



PUBLIC HEARING: EIPH FISCAL YEAR 2023 BUDGET
Thursday, June 16, 2022
9:00 a.m.

**Eastern Idaho Public Health
Community Health Classroom
1250 Hollipark Drive – Idaho Falls, Idaho**

[Click Here](#) to view the proposed budget.

AGENDA

1. Public Hearing Call to Order & Roll Call Chairman Reed
2. Review/Approval of June 3, 2021 Public Budget Hearing Minutes **(Action)** Chairman Reed
3. Review/Approve FY 2023 EIPH Budget **(Action)** Chairman Reed
4. Adjourn Chairman Reed

FY2022 PUBLIC BUDGET HEARING
Meeting Minutes
June 3, 2021
9:00 a.m.

PRESENT:

Bryon Reed, Commissioner, Chairman	Proxy for Commissioner Roger Christensen
Wayne Butts, Commissioner	
Bill Leake, Teton County, Trustee	Proxy for Commissioner Cindy Riegel
Brent Mendenhall, Commissioner	Proxy for Commissioner Todd Smith
Blair Dance, Commissioner	Proxy for Commissioner Jordon Stoddard
Leah Madsen, Commissioner (virtual)	Proxy for Commissioner Brett Barsalou
Barbara Nelson, M.D.	
Greg Shenton, Commissioner	Proxy for Commissioner Wayne Butts
Shayne Young, Commissioner	Proxy for Commissioner Scott Hancock

STAFF MEMBERS

Geri Rackow	Amy Gamett
James Corbett	Kellye Johnson
Angy Harwood	Cheryl O'Connell
Steve Thomas	

1. Public Budget Hearing Call to Order & Roll Call

Chairman Reed called the meeting to order at 9:07 a.m. No public comments were received.

2. Discussion on House Bill 316

Ms. Rackow provided information on House Bill 316, which changes the funding structure for the Public Health Districts effective March 1, 2022.

3. Review/Approval of FY 2022 EIPH Budget

Ms. Rackow reviewed the proposed public health assessment for each county.

MOTION: Bill Leake made a motion to approve EIPH's Fiscal Year 2022 budget, including county contributions of \$1,500,339, as approved by the Board of Health.

SECOND: Commissioner Mendenhall

ACTION: MOTION CARRIED UNANIMOUSLY

4. Adjournment

Chairman Reed adjourned the meeting at 9:13 a.m.

Commissioner Bryon L. Reed, Chairman

W. James Corbett, Secretary



Eastern Idaho **Public Health**

Fiscal Year 2023 Budget

Approved: March 31, 2021

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Fiscal Year 2023 Budget Summary

Revenue Highlights

State Appropriations

Effective March 1, 2022, Idaho's Public Health Districts no longer receive State General Fund appropriations. This is a result of House Bill 316 passed during the 2021 Legislative Session. Counties within the health district are now required by Idaho Code 39-424A, to provide additional aid to the public health districts as a replacement of this historical funding stream.

County Appropriations

EIPH is not requesting an increase in County Appropriations (Idaho Code 39-424) for FY2023. The formula for the county assessments is based on county population and property values. Even with no increase requested by EIPH, due to Madison County experiencing a significant increase of 35% in population over 2021 estimates, it will experience a disproportionate increase in its assessment this year, while most of the other counties will see a decrease in their assessment from FY2022.

Also, as mentioned above, the counties will be assessed a full year of "Additional County Aid to the District" as outlined in Idaho Code 39-424A, the total of which is set at \$1,150,400 by Statute, unless the Board approves an increase in this amount in future years.

Fees

For FY2023, we are budgeting a 21% increase in fee revenue. This is primarily due to continued increases in activity in our immunization, septic, and food programs. In addition, EIPH is now able to bill Medicaid for some limited home visiting services which we anticipate increasing our fee revenue slightly.

Subgrants

This year's budget reflects an overall increase of 2.64% in subgrant funding over FY2022. The previous influx in funding related to the COVID-19 response has leveled off. During FY2022, EIPH discontinued our Public Water Program subgrant with Idaho Department of Environmental Quality, resulting in a reduction of approximately \$164,000 in subgrant funding for FY2023. There were some minor fluctuations (both up and down) in a variety of other subgrants.

Of note, however, is that in FY2023, EIPH is receiving additional funding to provide expanded Home Visiting services throughout our eight-county district as well as one-time funding through the Idaho Millennium Fund to launch a pilot project focusing on reducing youth vaping. In addition, EIPH will also be receiving funding related to the Idaho Opioid Settlement; however, the amount of funding is currently unknown and not included in this initial FY2023 budget.

Expense Highlights

Salaries

With the salary structure in place at EIPH, the last year has resulted in significant difficulties in recruiting for open positions due to widespread labor shortages and increased cost of living for individuals. This year's budget includes an across-the-board \$1.25 per hour adjustment for all positions, with an additional 5% that will be distributed to employees based on merit. The past two years have been incredibly challenging as public health staff navigated the COVID-19 pandemic, all the while continuing to provide all other critical public health services. This would not have been possible without the dedicated and hardworking staff at EIPH.

Employee Benefits

All employee and employer benefit costs have remained relatively unchanged from FY2022. However, with the final transition related to House Bill 316 from the 2021 Legislative Session, there is still some uncertainty related to future costs for Workers Compensation and Unemployment Insurance.

Operating Expenses

Overall, budgeted operating expenses have increased by 19.20%. A portion of this increase is related to higher costs of fuel and supplies as well as some building repairs. Additionally, there are significantly more operating costs related to two Community Health programs—the new Millennium Fund Youth Vaping Prevention program and Partnership for Success, a program focusing on the prevention of underage drinking. Finally, nearly half of the increase is attributed to two COVID-19 donations by private businesses that is carrying over from FY2022.

Summary

Activity at EIPH is beginning to normalize after two years of increased activities and funding relating to the COVID-19 pandemic. One priority moving into the new fiscal year includes being able to recruit and retain staff, which has become challenging due to significant changes in the economy over the past year. EIPH will continue to work hard to deliver the highest quality of services to the residents of Eastern Idaho, working with the EIPH Board of Health to develop priority areas for the future.

REVENUE

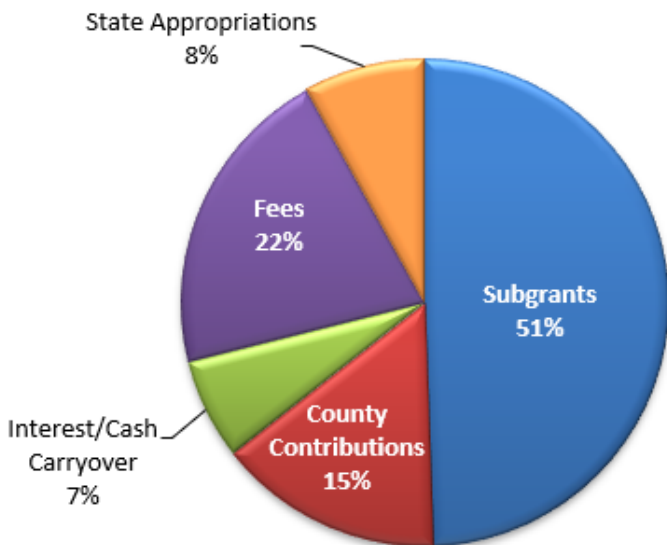
Division	Subgrants	Fees
Board of Health	\$0	\$0
Clinical Services	773,400	1,250,000
Community Health	1,918,150	54,500
COVID Emergency Response	1,015,050	103,000
Environmental Health	73,397	1,135,450
Healthcare Transformation	91,000	0
Nutrition	1,232,916	0
FY2023 Total Revenue	\$5,103,912	\$2,542,950
FY2022 Budget	\$4,972,585	\$2,097,550
Change from FY2022 to FY2023	\$131,328	\$445,400
% Change	2.64%	21.23%

EXPENSES

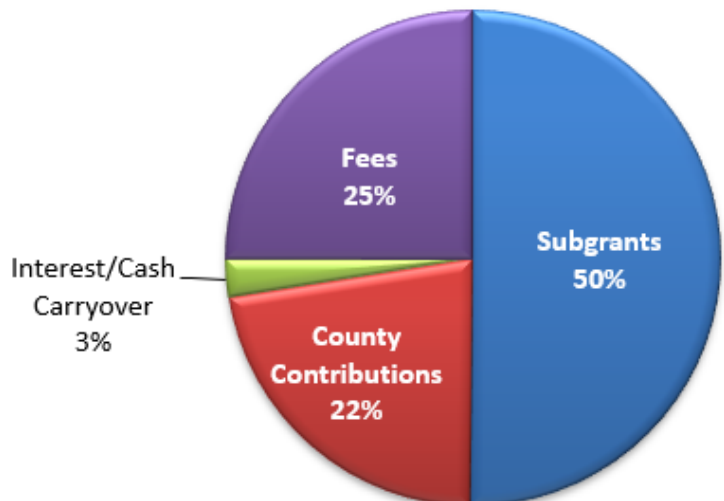
Division	Salaries	Benefits	Operating Expenses	FY2023 Proposed Budget	FY2022 Budget
Board of Health	\$6,939	\$575	\$12,000	\$19,513	\$23,902
Clinical Services	2,084,346	768,289	1,278,900	4,131,535	3,412,649
Community Health	945,288	390,500	406,777	1,742,565	1,629,500
COVID Emergency Response	59,688	21,530	220,000	301,218	668,977
Environmental Health	871,708	375,653	118,400	1,365,761	1,260,484
General Support	591,232	217,429	553,374	1,362,036	1,145,821
Healthcare Transformation	41,894	17,610	20,526	80,030	93,848
Nutrition	731,935	322,973	118,400	1,173,308	1,261,976
FY2023 Total Expenses	\$5,333,030	\$2,114,559	\$2,728,377	\$10,175,966	\$9,497,157
FY2022 Budget	\$5,001,593	\$2,206,584	\$2,288,980		
Change	331,437	(92,025)	439,397		
% Change	6.63%	(4.17)%	19.20%		

SOURCE OF FUNDS	FY2022 Budget	FY2023 Proposed Budget	Change	% Change
Subgrants	\$4,972,585	\$5,103,912	\$131,327	2.64%
Fees	2,097,550	2,542,950	445,400	21.23%
County Contributions (39-424)	1,120,703	1,120,703	0	0.00%
County Contributions: Additional County Aid to District (State General Fund Replacement — IC 39-424A)	379,636	1,150,400	770,764	203.03%
State Appropriations	809,500	0	(809,500)	(100.00)%
Interest	30,000	20,000	(10,000)	(33.33)%
COVID Capacity-Building Carryover	400,000	215,000	(185,000)	(46.25)%
Designated Carryover				
State Home Visiting Funds	0	17,000	17,000	
Citizen Review Panel	0	6,000	6,000	
TOTAL	\$9,809,974	\$10,175,965	\$365,992	3.73%

Revenue Projection Summary - FY22



Revenue Projection Summary - FY23



FY 2023 PROPOSED COUNTY APPROPRIATIONS (Idaho Code 39-424)

County	2021 Population Estimate ¹	% Population of District	Population 70% Distribution	2021 Taxable Market Value ²	% Valuation of District	Valuation 30% Distribution	FY2023 Budget County Cost Pop. + Eval.
Bonneville	127,930	50.51%	\$396,247	\$10,218,655,463	46.45%	\$156,169	\$522,416
Clark	792	0.31%	2,432	157,568,382	0.72%	2,421	4,853
Custer	4,428	1.75%	13,729	821,777,062	3.73%	12,541	26,270
Fremont	13,592	5.37%	42,127	2,282,275,082	10.38%	34,899	77,026
Jefferson	32,202	12.72%	99,787	2,242,832,104	10.20%	34,294	134,081
Lemhi	8,162	3.22%	25,261	910,418,729	4.14%	13,919	39,180
Madison	53,881	21.28%	166,940	2,550,546,424	11.59%	38,967	205,907
Teton	12,267	4.84%	37,969	2,813,416,620	12.79%	43,001	80,970
TOTAL	253,254	100.00%	\$784,492	\$21,997,489,866	100.00%	\$336,211	\$1,120,703

FY 2023 PROPOSED ADDITIONAL COUNTY APPROPRIATIONS (Idaho Code 39-424A)

Effective March 1, 2022, Idaho’s Public Health Districts no longer receive State General Fund appropriations. [Idaho Code 39-424A](#) requires that the counties within the health districts contribute additional funds to replace the State General funds, which is not to be less than the amount appropriated by the state in FY 2021 (\$1,150,400 for EIPH).

In FY2022, the counties contributed four months of this additional funding to EIPH. The FY2023 budget includes a full year of the additional county appropriations.

County	2021 Population Estimate ¹	% Population of District	Population 70% Distribution	2021 Taxable Market Value ²	% Valuation of District	Valuation 30% Distribution	FY2023 Budget County Cost Pop. + Eval.
Bonneville	127,930	50.51%	\$406,746	\$10,218,655,463	46.45%	\$160,309	\$567,055
Clark	792	0.31%	2,496	157,568,382	0.72%	2,485	4,981
Custer	4,428	1.75%	14,092	821,777,062	3.73%	12,873	26,965
Fremont	13,592	5.37%	43,244	2,282,275,082	10.38%	35,823	79,067
Jefferson	32,202	12.72%	102,432	2,242,832,104	10.20%	35,202	137,634
Lemhi	8,162	3.22%	25,930	910,418,729	4.14%	14,288	40,218
Madison	53,881	21.28%	171,364	2,550,546,424	11.59%	39,999	211,363
Teton	12,267	4.84%	38,976	2,813,416,620	12.79%	44,141	83,117
TOTAL	253,254	100.00%	\$805,280	\$21,997,489,866	100.00%	\$345,120	\$1,150,400

¹ Idaho Department of Commerce; population estimate

² 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	Historical County Appropriations (Idaho Code 39-424)			Additional County Appropriations (Idaho Code 39-424A)		TOTAL FY2023 Contributions	TOTAL FY2022 Contributions
	FY2023 Proposed Contribution	\$ Change from FY2022	% Change from FY2022	FY2023 Proposed Contribution	\$ Change from FY2022		
Bonneville	\$552,416	\$(18,760)	(3.28)%	\$567,055	\$225,039	\$1,119,470	\$764,663
Clark	4,853	(672)	(12.16)%	4,981	\$1,673	9,834	\$7,396
Custer	26,270	(1,770)	(6.31)%	26,965	\$10,175	53,235	\$37,539
Fremont	77,026	(2,948)	(3.69)%	79,067	\$31,180	156,093	\$107,065
Jefferson	134,081	(5,592)	(4.00)%	137,634	\$53,999	271,715	\$186,987
Lemhi	39,180	(2,678)	(6.40)%	40,218	\$15,154	79,398	\$56,037
Madison	205,907	31,043	17.75%	211,363	\$106,655	417,270	\$234,098
Teton	80,970	1,377	1.73%	83,117	\$35,457	164,087	\$106,555
TOTAL	\$1,120,703	\$0		\$1,150,400	\$479,332	\$2,271,102	\$1,500,400

**ACTION: Motion to Approve Request of County Appropriations
(Idaho Code 39-424)**

\$1,120,703

County Population

County	County Population ¹			
	2021 (EIPH FY22 Budget)	2022 (EIPH FY23 Budget)	Change	% Change
Bonneville	120,505	127,930	7,425	6.16%
Clark	839	792	(47)	(5.60)%
Custer	4,246	4,428	182	4.29%
Fremont	13,256	13,592	336	2.53%
Jefferson	30,435	32,202	1,767	5.81%
Lemhi	7,983	8,162	179	2.24%
Madison	39,905	53,881	13,976	35.02%
Teton	12,126	12,267	141	1.16%
Total	229,295	253,254	23,959	10.45%

County's % of Health District Population		
FY2022	FY2023	Change
52.55%	50.51%	(2.04)%
0.37%	0.31%	(0.05)%
1.85%	1.75%	(0.10)%
5.78%	5.37%	(0.41)%
13.27%	12.72%	(0.56)%
3.48%	3.22%	(0.26)%
17.40%	21.28%	3.87%
5.29%	4.84%	(0.44)%
100.00%	100.00%	

County Property Values

County	County Valuation ²			
	2021 (EIPH FY22 Budget)	2022 (EIPH FY23 Budget)	Change	% Change
Bonneville	\$9,181,208,276	\$10,218,655,463	\$1,037,447,187	11.30%
Clark	150,628,850	157,568,382	6,939,532	4.61%
Custer	776,459,674	821,777,062	45,317,388	5.84%
Fremont	2,001,237,955	2,282,275,082	281,037,127	14.04%
Jefferson	2,055,447,496	2,242,832,104	187,384,608	9.12%
Lemhi	840,355,268	910,418,729	70,063,461	8.34%
Madison	2,216,171,945	2,550,546,424	334,374,479	15.09%
Teton	2,200,841,015	2,813,416,620	612,575,605	27.83%
Total	\$19,422,350,479	\$21,997,489,866	\$2,575,139,387	13.26%

County's % of Health District Total		
FY2022	FY2023	Change
47.27%	46.45%	(0.82)%
0.78%	0.72%	(0.06)%
4.00%	3.74%	(0.26)%
10.30%	10.38%	0.07%
10.58%	10.20%	(0.39)%
4.33%	4.14%	(0.19)%
11.41%	11.59%	0.18%
11.33%	12.79%	1.46%
100.00%	100.00%	

Data Sources

1 Idaho Department of Commerce; population estimates

2 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.



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

Eastern Idaho Public Health's Board of Health

Commissioner Bryon Reed, Chairman ~ Bonneville County

Brent Mendenhall, Vice Chairman ~ Madison County

Commissioner Greg Shenton ~ Clark County

Commissioner Wayne Butts ~ Custer County

Commissioner Blair Dance ~ Fremont County

Commissioner Shayne Young ~ Jefferson County

Commissioner Leah Madsen ~ Lemhi County

Bill Leake ~ Teton County

Dr. Aaron Gardner ~ Physician Representative

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and on Facebook at 

Eastern Idaho Public Health

BOARD OF HEALTH AGENDA
Thursday, June 16, 2022
Approximately 9:15 a.m.
(Immediately following the Public Budget Hearing at 9:00 a.m.)

Eastern Idaho Public Health – Community Health Classroom
 1250 Hollipark Drive, Idaho Falls

1. Call to Order and Roll CallChairman Reed
2. Public Comment.....Chairman Reed
Public comment can be made in person or in writing.
Written: E-mail comments to EIPHboard@eiph.idaho.gov by 5:00 p.m. on Wednesday, 6/15/22.
3. Approval of Consent Agenda (**Action**)Chairman Reed
If a board member has an issue with something in the Consent Agenda, a request can be made to remove that item from the Consent Agenda for further discussion and a separate vote.
 - a. Approval of March 31, 2022, Board of Health Meeting Minutes
 - b. Subgrant Review/Approval
 - c. FY22 Year-to-Date Financial Report
4. Board of Health Appointments.....Chairman Reed
 - a. Reappointment of Clark County and Custer County Representatives
 - b. Election of Board Officers (chair, vice chair, Executive Council member) (**Action**)
5. Idaho Association of District Board of Health Report Commissioner Mendenhall
6. Update on Environmental Health Enforcement Action (Babcock) (**Action**).....Chairman Reed
7. Director’s Report James Corbett
 - a. Challis Bank Deposit
 - b. Challis Building Needs
 - c. Board of Health Meeting Schedule
 - d. Potential Travel Policy Adjustment (**Action**)
 - e. Opioid Settlement Planning
 - f. Service Awards
8. Board of Health Member Questions and Answers James Corbett

BOARD OF HEALTH MEETING MINUTES
March 31, 2022
9:00 a.m.

PRESENT:

BOARD OF HEALTH MEMBERS

Commissioner Bryon Reed, Chairman
Commissioner Brent Mendenhall, Vice Chair/Trustee
Bill Leake
Commissioner Blair Dance, Zoom
Commissioner Shayne Young
Dr. Aaron Gardner, MD
Commissioner Leah Madsen
Commissioner Greg Shenton

STAFF MEMBERS

Geri Rackow
Amy Gamett
Steven Thomas
Cheryl O'Connell
Kellye Johnson
James Corbett
Erin Probert

1. Call Board Meeting to Order

Chairman Reed called the meeting order at 9:01 a.m. Commissioner Butts is excused today and has given his proxy to Commissioner Shenton.

2. Public Comment

No public comment

3. Approval of the Consent Agenda

MOTION: Commissioner Young made a motion to approve the March 31, 2022, Consent Agenda.

SECOND: Commissioner Madsen

ACTION: MOTION CARRIED UNANIMOUSLY

4. Review & Approval of FY2023 Compensation Policy and Plan

Ms. Rackow presented the proposed FY2023 Compensation Policy and Plan.

MOTION: Bill Leake made a motion to approve the Compensation Policy and Plan as presented but to add into the policy a minimum salary of \$15.00 per hour.

SECOND: Commissioner Madsen

ACTION: MOTION CARRIED UNANIMOUSLY

5. Review & Approval of FY2023 Budget

Ms. Rackow review the proposed FY2023 Budget.

MOTION: Commissioner Mendenhall made a motion to approve EIPH's Operating Budget of \$10,175,966 for FY2023.

SECOND: Commissioner Shenton

ACTION: MOTION CARRIED UNANIMOUSLY

MOTION: Bill Leake made a motion to approve the FY2023 County appropriations as presented.

SECOND: Commissioner Young

ACTION: MOTION CARRIED UNANIMOUSLY

6. EIPH District Director Interviews and Selection

MOTION: Bill Leake made a motion to go into Executive Session, in accordance with Idaho Code 74-206(1)(a), to discuss a personnel matter.

SECOND: Commissioner Madsen

ACTION: Roll call vote: Commissioner Mendenhall – yes, Commissioner Young – yes, Commissioner Dance – yes, Commissioner Madsen – yes, Commissioner Shenton – yes, Bill Leake – yes, Commissioner Reed – yes

MOTION: Bill Leake made a motion to exit Executive Session.

SECOND: Commissioner Mendenhall

MOTION: Commissioner Shenton made a motion to offer the position of EIPH District Director to James Corbett, effective April 8, 2022, at a salary of \$102,742.

SECOND: Commissioner Mendenhall

ACTION: MOTION CARRIED UNANIMOUSLY

Chairman Reed adjourned the meeting at 3:34 p.m. The next meeting is scheduled for Thursday, June 16, 2022, at 9:00 a.m. It was scheduled to only have the Public Budget Hearing, but it was decided to hold a Board Meeting in addition to the hearing.

Commissioner Bryon L. Reed, Chairman

James Corbett, Secretary

**EASTERN IDAHO PUBLIC HEALTH
SUBGRANT SUMMARY
06-16-2022**

RENEWED & AMENDED SUBGRANTS

Subgrant/Contract Title	Grantor/ Contractor	N (New) R(Renew) A(Amend)	Start Date	End Date	Last Funding Amount	New Funding Amount	Comments
Communicable Disease Surveillance (EPI)	IDHW	Amendment	7/1/2021	6/30/2023	\$ 44,759.00	Unchanged	Annual renewal
Perinatal Hepatitis B	IDHW	Amendment	8/19/2021	6/30/2023	\$ 6,150.00	Unchanged	Annual renewal
Alt Site Testing, HIV Surveillance, STD Prevention, HIV Prevention	IDHW	Amendment	1/1/2022	12/31/2022	\$ 36,946.00	\$ 36,946.00	New Funding
Title X Family Planning	IDHW	Renewal	5/20/2022	3/31/2023	\$ 216,525.00	\$ (80,878.00)	Annual renewal
DOT, Active Tuberculosis Agreement	IDHW	Amendment	1/1/2020	6/30/2023	\$ 11,265.00	Unchanged	Annual renewal
Cancer Prevention	IDHW	Renewal	6/30/2022	6/29/2023	\$ 22,526.28	Unchanged	Annual renewal

Board Fiscal Notes

For the 11 Months End Ended May 31, 2022

Board Meeting - June 16, 2022

General Notes

- 1 For the 11 months ended May 31, 2022, EIPH's total expenditures for the year were 3.22% below the approved budget. The budget amount is being increased each period in the capital section equal to the amount spent so far on the HVAC improvement project in Idaho Falls building. Also budget this period was increased for the amount paid back to FEMA.
- 2 For the 11 months ended May 31, 2022, EIPH's total revenues were 11.81% above approved budget. This is largely impacted by the COVID vaccine administration fees, the food license fees, septic fees.
- 3 Expenditures todate on the Bonneville County HVAC project total \$68,848.29 That amount has been added to the total budget. The full amount authorized by the board is not added since that would distort the overall budget to actual comparisions.
- 4 In April 2022 the District repaid \$768,390 in unspent COVID immunization incentive funds unspent. That same amount was added to the total budget amount.

Month	Operating Account Balance	Operating Reserve Account Balance	Capital Reserve Account Balance	Total General Fund Cash Available	Millennium Fund Balance	Total Cash Available
Jul-21	1,140,450.73	5,204,119.39	3,009,500.00	9,354,070.12	96,007.89	9,450,078.01
Aug-21	517,543.71	6,005,476.65	3,009,500.00	9,532,520.36	93,529.19	9,626,049.55
Sep-21	634,683.96	6,006,822.66	3,009,500.00	9,651,006.62	91,982.43	9,742,989.05
Oct-21	329,063.04	5,938,243.36	3,009,500.00	9,276,806.40	88,189.65	9,364,996.05
Nov-21	581,632.10	5,419,522.88	3,529,500.00	9,530,654.98	86,230.59	9,616,885.57
Dec-21	510,315.14	5,620,811.42	3,529,500.00	9,660,626.56	78,530.65	9,739,157.21
Jan-22	507,325.24	6,022,722.65	3,529,500.00	10,059,547.89	76,531.78	10,136,079.67
Feb-22	418,028.90	6,024,750.05	3,529,500.00	9,972,278.95	73,041.98	10,045,320.93
Mar-22	573,507.24	5,727,070.48	3,529,500.00	9,830,077.72	70,806.46	9,900,884.18
Apr-22	276,858.86	5,029,722.53	3,529,500.00	8,836,081.39	65,982.12	8,902,063.51
May-22	287,843.32	5,033,579.25	3,529,500.00	8,850,922.57	60,949.48	8,911,872.05
Jun-22			-	-	-	-
Capital Reserve Detail						
	Restricted for Future Building Needs		1,887,000.00			
	Challis Building Replacement		600,000.00			
	Community Needs		172,500.00			
	Future 27th Payperiod		270,000.00			
	Future Operating Stabilization		600,000.00			
			3,529,500.00			
Designated and Authorized out of Operating Reserve						
	IT enhancements		150,000.00			
	Future Vehicle Purchases		240,000.00			
	Public Health Emergency		1,000,000.00			
	Building Maintenance		250,000.00			
	Legal Defense		100,000.00			
			1,740,000.00			
Cash Restricted by Grant or Donor.						
	Restricted for Mammograms		10,662.46			
	Restricted for HIV activity		2,250.05			
	Regional Behavior Health Board		114,654.78			
	Citizen Review Pannel		51,847.90			
	State Home Visit		40,272.36			
	Millennium Fund		47,471.16			
	COVID Vaccine FEMA payments		362,685.00			
	COVID Donations		217,744.24			
			847,587.95			

**Board Summary Report
Eastern Idaho Public Health
Expenditure Summary**

FY 2022

Last Updated 6/13/22 2:17 PM

DIVISION	Budget	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	YTD	Percent used	remaining
BOARD OF HEALTH	23,902	1,357.32	768.77	1,271.55	1,137.00	1,507.73	-	583.78	729.91	841.60	1,322.62	89.71	-	9,609.99	40.21%	59.79%
EMERGENCY RESPONSE	986,631	147,886.11	111,908.58	125,167.52	180,273.46	173,690.97	135,695.42	120,103.54	149,511.04	108,612.08	145,831.89	114,712.11	-	1,513,392.72	153.39%	-53.39%
COMMUNITY HEALTH	1,629,500	80,767.95	113,302.45	98,743.40	133,927.97	119,941.89	92,516.79	88,569.92	83,471.53	88,870.40	139,791.85	88,671.21	-	1,128,575.36	69.26%	30.74%
HEALTHCARE TRANSFORMATION	93,848	5,665.20	4,011.23	4,892.39	8,253.40	5,260.05	4,648.59	4,469.14	4,395.53	6,043.79	6,410.27	11,273.15	-	65,322.74	69.60%	30.40%
CLINICAL SERVICES	3,021,122	126,411.58	122,800.61	294,815.18	164,225.44	231,464.41	154,065.90	130,165.03	315,160.61	275,951.96	266,796.24	240,799.85	-	2,322,656.81	76.88%	23.12%
NUTRITION	1,261,976	77,379.66	81,972.82	75,876.40	110,197.94	85,743.33	67,101.02	66,955.44	74,759.91	93,397.55	104,832.73	87,412.35	-	925,629.15	73.35%	26.65%
ENVIRONMENTAL	1,260,484	92,450.47	102,687.94	94,889.50	129,921.41	115,249.91	106,971.40	102,046.67	94,876.81	93,949.97	127,602.86	108,051.55	-	1,168,698.49	92.72%	7.28%
GENERAL SUPPORT	1,145,821	73,149.32	89,091.90	93,121.17	117,409.95	63,376.68	102,982.64	104,584.10	87,449.98	89,760.79	123,905.28	150,750.60	-	1,095,582.41	95.62%	4.38%
SUBTOTAL	9,423,283	605,067.61	626,544.30	788,777.11	845,346.57	796,234.97	663,981.76	617,477.62	810,355.32	757,428.14	916,493.74	801,760.53	0.00	8,229,467.67	87.33%	12.67%
BUILDING PROJECT	68,848	-	12,316.00	-	12,317.00	12,317.00	-	-	19,229.83	12,318.46	350.00	-	-	68,848.29	100.00%	0.00%
COMMUNICATIONS EQUIP	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00	N/A	N/A
COMPUTERS	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00	N/A	N/A
VEHICLES	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00	N/A	N/A
EQUIPMENT	73,874	-	20,373.93	53,500.00	-	-	-	-	-	-	-	-	-	73,873.93	100.00%	0.00%
FEMA Payback	768,390.00	-	-	-	-	-	-	-	-	-	768,390.00	-	-	768,390.00	100.00%	0.00%
CAPITAL OUTLAY TOTAL	911,112	-	32,689.93	53,500.00	12,317.00	12,317.00	-	-	19,229.83	12,318.46	768,740.00	-	-	911,112.22	100.00%	0.00%
TOTAL	10,334,395	605,067.61	659,234.23	842,277.11	857,663.57	808,551.97	663,981.76	617,477.62	829,585.15	769,746.60	1,685,233.74	801,760.53	-	9,140,579.89	88.45%	11.55%

PERCENTAGE OF TIME ELAPSED AND TIME REMAINING 91.67% 8.33%

Operating Cash Inflow	1,758,227.86	791,642.57	785,654.96	695,001.93	1,009,849.17	807,321.25	1,036,245.45	598,719.36	624,704.99	749,819.38	769,083.37	-	-	9,626,270.29
Operating Cash Outflow	593,947.75	582,981.10	615,215.46	1,060,677.93	745,642.65	685,049.61	639,322.99	670,248.27	756,823.28	979,900.05	759,274.83	-	-	8,089,083.92
Cash Provided (Used) by Operations	1,164,280.11	208,661.47	170,439.50	(365,676.00)	264,206.52	122,271.64	396,922.46	(71,528.91)	(132,118.29)	(230,080.67)	9,808.54	-	-	1,537,186.37
Cash used for Capital Expenditures	-	32,689.93	53,500.00	12,317.00	12,317.00	-	-	19,229.83	12,318.46	768,740.00	-	-	-	911,112.22
Cash to (from) Reserve	1,164,280.11	175,971.54	116,939.50	(377,993.00)	251,889.52	122,271.64	396,922.46	(90,758.74)	(144,436.75)	(998,820.67)	9,808.54	-	-	626,074.15
														626,074.15

BOARD SUMMARY REPORT
Eastern Idaho Public Health
Revenue and Cash Flow

FY 2022

Last Updated 6/10/22 4:07 PM

CONTRACT REVENUE	BUDGET	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	YTD	Percent of Budget
Clinical Services Contract Total	723,700	139,440	27,386	55,429	58,340	88,317	56,659	18,662	26,964	50,703	71,611	75,907	-	669,418.61	92.50%
Nutrition Contract Total	1,237,332	94,161	88,729	92,897	86,687	127,303	95,614	76,645	76,392	84,826	103,679	120,350	-	1,047,281.42	84.64%
Environmental Health Contract Total	233,786	14,486	15,456	16,406	15,722	24,199	17,563	11,664	5,438	5,600	3,245	5,450	-	135,228.19	57.84%
Public Health Disaster	808,000	130,653	26,218	38,540	26,724	71,405	69,523	57,246	43,380	63,975	53,193	69,284	-	650,139.17	80.46%
Healthcare Transformation	105,500	42,684	6,000	6,062	5,960	6,520	6,129	5,996	6,213	7,175	7,827	6,536	-	107,100.92	101.52%
Community Health Contract Total	1,864,267	257,059	78,325	207,301	98,576	133,110	117,560	93,425	93,864	84,846	90,253	137,999	-	1,392,316.96	74.68%
TOTAL CONTRACTS	4,972,585	678,482	242,113	416,635	292,008	450,853	363,048	263,638	252,251	297,124	329,807	415,527	-	4,001,485.27	80.47%

FEE REVENUE		Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	YTD	Percent of Budget
Clinical Services Fees Total	1,185,000	76,138	75,741	102,787	183,933	154,334	151,187	76,649	143,232	125,031	97,497	88,043	-	1,274,572.14	107.56%
Community Health Fees Total	0	7,504	4,047	3,252	3,252	3,572	1,751	750	2,501	2,001	3,001	4,002	-	35,632.52	#DIV/0!
Emergency Response Fee	50,000	337,919	294,548	47,432	72,394	84,467	112,957	68,169	39,126	22,254	21,041	29,009	0	1,129,316.46	2258.63%
Environmental Health Fees Total	862,550	91,498	106,954	97,886	91,292	195,487	117,180	62,620	56,735	86,060	93,050	96,925	-	1,095,686.50	127.03%
TOTAL FEES	2,097,550	513,058	481,291	251,357	350,871	437,860	383,075	208,188	241,595	235,346	214,590	217,979	-	3,535,207.62	168.54%

SUB-TOTAL FEES & CONTRACTS	7,070,135	1,191,539	723,403	667,992	642,878	888,713	746,123	471,827	493,846	532,470	544,396	633,505	-	7,536,692.89	106.60%
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GENERAL RECEIPTS

County Appropriations	1,120,703	156,493	61,834	61,834	58,063	159,943	62,170	123,789	94,217	47,598	170,408	62,170	-	1,058,517.27	94.45%
INTEREST	30,000	1,364	1,357	1,346	1,421	1,280	1,289	1,911	2,027	2,320	2,652	3,857	-	20,824.24	69.41%
STATE APPROPRIATIONS	809,500	385,250	-	-	-	-	-	404,750	-	-	-	-	-	790,000.00	97.59%
SURPLUS PROPERTY	0	-	-	-	-	-	-	-	-	-	-	-	-	-	N/A
REFUNDS	0	-	-	-	-	-	-	-	289	-	-	-	-	289.04	N/A
Miscellaneous	0	4,291	440	5,006	60	1,005	6,315	-	25	167	489	225	-	18,022.24	N/A
TOTAL GENERAL REVENUE	2,339,839	547,398	63,630	68,186	59,543	162,228	69,773	556,260	102,477	98,457	346,724	129,462	-	2,204,138.79	94.20%

GRAND TOTAL	9,409,974	1,738,938	787,034	736,177	702,421	1,050,941	815,897	1,028,087	596,323	630,927	891,120	762,967	-	9,740,831.68	103.52%
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	AMOUNT OF YEAR ELAPSED												91.67%		
Total Clinical Services	1,908,700	215,578	103,127	158,216	242,273	242,651	207,847	95,311	170,196	175,734	169,108	163,950	-	1,943,990.75	101.85%
Total Nutrition Revenue	1,237,332	94,161	88,729	92,897	86,687	127,303	95,614	76,645	76,392	84,826	103,679	120,350	-	1,047,281.42	84.64%
Total Environmental Revenue	1,096,336	105,983	122,410	114,292	107,014	219,686	134,743	74,284	62,173	91,660	96,295	102,375	-	1,230,914.69	112.28%
Total Emergency Response	858,000	468,572	320,766	85,972	99,118	155,872	182,480	125,415	82,506	86,229	74,233	98,293	0	1,779,455.63	207.40%
Total Healthcare Transformation	105,500	42,684	6,000	6,062	5,960	6,520	6,129	5,996	6,213	7,175	7,827	6,536	-	107,100.92	101.52%
Total Community Health	1,864,267	264,562	82,373	210,552	101,827	136,681	119,311	94,175	96,366	86,847	93,254	142,001	-	1,427,949.48	76.60%

CASH FLOW SUMMARY

Total Revenue and Appropriations	9,409,974	1,738,938	787,034	736,177	702,421	1,050,941	815,897	1,028,087	596,323	630,927	891,120	762,967	-	9,740,831.68
Decrease (Increase) Accounts Receivable		19,290	4,609	49,477	(7,419)	(41,092)	(8,575)	8,159	2,397	(6,223)	(141,301)	6,116		(114,561.39)
Change in Accrued Exp/Revenue		11,120	43,563	173,562	(215,331)	50,592	(21,068)	(21,845)	140,107	605	(63,406)	42,486		140,383.75
Total Expenditures	10,334,395	605,068	659,234	842,277	857,664	808,552	663,982	617,478	829,585	769,747	1,685,234	801,761	-	9,140,579.89
Change in Cash		1,164,280	175,972	116,940	(377,993)	251,890	122,272	396,922	(90,759)	(144,437)	(998,821)	9,809	-	626,074.15
Cash Balance Beginning of period		8,285,798	9,450,078	9,626,050	9,742,989	9,364,996	9,616,886	9,739,157	10,136,080	10,045,321	9,900,884	8,902,064	8,911,872	8,285,797.90
Cash Balance End of Current Period		9,450,078	9,626,050	9,742,989	9,364,996	9,616,886	9,739,157	10,136,080	10,045,321	9,900,884	8,902,064	8,911,872	8,911,872	8,911,872.05
Cash Balance Capital Reserve by Board		3,009,500	3,009,500	3,009,500	3,009,500	3,529,500	3,529,500	3,529,500	3,529,500	3,529,500	3,529,500	3,529,500	-	-
Operating Cash Balance		6,440,578	6,616,550	6,733,489	6,355,496	6,087,386	6,209,657	6,606,580	6,515,821	6,371,384	5,372,564	5,382,372	8,911,872	8,911,872.05

Eastern Idaho Public Health
Geri Rackow

I am writing this letter to ask you to reconsider the fees of \$2,030.00 for noncompliance. We were to have our septic permit by 2-13-2022. We had the application turned in but the permit was not finalized until after that date. Since then, we have installed the Drain Field. The Septic and Drain Field have been inspected and passed the inspection. We appreciate the help you have given us in this matter. Thank you for taking the time to consider dropping the fees for us.

Sincerely,

Stan Babcock

Daniel Babcock

Proposal for update to Travel/Meal Policy

Administration Meeting for EIPH Offices

Meals or refreshments are allowed no more than twice a year when at least 3 members of the EIPH Administration team go onsite to a EIPH office to conduct a meeting with the entire office. Meals or refreshment must be provided on site. Meeting agenda and login sheet are required but no minimum length of time for the meeting is needed.