

Eastern Idaho Public Health District

Fiscal Year 2012 Budget Proposal

Revised 5-26-11

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This proposed FY2012 budget begins the fourth year of continuing reductions since the economic downturn began affecting Eastern Idaho Public Health District in FY2008.

- In FY2008, our actual operating budget was \$6,836,724; this year's FY2012 proposed budget is \$6,258,462 or a decline of \$578,262. It is interesting to note that our proposed operating budget for FY2012 is approximately the same level of funding that was requested for Board approval in FY2006.
- At the start of FY2008, EIPHD had 91.3 Full Time Equivalent (FTEs). In FY2011, we had 86.1 FTEs. This year's request is for 84.2 FTEs, a reduction equivalent to two full time staff over last year. Over the last four years, we have reduced a total of 7.1 FTEs. It is interesting to note that during this same time period, FTEs in our Women's Infants & Children (WIC) Division increased by two FTEs to keep up with the increasing case load.
- We have been very fortunate that we have been able to respond to the challenges of reducing FTEs primarily through attrition and limited Reductions in Force (with a layoff of one staff person and a reduction in hours for several other employees) over the past couple of years. We have done everything we can to retain as many employees as possible.
- This is the third year that the majority of health district staff has gone without salary increases. At the same time, employees are paying more for their portion of health insurance; thereby effectively resulting in salary reductions.
- Also as a result of no salary increases for several years, we are beginning to have problems with salary compression that will need to be addressed in the near future. As mission-critical positions are refilled, we are finding that higher starting salaries are being required in order for us to fill the positions. Sometimes this results in the newly hired employee being paid more than longer-term employees in comparable positions.

Revenue Highlights

State Appropriations

In FY2012, the public health districts received another reduction in appropriations from the State of 5.7%. For EIPHD, this was a reduction of \$58,500 over FY2011. In FY2008, EIPHD received \$1,324,100 in State appropriations. In FY2012, we will receive \$1,020,800, a reduction of approximately 23%, or \$303,300, since FY2008. Our State funding for FY2012 is comparable to our 1995 funding level.

County Appropriations

Appropriations from the Counties have remained relatively level since FY2008. Again in FY2012, the commissioners are requesting no increases in County appropriations. However, as in every budget cycle, some counties will see an increase, while others will see a decrease. This is due to how the Idaho Code is written. Certified population (from the 2010 Census) and net taxable property values are the driving factors behind these increases/decreases. EIPHD appreciates the continued support we have received from the Counties during these economically challenging times.

Fees

The downturn in the economy is still impacting our fees which have decreased slightly over last year, mainly in our Reproductive Health and Land Development programs. In FY2008, EIPHD collected \$1,413,574 in fees. This year we anticipate collecting \$1,033,000. Since FY2008, we have experienced a decline of approximately 27% in fee revenue.

Contracts

Our contract funding has fluctuated, both up and down, over the past four years. Most notably, our contract funding increased significantly in FY10 and FY11 due to an infusion of federal dollars received to respond to the H1N1 pandemic. In FY2008 we received \$3,554,729 and for FY2012 we anticipate receiving \$3,072,462. This year we anticipate reductions in some of our Environmental Health contracts as well as Health Preparedness, Tobacco Prevention, and Tobacco Cessation contracts. Furthermore, for the first time, we are anticipating a decrease in our Women, Infant, and Children (WIC) contract funding.

Balancing the Budget

When all the division revenue projections came in and all the division expenditure requests were submitted, we were still approximately \$250,000 away from balancing the budget. At that time, the administrative team looked at all possible options to make appropriate reductions in operation and personnel expenditures to balance this year's budget. We considered staff workload and activity level, we looked at all programs and the Board's priority ranking of the programs, we looked at political ramifications possible reductions would create, as well as the public's increasing need for assistance in health care. We made reductions in our operating expenses, reducing hours of employees who voluntarily requested the change, as well as planning to not replace positions that have recently been vacated or will be vacated in the coming months by staff retirements. After making these changes, we were still approximately \$140,000 short of balancing the budget.

EIPHD's director then met with the Board of Health's executive team regarding this dilemma. Based on the uncertainty of federal contracts and the State's uncertainty of accepting federal health dollars, the executive team granted permission for the Director to request the use approximately \$140,000 from the District's Operating Reserve Account to balance the FY 2012 budget. The executive team approved this request subject to quarterly reviews. This request is being presented to the full Board of Health for consideration.

Operating Budget Request

After careful review of each of the division's revenue projections and expenditure requests and in consideration of an uncertain federal budget for the coming year, Eastern Idaho Public Health District is requesting the Board of Health for an operating budget approval for FY 2012 in the amount of:

\$6,258,462

Contracts

FAMILY & COMMUNITY HEALTH SERVICES	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Proposed Budget
Children's Special Health Program	\$33,911	\$31,546	\$30,000	\$36,000
Family Planning	203,970	212,592	206,000	235,000
Immunization Registry	48,052	45,478	0	0
Immunizations	34,305	85,812	70,000	63,000
Infant Toddler	37,000	37,458	18,500	0
School Districts	8,686	5,804	7,000	4,000
STD/AIDS/Ryan White/HOPWA	122,642	119,417	130,500	137,000
Women's Health Check	44,754	46,614	40,000	45,000
Family & Community Health Services Contract Total	\$533,320	\$584,722	\$502,000	\$520,000

NUTRITION	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Proposed Budget
WIC	\$1,226,465	\$1,330,960	\$1,416,408	\$1,315,000
Breast Feeding Peer Counselor	31,219	48,771	53,856	54,000
Nutrition Contract Total	\$1,257,684	\$1,379,732	\$1,470,264	\$1,369,000

ENVIRONMENTAL HEALTH	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Proposed Budget
ICCP (Day Care)	\$91,960	\$78,792	\$85,000	\$74,701
Public Water	136,250	115,190	138,138	131,000
Environmental Health Contract Total	\$228,210	\$193,982	\$223,138	\$205,701

Contracts

HEALTH PREPAREDNESS, PROMOTION, & SURVEILLANCE	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Proposed Budget
Adolescent Pregnancy Prevention	\$0	\$9,869	\$20,000	\$45,000
ASPR	303,849	249,167	250,000	230,762
Asthma	10,479	4,068	0	0
Bioterrorism Preparedness	451,439	348,768	418,000	372,434
Cancer	32,108	19,246	23,000	22,500
Communicable Disease-Epidemiology	80,321	113,887	73,100	69,500
Diabetes	17,516	19,246	18,000	18,500
Directly Observed Therapy-TB	0	0	0	4,663
H1N1 Response	N/A	492,531	200,000	0
Injury Prevention	52,697	45,284	45,000	48,000
Medical Reserve Corps	6,846	15,969	15,000	15,000
Millennium Fund Smoking Cessation	71,600	39,000	73,100	35,000
National Electronic Disease Surveillance System (NEDSS)	1,348	0	13,000	14,800
Neonatal Hepatitis B	N/A	N/A	4,500	4,000
Pandemic Flu	25,462	0	0	0
Oral Health	37,403	35,351	31,000	32,000
Other	0	4,682	0	0
Physical Activity & Nutrition (PAN)	14,400	18,450	20,000	20,000
Project Life	72,764	72,822	36,000	0
Smoke Free Parks	0	0	0	11,000
Teen Dating Violence Awareness	N/A	N/A	N/A	3,000
Tobacco Education	45,486	31,991	40,769	31,571
HPPS Contract Total	\$1,223,717	\$1,520,330	\$1,280,469	\$977,730

GRAND TOTAL CONTRACTS	\$3,242,931	\$3,678,765	\$3,475,871	\$3,072,431
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Fees

FAMILY & COMMUNITY HEALTH SERVICES FEES	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Proposed Budget
Immunizations	\$572,490	\$618,249	\$542,000	\$545,000
Family Planning	242,955	206,874	206,000	180,000
Medicaid Reimbursement	49,149	1,762	0	0
Other Patient Fees	46,970	53,706	24,700	23,000
FACHS Total Fees	\$911,565	\$880,591	\$772,700	\$748,000

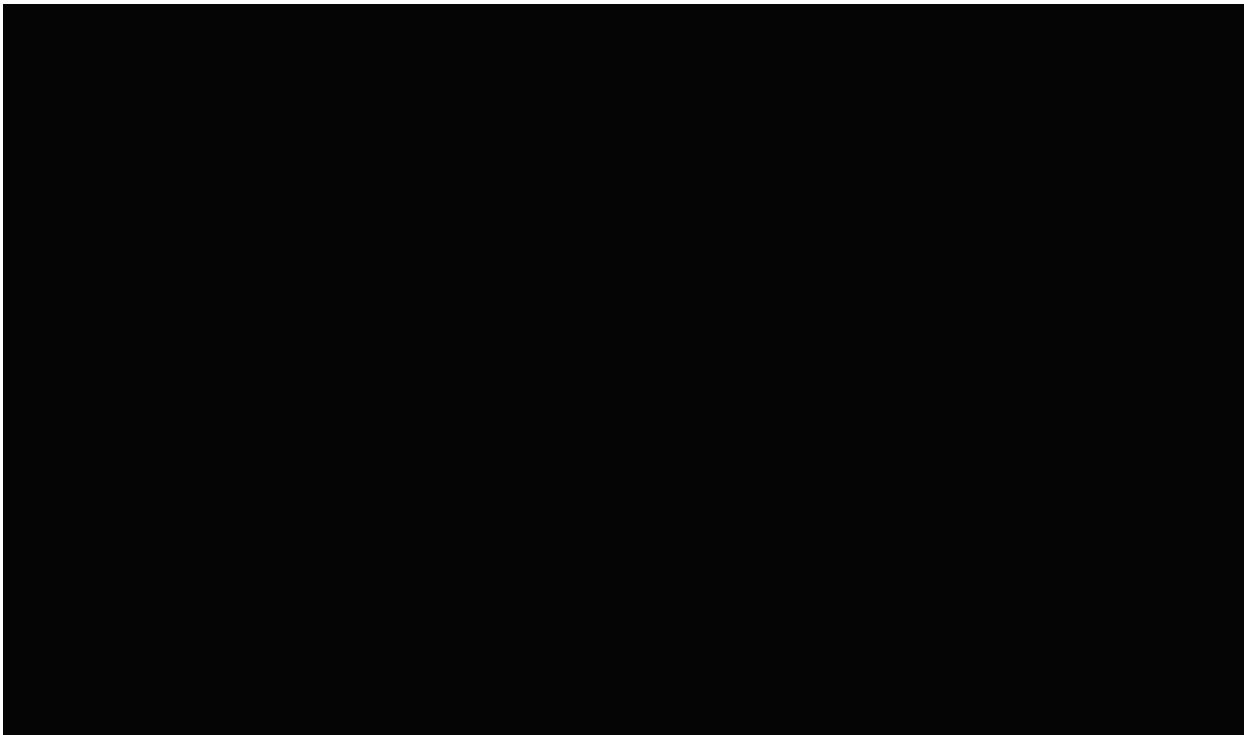
ENVIRONMENTAL HEALTH FEES	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Proposed Budget
Food	\$75,540	\$110,418	\$111,000	\$120,000
Land Development	42,002	15,385	25,000	15,000
Miscellaneous (Daycare, Pools)	4,245	3,286	2,500	2,500
Mortgage Surveys	7,542	5,361	4,500	4,500
Septic Permits	244,828	191,022	130,000	130,000
EH Total Fees	\$374,158	\$325,472	\$273,000	\$272,000

HEALTH PREPAREDNESS, PROMOTION & SURVEILLANCE FEES	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Proposed Budget
Miscellaneous	12,688	3,047	0	3,500
Oral Health	0	0	0	9,500
HPPS Total Fees	\$12,688	\$3,047	\$0	\$13,000

GRAND TOTAL PROGRAM FEES	\$1,298,410	\$1,209,110	\$1,045,700	\$1,033,000
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SOURCE OF FUNDS	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Proposed Budget
Contracts	\$3,242,931	\$3,678,765	\$3,475,871	\$3,072,431
Fees—Program	1,298,410	1,209,110	1,045,700	1,033,000
Interest	72,949	36,382	30,000	30,000
State Appropriations	1,313,200	1,111,600	1,079,300	1,020,800
Counties' Contribution ¹	954,877	929,050	961,867	961,867
Loan Receipts--County Buildings	0	0	0	0
Miscellaneous Other	13,181	18,587	0	0
Cash Carryover and Reserve Draw	0	0	98,900	140,364
TOTAL	\$6,895,547	\$6,983,494	\$6,691,638	\$6,258,462

¹ Counties' Contributions Note: "Actual Budget" columns show County Contributions based on when cash is received from the counties by the District. "Original/Proposed Budget" columns show county contributions based on the appropriated amount. The District's fiscal year ends June 30; whereas counties' fiscal year ends September 30. This creates a cash flow timing difference. On page 14 is a historical chart of County Contributions. These numbers are based on county funds appropriated by the health district's fiscal year, not when cash is received from the counties.



State Appropriations

	FY 2009 Actual	FY 2010 Actual	FY 2011 Budgeted	FY 2012 Proposed
State Appropriations	\$1,313,200	\$1,111,600	\$1,079,300	\$1,020,800

Request for Approval of County Appropriations

This year's request for County Appropriations is based on **NO INCREASE** over FY 2011.

COUNTY	FY 2009 Appropriated	FY 2010 Appropriated	FY 2011 Appropriated	FY 2012 Proposed	Change From 2011	% Increase
Bonneville	\$462,918	\$463,205	\$461,243	\$468,015	\$6,772	1.47%
Clark	6,002	5,647	5,685	\$5,714	\$29	0.51%
Custer	36,012	33,059	34,695	\$30,443	-\$4,252	-12.26%
Fremont	75,199	76,401	76,237	\$78,421	\$2,184	2.86%
Jefferson	104,910	105,998	107,691	\$111,760	\$4,069	3.78%
Lemhi	42,294	41,370	40,456	\$39,686	-\$770	-1.90%
Madison	158,852	157,381	158,814	\$154,255	-\$4,559	-2.87%
Teton	75,680	78,806	77,046	\$73,573	-\$3,473	-4.51%
TOTAL	\$961,867	\$961,867	\$961,867	\$961,867	\$0	

Request for Approval of Operating Budget

Board of Health	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget	FY 2012 Proposed Budget
Salaries and Benefits	\$5,140	\$5,001	\$6,190	\$8,552
Operating Expenses	10,073	\$12,039	9,000	\$16,000
Subtotal	\$15,213	\$17,040	\$15,190	\$24,552

Environmental Health

Salaries	\$626,194	\$545,550	\$562,386	\$544,884
Benefits	\$243,179	\$223,606	\$212,290	\$210,544
Operating Expenses	\$90,105	\$90,516	\$92,855	\$104,560
Subtotal	\$959,478	\$859,673	\$867,531	\$859,988

Family and Community Health Services (FACHS)

Salaries	\$1,344,219	\$1,150,532	\$1,193,038	\$1,163,649
Benefits	\$548,905	\$464,072	\$445,313	\$440,204
Operating Expenses	\$528,533	\$559,641	\$568,700	\$561,500
Subtotal	\$2,421,657	\$2,174,244	\$2,207,051	\$2,165,353

General Support

Salaries	\$459,907	\$441,384	\$452,449	\$469,620
Benefits	\$180,937	\$174,730	\$163,750	\$170,119
Operating Expenses	\$440,920	\$455,413	\$556,346	\$531,789
Subtotal	\$1,081,764	\$1,071,528	\$1,172,545	\$1,171,528

Health Preparedness, Promotion, and Surveillance (HPPS)

Salaries	\$546,234	\$656,439	\$540,408	\$513,664
Benefits	\$204,059	\$253,404	\$199,267	\$188,757
Operating Expenses	\$637,701	\$597,582	\$497,600	\$230,550
Subtotal	\$1,387,994	\$1,507,426	\$1,237,276	\$932,972

Nutrition

Salaries	\$587,605	\$680,193	\$700,621	\$663,080
Benefits	\$263,407	\$323,888	\$285,425	\$287,989
Operating Expenses	\$161,158	\$122,487	\$206,000	\$153,000
Subtotal	\$1,012,170	\$1,126,567	\$1,192,046	\$1,104,069

Total Operating Budget	\$6,878,276	\$6,756,478	\$6,691,638	\$6,258,462
Capital Expenditures, Vehicles and Equipment	\$88,782	\$88,782	0	0
TOTAL BUDGET	\$6,967,058	\$6,845,260	\$6,691,638	\$6,258,462

Operating Account

ACCOUNT BALANCE	\$2,218,815
LESS FY2012 Operating Budget Stabilization	(140,364)
LESS amount reserved for purchase and Implementation of an electronic medical record system	(350,000)
LESS amount reserved for and authorized for spending on a public health emergency	(100,000)
LESS amount reserved for and authorized for spending on building maintenance	(50,000)
LESS amount reserved for and authorized for spending on legal fees	<u>(40,000)</u>
 Total Unrestricted Operating Account Balance	 \$1,538,451

Capital Reserve Account

ACCOUNT BALANCE	\$1,067,184
Restricted for building construction or improvements	
LESS amount reserved for prepayment of building bonds	<u>(500,000)</u>
	\$567,184

FY 2012 BUDGET

SUPPORTING DOCUMENTS

Counties' Prorated Share Based on 0% increase over FY 2011

County	2010 Population Census ²	% Population of District	Population 70% Distribution	2010 Taxable Market Value ³	% Valuation of District	Valuation 30% Distribution	FY 2012 Budget County Cost Pop. + Eval.
Bonneville	104,234	50.94%	\$342,983	5,586,825,008	43.33%	\$125,033	\$468,016
Clark	982	0.48%	\$3,232	110,274,146	0.86%	\$2,482	\$5,714
Custer	4,368	2.13%	\$14,341	719,340,929	5.58%	\$16,102	\$30,443
Fremont	13,242	6.47%	\$43,563	1,557,888,146	12.08%	\$34,858	\$78,421
Jefferson	26,140	12.78%	\$86,049	1,149,112,312	8.91%	\$25,711	\$111,760
Lemhi	7,936	3.88%	\$26,124	605,437,423	4.70%	\$13,562	\$39,686
Madison	37,536	18.35%	\$123,552	1,371,978,202	10.64%	\$30,703	\$154,255
Teton	10,170	4.97%	\$33,463	1,791,746,370	13.90%	\$40,110	\$73,573
TOTAL	204,608	100.00%	\$673,307	\$12,892,602,536	100.00%	\$288,561	\$961,868

² U.S. Census Bureau, 2010 Census, release date 3/2011

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.

County Property Values

County	FY 2011	FY 2012	Change	% Change
Bonneville	\$5,651,951,909	\$5,586,825,008	-\$65,126,901	-1.15%
Clark	115,855,110	110,274,146	-5,580,964	-4.82%
Custer	970,511,249	719,340,929	-251,170,320	-25.88%
Fremont	1,578,854,355	1,557,888,146	-20,966,209	-1.33%
Jefferson	1,136,939,256	1,149,112,312	12,173,056	1.07%
Lemhi	651,548,929	605,437,423	-46,111,506	-7.08%
Madison	1,379,335,533	1,371,978,202	-7,357,331	-0.53%
Teton	2,151,363,792	1,791,746,370	-359,617,422	-16.72%
TOTAL	\$13,636,360,133	\$12,892,602,536	-\$743,757,597	-5.45%

County Property Value Percent of Total

County	FY 2011	FY 2012	% Change
Bonneville	41.45%	43.33%	1.89%
Clark	0.85%	0.86%	0.01%
Custer	7.12%	5.58%	-1.54%
Fremont	11.58%	12.08%	0.51%
Jefferson	8.34%	8.91%	0.58%
Lemhi	4.78%	4.70%	-0.08%
Madison	10.12%	10.64%	0.53%
Teton	15.78%	13.90%	-1.88%
Total	100.00%	100.00%	

County Population

County	FY 2011	FY 2012	% Change
Bonneville	101,329	104,234	2.87%
Clark	952	982	3.15%
Custer	4,240	4,368	3.02%
Fremont	12,691	13,242	4.34%
Jefferson	24,802	26,140	5.39%
Lemhi	7,908	7,936	0.35%
Madison	38,440	37,536	-2.35%
Teton	9,337	10,170	8.92%
Total	199,699	204,608	2.46%

County Population Percent of Total

County	FY 2011	FY 2012	% Change
Bonneville	50.74%	50.94%	0.20%
Clark	0.48%	0.48%	0.00%
Custer	2.12%	2.13%	0.01%
Fremont	6.36%	6.47%	0.12%
Jefferson	12.42%	12.78%	0.36%
Lemhi	3.96%	3.88%	-0.08%
Madison	19.25%	18.35%	-0.90%
Teton	4.68%	4.97%	0.29%
Total	100.00%	100.00%	

History of County Contributions (FY2001 - 2010)

FISCAL YEAR	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7	TOTALS
2011	\$1,051,622	\$712,639	\$1,106,427	\$1,887,166	\$1,011,668	\$1,010,282	\$961,867	\$7,741,671
2010	1,071,116	712,639	1,106,427	1,887,166	1,011,668	1,010,282	961,867	7,761,166
2009	1,076,498	712,639	1,106,427	1,887,166	1,011,668	1,010,282	961,867	7,766,547
2008	1,045,100	691,900	1,074,200	1,832,200	982,200	973,700	933,900	7,533,200
2007	1,014,704	671,731	1,042,914	1,788,880	953,594	952,257	906,651	7,320,731
2006	994,808	658,560	1,012,538	1,727,062	925,819	924,550	888,874	7,132,211
2005	975,301	652,040	983,047	1,676,759	907,665	915,396	880,074	6,990,282
2004	946,900	652,040	954,415	1,627,921	889,868	901,868	871,360	6,844,372
2003	919,315	652,040	926,617	1,580,506	881,058	901,868	871,360	6,732,764
2002	892,500	652,000	926,600	1,534,500	863,800	901,900	871,400	6,642,700

History of County Contributions Percent Change (FY2002 - 2011)

FISCAL YEAR	DISTRICT 1	DISTRICT 2	DISTRICT 3	DISTRICT 4	DISTRICT 5	DISTRICT 6	DISTRICT 7
2011	-1.8%	0%	0%	0%	0%	0%	0%
2010	-0.5%	0%	0%	0%	0%	0%	0%
2009	3.0%	3.0%	3.0%	3.0%	3.0%	3.8%	3.0%
2008	3.0%	3.0%	3.0%	3.0%	3.0%	2.3%	3.0%
2007	2.0%	2.0%	3.0%	3.0%	3.0%	3.0%	2.0%
2006	2.0%	1.0%	3.0%	3.0%	2.0%	1.0%	1.0%
2005	3.0%	0.0%	3.0%	3.0%	2.0%	1.5%	1.0%
2004	3.0%	0.0%	3.0%	3.0%	1.0%	0.0%	0.0%
2003	3.0%	0.0%	0.0%	3.0%	2.0%	0.0%	0.0%
2002	3.0%	3.0%	3.0%	3.0%	3.0%	0.0%	0.0%
Avg. Annual % Change	1.97%	1.20%	2.10%	2.40%	1.90%	1.15%	1.00%



Board

PCA	Program	Salary	Benefits	Operating Expense	Total Costs
01000	Board	\$7,875	\$677	\$16,000	\$24,552
TOTALS		\$7,875	\$677	\$16,000	\$24,552

Environmental Health Division

PCA	Program	Salary	Benefits	Operating Expense	Total Costs	Contracts	Fees	Total Revenue
04110	Food	\$202,048	\$77,716	\$30,500	\$310,263	\$0	\$120,000	\$120,000
04130	Septic	181,286	69,689	35,000	285,975	0	130,000	130,000
04140	Swimming Pools	4,968	1,781	400	7,150	0	500	500
04160	Water - Private	6,621	2,421	0	9,043	0	0	0
04200	Water - Public	56,405	22,110	24,060	102,575	131,000	0	131,000
04302	Solid Waste	22,107	7,679	3,600	33,386	0	0	0
04332	Emergency Preparedness	7,241	2,696	0	9,937	0	0	0
04340	Homeland Security	4,667	1,645	0	6,312	0	0	0
04400	Land Development	16,894	6,479	4,000	27,372	0	15,000	15,000
04410	Mortgage Survey	2,395	871	1,000	4,266	0	4,500	4,500
04700	ICCP Daycare	33,146	14,860	4,500	52,505	68,735	0	68,735
04705	Child Care Complaints	3,292	1,136	1,500	5,928	5,966	0	5,966
04710	Daycare Facilities	3,814	1,461	0	5,275	0	2,000	2,000
TOTALS		\$544,884	\$210,544	\$104,560	\$859,988	\$205,701	\$272,000	\$477,701

General Support

PCA	Program	Salary	Benefits	Operating Expense	Total Costs
09000	General Support	\$316,118	\$110,815	\$239,089	\$666,022
09050	Non Indirect General Support	0	0	1,500	1,500
09208	Cars	0	0	(27,000)	(27,000)
09209	Building Maintenance	74,745	28,572	157,500	260,817
09212	Computers	78,757	30,732	87,700	197,189
09410	Loan Payment	0	0	73,000	73,000
TOTALS		\$469,620	\$170,119	\$531,789	\$1,171,528

Family & Community Health Services Division

PCA	Program	Salary	Benefits	Operating Expense	Total Costs	Contracts	Fees	Total Revenue
03000	General	\$26,482	\$8,750	\$35,000	\$70,232	\$0	\$0	\$0
03100	CSHP	9,148	2,775	23,000	34,924	36,000	0	36,000
03421	MIPS	2,080	1,155	200	3,435	0	0	0
03440	School	4,015	1,574	800	6,389	4,000	0	4,000
03600	Family Planning	436,765	159,080	112,000	707,845	235,000	180,000	415,000
03701	STD Alternate Site Tests	15,060	5,959	500	21,518	14,500	0	14,500
03702	HIV Surveillance	3,573	1,197	400	5,170	3,500	0	3,500
03703	STD	75,937	27,942	17,000	120,879	57,000	18,000	75,000
03704	HIV Prevention	15,347	5,158	1,600	22,105	10,000	0	10,000
03706	Ryan White II	13,286	5,908	5,200	24,394	31,000	0	31,000
03709	Ryan White III	3,752	1,658	800	6,210	5,000	0	5,000
03710	Imms—State Supplied	274,625	108,323	42,000	424,948	0	195,000	195,000
03711	Imms—Contract	68,155	25,824	8,000	101,978	63,000	0	63,000
03720	Imms—District Purchased	160,366	62,986	302,000	525,352	0	350,000	350,000
03733	Women’s Health Check	39,773	15,011	3,000	57,784	45,000	0	45,000
03750	HOPWA	8,664	3,850	9,000	21,514	16,000	0	16,000
03900	Vital Statistics	6,622	3,055	1,000	10,677	0	5,000	5,000
TOTALS		\$1,163,649	\$440,204	\$561,500	\$2,165,353	\$520,000	\$748,000	\$1,268,000

Health Preparedness, Promotion & Surveillance Division

PCA	Program	Salary	Benefits	Operating Expense	Total Costs	Contracts	Fees	Total Revenue
06601	Adolescent Pregnancy Prevention	\$21,813	\$9,868	\$4,000	\$35,681	\$45,000	\$0	\$45,000
06610	Chronic Disease Conference	757	283	1,750	2,790	0	2,000	2,000
06620	Oral Health	38,720	15,575	6,000	60,295	32,000	9,500	41,500
06630	Injury Prevention	23,829	9,098	5,500	38,427	48,000	0	48,000
06633	Smoke Free Parks	4,798	1,885	2,500	9,183	11,000	0	11,000
06634	Tobacco Education	16224	6,474	2,500	25,198	31,571	0	31,571
06635	Tobacco Cessation	18,128	7,239	2,000	27,367	35,000	0	35,000
06640	Diabetes	8,268	3,623	3,100	14,991	18,500	0	18,500
06645	Cancer	12,186	1,348	4,000	17,535	22,500	0	0
06666	Physical Activity and Nutrition	9,449	4,231	3,000	16,680	20,000	0	20,000
06670	Teen Dating Violence Awareness	1,350	116	1,200	2,666	3,000	0	3,000
06800	Tuberculosis Control	2,926	1,057	2,500	6,483	0	1,500	1,500
06801	Epi Education	15,233	5,274	3,000	23,507	26,500	0	26,500
06802	Epi Surveillance	25,591	8,857	4,000	38,448	43,000	0	43,000
06840	NEDSS	8,337	3,356	1,500	13,193	14,800	0	14,800
06806	Neonatal Hepatitis B	0	0	4,000	4,000	4,000	0	4,000
06809	DOT	1,625	563	3,000	5,188	4,663	0	4,663
06810	A-Bio Preparedness	168,729	61,291	16,500	246,520	256,878	0	256,878
06815	B-Bio Surveillance	76,377	27,521	3,800	107,698	115,556	0	115,556
06840	ASPR	52,490	18,701	3,500	74,691	80,762	0	80,762
06841	ASPR Allotment	0	0	150,000	150,000	150,000	0	150,000
06850	Medical Reserve Corps	6,833	2,397	3,200	12,430	15,000	0	15,000
TOTALS		\$513,664	\$188,757	\$230,550	\$932,972	\$977,730	\$13,000	\$990,730

Nutrition Division

PCA	Program	Salary	Benefits	Operating Expense	Total Costs	Contracts	Fees	Total Revenue
08801	Breastfeeding Peer Counseling	\$27,751	\$8,732	\$6,000	\$42,483	\$54,000	\$0	\$54,000
08650	WIC	635,330	279,257	147,000	1,061,587	1,315,000	0	1,315,000
TOTALS		\$663,080	\$287,989	\$153,000	\$1,104,069	\$1,369,000	\$0	\$1,369,000



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