and adapt significant public health solutions for the future.

Figure 1: Percent Distribution of FY2024 Budget



Fiscal Year 2024 Budget

Salary	Benefits	Operating	Total
\$5,010,102	\$2,170,797	\$3,441,781	\$10,622,680

Operating

Budgeted operating expenses have increased 26.2% from fiscal year 2023. This increase is related to higher costs of fuel, supplies, building maintenance, and the receipt of Opioid Settlement Funds. Opioid Settlement Funds will be utilized for community engagement and awarding grants to help fight against the opioid and fentanyl epidemic.

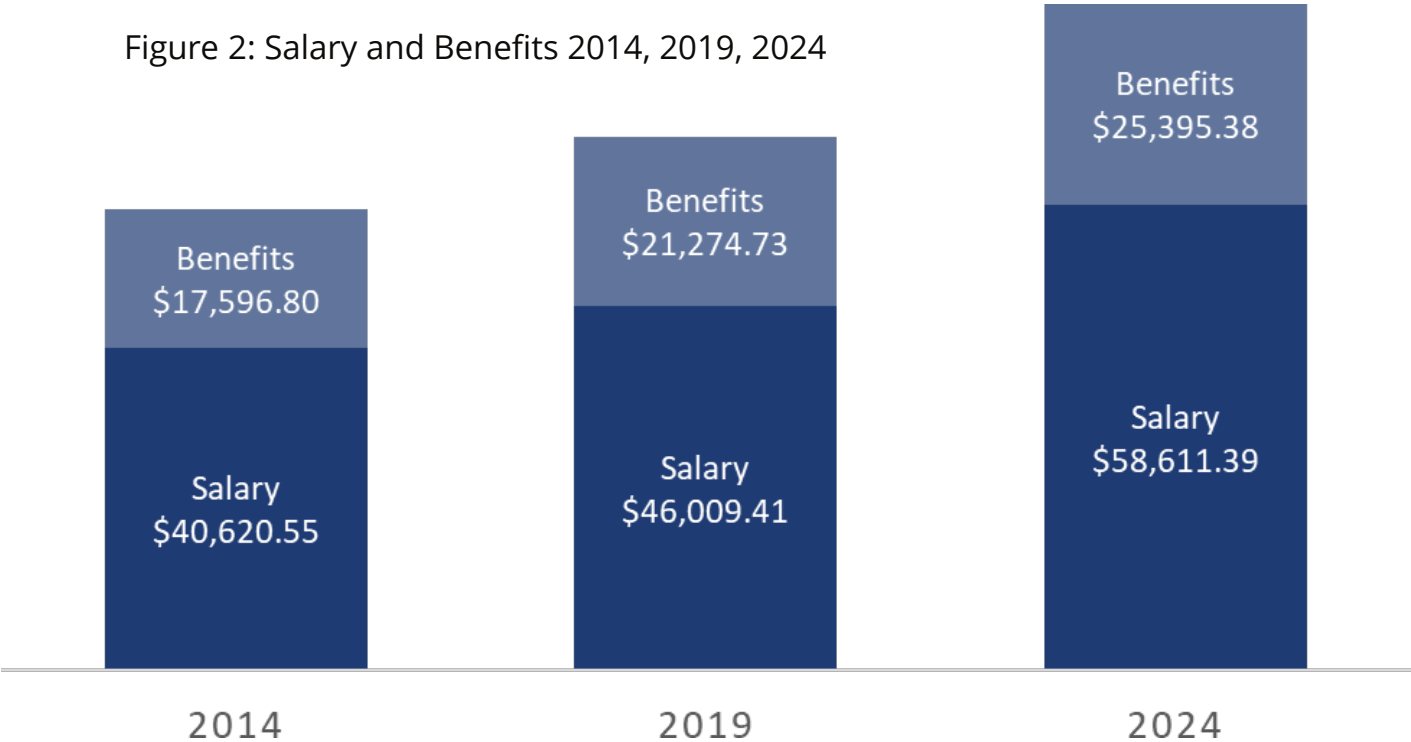
Salaries

Widespread labor shortages, an increased cost of living, and the current salary structure at EIPH have resulted in difficulties hiring and retaining staff. This year’s budget includes an across-the-board 4% raise for employees. The hardworking staff at EIPH continue to provide dedicated, timely, and critical public health services while keeping costs low.

Employee Benefits

EIPH employer health insurance costs are increasing \$2,100 per beneficiary in fiscal year 2024. With 87 EIPH staff that receive health benefits, this equates to an approximate \$182,700 in increased costs.

Figure 2: Salary and Benefits 2014, 2019, 2024



Salary and benefits per FTE increased by 44% from FY2014 to FY2024.

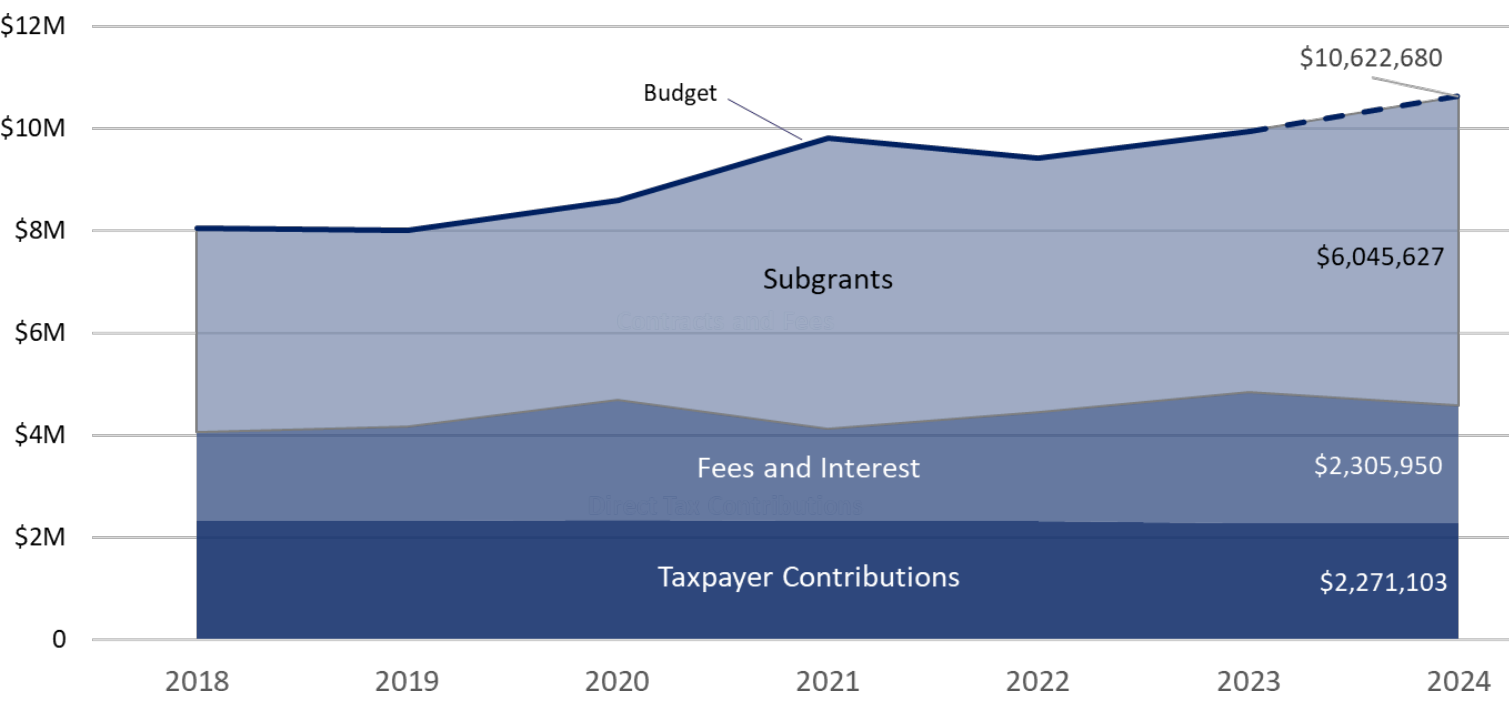
Fees

For fiscal year 2024, EIPH is budgeting a 14.0% decrease in fee revenue. We anticipate the remarkably high construction activity in recent years to diminish in the upcoming year, leading to a reduction in fee revenue for septic permits. COVID-19 vaccine administration revenue is also anticipated to decline.

Subgrants

This year’s budget reflects an increase of 14.2% in subgrant funding compared to fiscal year 2023. This is largely attributable to the receipt of Opioid Settlement Funds and the COVID-19 Epidemiology Infrastructure Grant. The Idaho Millennium Fund has continued funding prevention efforts to curb youth vaping and smoking. The Adolescent Pregnancy Prevention program is no longer funded at the State level and is not included in the fiscal year 2024 budget. Minor fluctuations are generally expected in subgrant funding.

Figure 3: Revenue Distributions FY2018-2024



EIPH is not requesting an increase in county appropriations for fiscal year 2024. Despite not requesting an increase, fluctuations occur year to year due to the appropriation formula (Table 1). Teton County is experiencing the largest adjustment because of their growing population and an increased property tax valuation.

Table 1: Appropriations by County

County	FY 2024 Amount	FY 2024 Distribution	Change from FY 2023	% Change
Bonneville	\$1,106,913	48.7%	-\$12,559	-1%
Clark	\$8,948	0.4%	-\$886	-9%
Custer	\$49,964	2.2%	-\$3,271	-6%
Fremont	\$156,275	6.9%	+\$182	0%
Jefferson	\$276,688	12.2%	+\$4,973	+2%
Lemhi	\$79,875	3.5%	+\$477	+1%
Madison	\$410,456	18.1%	-\$6,814	-2%
Teton	\$181,984	8.0%	+\$17,897	+11%
Total	\$2,271,103	100%	\$0	0%

EIPH Budget Distributions FY2018-2024: Local taxpayer contributions have remained near constant, while contracts and fees have increased to maintain public health programing.

Figure 4: Revenue Distributions FY2018-2024

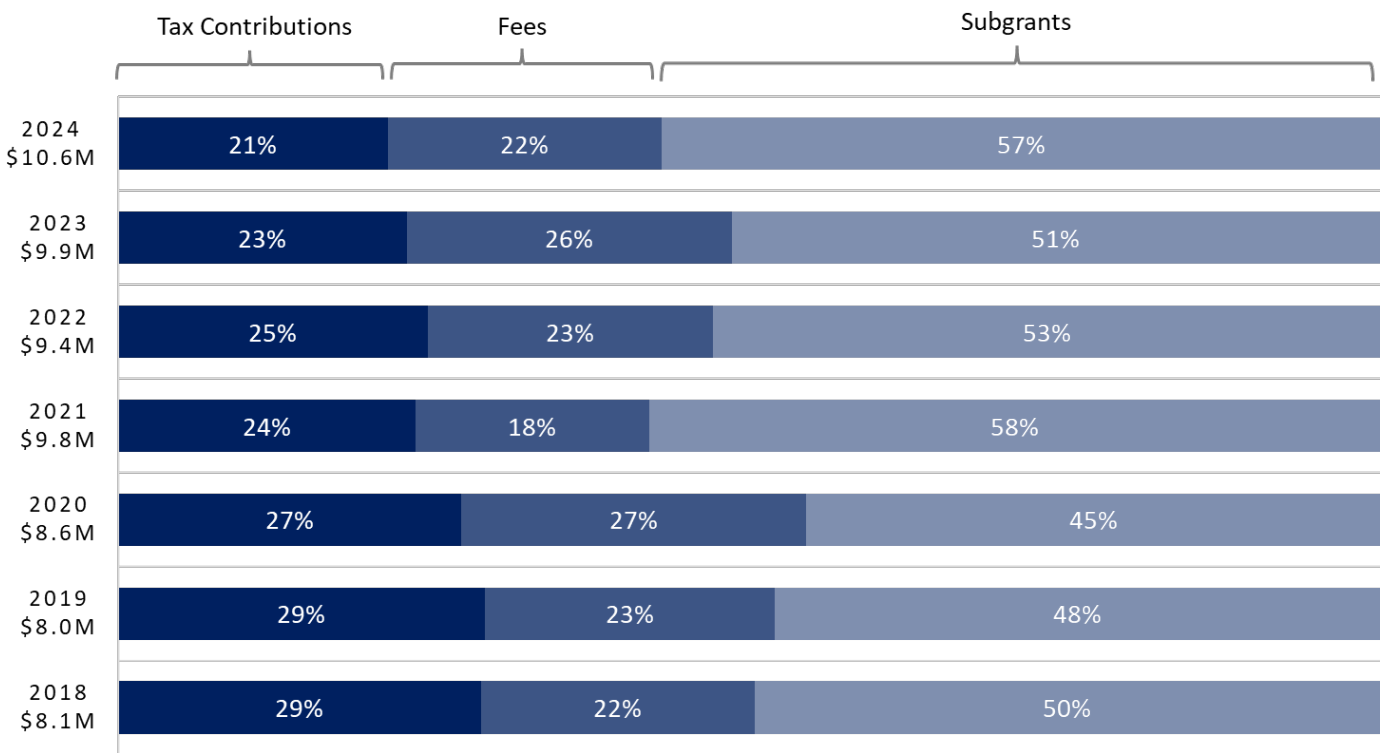


Table 2: County Populations and Property Value

COUNTY	FISCAL YEAR	POPULATION ESTIMATE	% POPULATION OF DISTRICT	POPULATION 70% DISTRIBUTION	TAXABLE MARKET VALUE	% VALUATION OF DISTRICT	VALUATION 30% DISTRIBUTION	BUDGET COUNTY COST POPULATION + VALUATION
BONNEVILLE	2024	129,496	50.20%	\$798,066	\$13,770,904,117	45.33%	\$308,847	\$1,106,913
	2023	127,930	50.51%	\$802,992	\$10,218,655,463	46.45%	\$316,478	\$1,119,470
CLARK	2024	806	0.31%	\$4,928	\$179,342,578	0.59%	\$4,020	\$8,948
	2023	792	0.31%	\$4,928	\$157,568,382	0.72%	\$4,906	\$9,834
CUSTER	2024	4,506	1.75%	\$27,821	\$986,065,771	3.25%	\$22,143	\$49,964
	2023	4,428	1.75%	\$27,821	\$821,777,062	3.74%	\$25,414	\$53,235
FREMONT	2024	13,978	5.42%	\$86,166	\$3,126,513,465	10.29%	\$70,109	\$156,275
	2023	13,592	5.37%	\$85,371	\$2,282,275,082	10.38%	\$70,722	\$156,093
JEFFERSON	2024	33,428	12.96%	\$206,034	\$3,150,748,051	10.37%	\$70,654	\$276,688
	2023	32,202	12.72%	\$202,219	\$2,242,832,104	10.20%	\$69,496	\$271,715
LEMHI	2024	8,240	3.19%	\$50,714	\$1,301,299,367	4.28%	\$29,161	\$79,875
	2023	8,162	3.22%	\$51,191	\$910,418,729	4.14%	\$28,207	\$79,398
MADISON	2024	54,976	21.31%	\$338,780	\$3,196,806,816	10.52%	\$71,676	\$410,456
	2023	53,881	21.28%	\$338,304	\$2,550,546,424	11.59%	\$78,966	\$417,270
TETON	2024	12,544	4.86%	\$77,263	\$4,668,923,532	15.37%	\$104,721	\$181,984
	2023	12,267	4.84%	\$76,945	\$2,813,416,620	12.79%	\$87,142	\$164,087
TOTAL	2024	257,974	100%	\$1,589,772	\$30,380,603,697	100%	\$681,330	\$2,271,103
	2023	253,254	100%	\$1,589,771	\$21,997,489,866	100%	\$681,331	\$2,271,103

Idaho Code 39-424 The formula for the county assessments is based on county population and property values.

POPULATION ESTIMATE - Idaho Dept. of Commerce

MARKET VALUE - Idaho Tax Commission

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