

Fiscal Year 2027 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 dedicated to improving lives within our eight-county region. As we prepare for Fiscal Year 2027 (FY27), EIPH continues to adapt within a changing financial landscape. While we are experiencing ongoing shifts in our budget due to changes in funding sources, cost adjustments, and evolving community health priorities, we remain committed to sustaining essential public health programs our communities rely on. Priorities for the next fiscal year include continued efforts to engage individuals and communities in disease prevention, promoting healthy behaviors, and protecting our environment.

The FY27 budget reflects a continued focus on sustainability and efficiency, allowing us to maintain core public health initiatives while adapting to ongoing fiscal realities. Program budgets have been adjusted to meet current needs, and foundational services will continue to be provided, including immunizations, disease prevention, epidemiology, preparedness, health education, Women, Infants, and Children (WIC), and environmental health.

We are grateful for the continued support of our partners and stakeholders and are confident that, even with necessary adjustments, EIPH remains well positioned to serve and support the health of our communities in the year ahead. Investment in public health continues to yield significant benefits.

Fiscal Year 2027 Budget

Wages	Benefits	Operating	Designated	Total
\$4,224,409	\$1,932,601	\$3,345,250	\$400,000	\$9,902,260

Operating, Salary, and Benefit Costs 2

Operating

Budgeted operating expenses reflect an approximate three percent decrease from FY26. This reduction is largely due to overall decreased immunization activity, resulting in lower vaccine purchasing costs. While some operating areas have declined, other costs including fuel and general supplies continue to increase. Overall, operating expenses remain relatively stable as we work to balance these competing factors.

Inflation continues to present challenges, impacting the cost of supplies, contracts, and day to day operations. Despite these pressures, we have worked to prioritize critical services and ensure that essential programs remain fully supported.

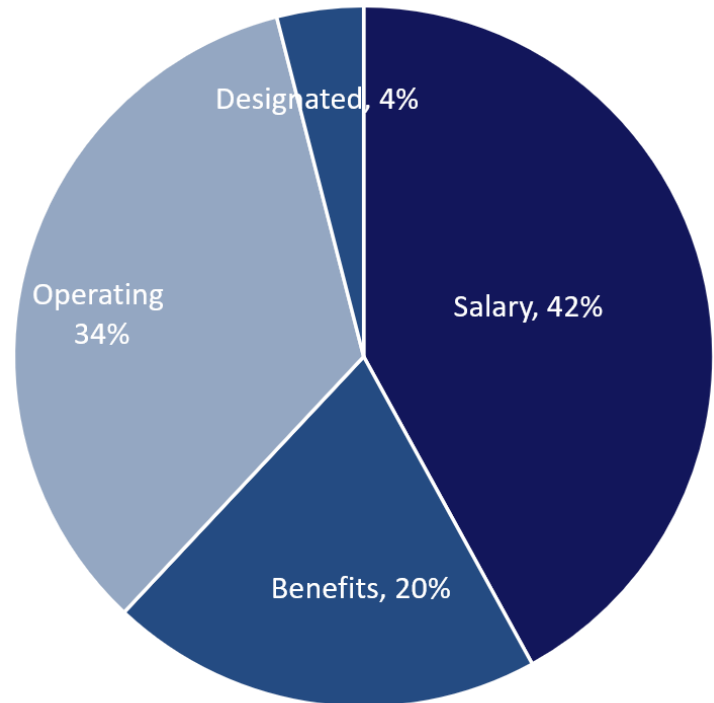
Salaries

Economic conditions in Idaho and the continued rise in cost of living are placing pressure on staff recruitment and retention. This year's budget includes an anticipated two percent salary increase across the board for employees. The dedicated staff at EIPH continue to provide timely and essential public health services while maintaining a strong commitment to efficiency and cost stewardship.

Employee Benefits

As expected, employer health insurance costs continue to rise following prior adjustments to premiums. For FY27, benefit costs are projected to increase by \$2,040 per employee for approximately 67 benefit eligible staff. This represents a significant but anticipated increase that has been incorporated into the overall budget planning process.

Figure 1: Percent Distribution of FY2027 Budget



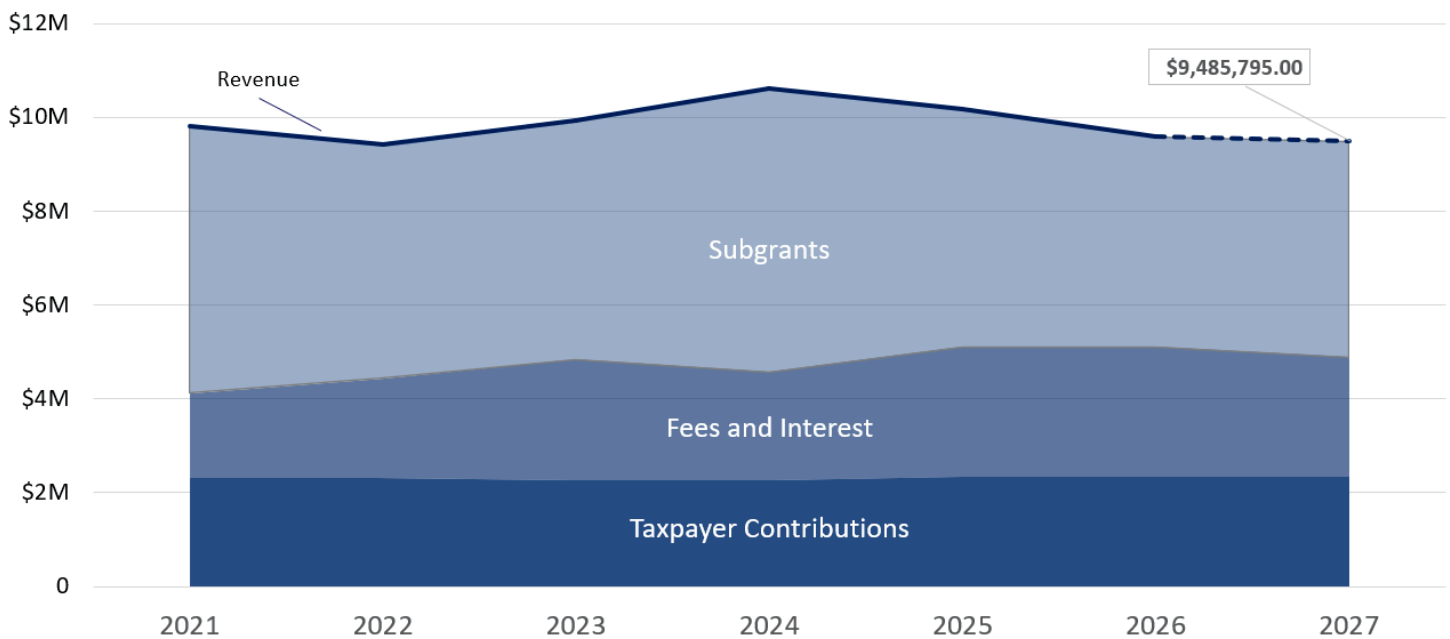
Fees and Interest

For FY27, EIPH anticipates some variability in fee and interest revenue. Immunization revenue is expected to decrease by approximately \$300,000 while Parents as Teachers (PAT) revenue is projected to increase by approximately \$100,000. We will continue to monitor construction activity and the resulting septic permit fee revenue, which are expected to see a slight increase. Other fee revenue has remained generally stable. Interest earnings continue to support ongoing operations and may fluctuate with market conditions. These revenues will continue to be monitored and managed accordingly.

Subgrants

The FY27 budget reflects subgrant funding that remains generally consistent with FY26. Funding levels have stabilized following prior reductions related to changes in funding streams and the discontinuation of certain federal awards. EIPH will continue to monitor subgrant funding throughout FY27.

Figure 2: Revenue Distributions FY21-27



EIPH Revenue Distributions FY2021-2027: Local taxpayer contributions have remained near constant, while contracts and fees have experienced volatility from year to year.

EIPH is not requesting an increase in county appropriations for FY27. Despite not requesting an increase, variations occur year-to-year due to the appropriation formula that utilizes market value and population metrics.

Table 1: Appropriations by County

County	FY 2027 Amount	FY 2027 Share	Change from FY 2026	% Change
Bonneville	\$1,138,085	48.7%	+\$5,706	+1%
Clark	\$8,328	0.4%	-\$233	-3%
Custer	\$50,083	2.1%	-\$1,754	-3%
Fremont	\$167,232	7.1%	-\$1,754	-1%
Jefferson	\$289,387	12.4%	+\$3,205	+1%
Lemhi	\$78,295	3.3%	-\$842	-1%
Madison	\$408,663	17.5%	-\$6,879	-2%
Teton	\$199,163	8.5%	+\$2,551	+1%
Total	\$2,339,236	100%	\$0	0%

Figure 3: Expenditures per Capita

Expenditures per capita have remained stable over time. Taxpayer funding per capita has declined, while costs have been carefully managed. Figures are not adjusted for inflation. For context, cumulative U.S. inflation since 2003 has exceeded 50%. Source: U.S. Bureau of Labor Statistics, Consumer Price Index (CPI).

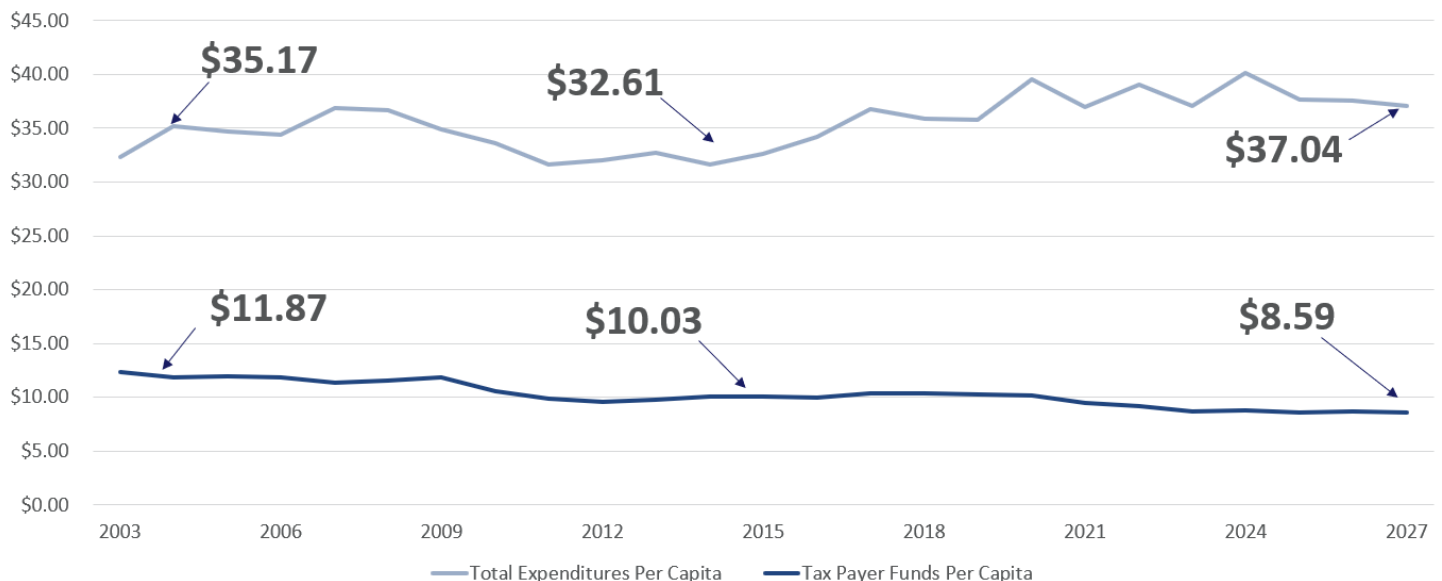


Table 2: County Populations and Property Values

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	2027	135,771	50.74%	\$830,851	\$17,599,883,936	43.78%	\$307,234	\$1,138,085
	2026	133,644	50.40%	\$825,283	\$16,421,557,368	43.76%	\$307,096	\$1,132,379
CLARK	2027	783	0.29%	\$4,749	\$203,471,835	0.51%	\$3,579	\$8,328
	2026	794	0.30%	\$4,912	\$194,875,581	0.52%	\$3,649	\$8,561
CUSTER	2027	4,636	1.73%	\$28,328	\$1,244,871,224	3.10%	\$21,755	\$50,083
	2026	4,597	1.73%	\$28,328	\$1,255,846,369	3.35%	\$23,509	\$51,837
FREMONT	2027	14,208	5.31%	\$86,949	\$4,598,304,348	11.44%	\$80,283	\$167,232
	2026	14,399	5.43%	\$88,914	\$4,282,388,052	11.41%	\$80,072	\$168,986
JEFFERSON	2027	35,297	13.19%	\$215,982	\$4,202,895,976	10.46%	\$73,405	\$289,387
	2026	34,854	13.14%	\$215,163	\$3,795,687,041	10.12%	\$71,019	\$286,182
LEMHI	2027	8,474	3.17%	\$51,908	\$1,512,499,127	3.76%	\$26,387	\$78,295
	2026	8,397	3.17%	\$51,908	\$1,455,507,848	3.88%	\$27,229	\$79,137
MADISON	2027	55,172	20.62%	\$337,645	\$4,068,935,530	10.12%	\$71,018	\$408,663
	2026	55,549	20.95%	\$343,049	\$3,877,180,866	10.33%	\$72,493	\$415,542
TETON	2027	13,254	4.95%	\$81,055	\$6,765,774,717	16.83%	\$118,108	\$199,163
	2026	12,932	4.88%	\$79,908	\$6,239,826,697	16.63%	\$116,704	\$196,612
TOTAL	2026	267,595	100%	\$1,637,467	\$40,196,636,693	100%	\$701,769	\$2,339,236
	2025	265,166	100%	\$1,637,465	\$37,522,869,822	100%	\$701,771	\$2,339,236

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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