Eastern Idaho Public Health
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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

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BONNEVILLE COUNTY
1250 Hollipark Drive
Idaho Falls, ID 83401
OFFICE 208-522-0310
FAX 208-525-7063

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 underaged 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%

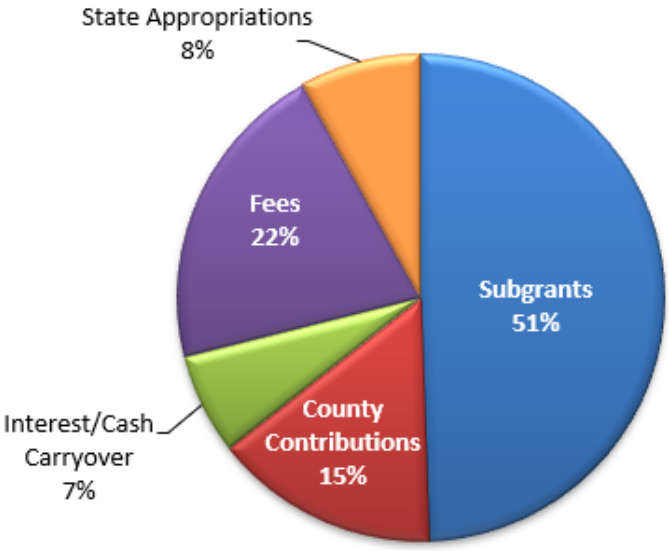
EXPENSES

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

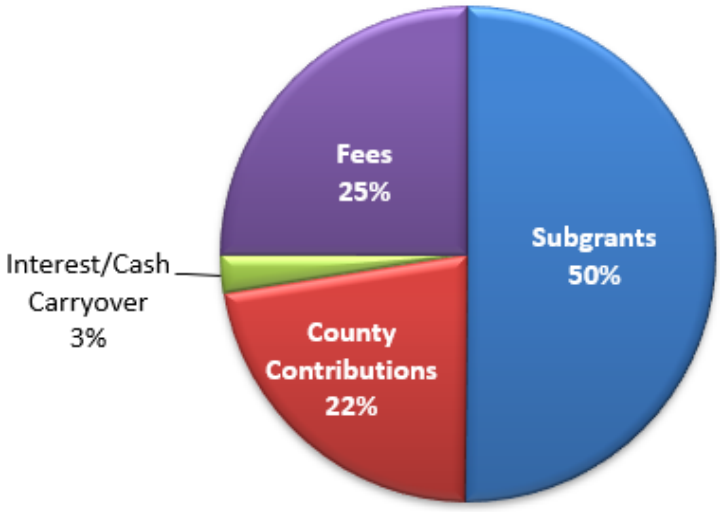
FY2022 Budget	$5,001,593	$2,206,584	$2,288,980
Change	331,437	(92,025)	439,397
% Change	6.63%	(4.17)%	19.20%

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 Citizen Review Panel	 0 0	 **17,000** **6,000**	 17,000 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.

	Historical County Appropriations (Idaho Code 39-424)			Additional County Appropriations (Idaho Code 39-424A)			
County	FY2023 Proposed Contribution	$ Change from FY2022	% Change from FY2022	FY2023 Proposed Contribution	$ Change from FY2022	**TOTAL FY2023 Contributions**	**TOTAL FY2022 Contributions**
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	County's % of Health District Population FY2022	FY2023	Change
Bonneville	120,505	127,930	7,425	6.16%	52.55%	50.51%	(2.04)%
Clark	839	792	(47)	(5.60)%	0.37%	0.31%	(0.05)%
Custer	4,246	4,428	182	4.29%	1.85%	1.75%	(0.10)%
Fremont	13,256	13,592	336	2.53%	5.78%	5.37%	(0.41)%
Jefferson	30,435	32,202	1,767	5.81%	13.27%	12.72%	(0.56)%
Lemhi	7,983	8,162	179	2.24%	3.48%	3.22%	(0.26)%
Madison	39,905	53,881	13,976	35.02%	17.40%	21.28%	3.87%
Teton	12,126	12,267	141	1.16%	5.29%	4.84%	(0.44)%
Total	229,295	253,254	23,959	10.45%	100.00%	100.00%	

County Property Values

County	County Valuation[2] 2021 (EIPH FY22 Budget)	2022 (EIPH FY23 Budget)	Change	% Change	County's % of Health District Total FY2022	FY2023	Change
Bonneville	$9,181,208,276	$10,218,655,463	$1,037,447,187	11.30%	47.27%	46.45%	(0.82)%
Clark	150,628,850	157,568,382	6,939,532	4.61%	0.78%	0.72%	(0.06)%
Custer	776,459,674	821,777,062	45,317,388	5.84%	4.00%	3.74%	(0.26)%
Fremont	2,001,237,955	2,282,275,082	281,037,127	14.04%	10.30%	10.38%	0.07%
Jefferson	2,055,447,496	2,242,832,104	187,384,608	9.12%	10.58%	10.20%	(0.39)%
Lemhi	840,355,268	910,418,729	70,063,461	8.34%	4.33%	4.14%	(0.19)%
Madison	2,216,171,945	2,550,546,424	334,374,479	15.09%	11.41%	11.59%	0.18%
Teton	2,200,841,015	2,813,416,620	612,575,605	27.83%	11.33%	12.79%	1.46%
Total	$19,422,350,479	$21,997,489,866	$2,575,139,387	13.26%	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.

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