



# Eastern Idaho **Public Health**

# Fiscal Year 2021 Budget

**Approved: April 23, 2020**

Updated: May 11, 2020

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## Fiscal Year 2021 Budget Summary

Eastern Idaho Public Health's (EIPH) proposed budget for Fiscal Year (FY) 2021 is \$8,072,423 which is a 3.50% decrease from FY2020.



### Revenue Highlights

#### State Appropriations

Due to lower than anticipated revenues, even prior to the COVID-19 hit Idaho's economy, the State of Idaho is planning reductions in appropriations to agencies. EIPH is budgeting a 2% reduction; however, depending on what happens with Idaho's economy during the COVID-19 recovery, additional reductions could be seen.

#### County Appropriations

This budget proposal maintains the County Appropriations at the same amount as the FY2020 request; however, there will still be some increases or decreases to individual counties based on shifts in population and taxable market values by county. EIPH appreciates and depends on the partnership and financial support it receives from the counties, which are essential to continue providing public health services to the residents of Eastern Idaho.

#### Fees

For FY2021, we are budgeting a 9.01% decrease in fee revenue due to the uncertainty related to the COVID-19 pandemic. Reductions in Environmental Health services (septic and food permits) and Clinical Services (foreign travel immunizations) are being anticipated.

#### Subgrants

This year's budget reflects a decrease of 2.31% in subgrant funding over FY2020. There are minor fluctuations being experienced in several programs. However, one program, Medical Home Coordination, is being discontinued altogether. Furthermore, the Maternal Child Home Visiting Program funded by Idaho State General Fund appropriation of \$1.6 million split between all seven public health districts was reduced to \$1 million funding in FY2021. For EIPH, this will result in a reduction of \$55,000. On a positive note, increased funding is being received for the Drug Overdose Prevention Program.

### Expense Highlights

#### Salaries

An ongoing challenge and concern of EIPH's administration is funding to provide competitive entry wages and ongoing salary increases for our employees and we are committed to continue working to make improvements in this area. Included in this budget is a six-month 2% salary increase for EIPH employees. The plan would be to implement the salary increase in January 2021, depending on revenues meeting expectations for the first half of the year.

#### Employee Benefits

The State of Idaho is making adjustments to how the sick leave rate is assessed to agencies for its employees. This is resulting in a temporary reduction in costs for FY21.

#### Operating Expenses

Overall, budgeted operating expenses have increased by 2.36%.

### Summary

There is uncertainty as we head into FY2021 due to the COVID-19 pandemic. EIPH will be monitoring our budget very closely from month-to-month and make adjustments as needed as the year progresses.

**REVENUE**

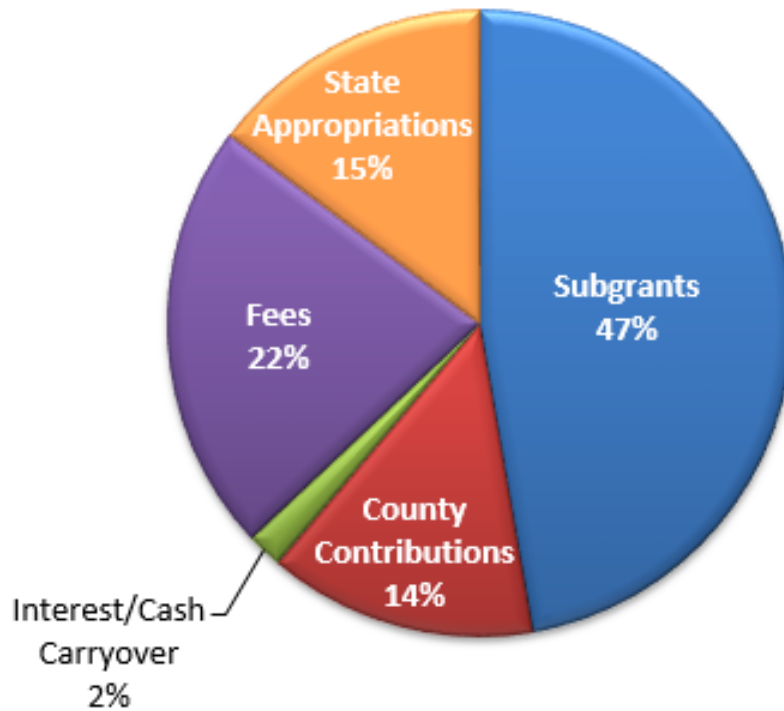
Division	Subgrants	Fees
Board of Health	\$0	\$0
Clinical Services	695,700	1,104,000
Community Health	1,657,504	0
Environmental Health	236,688	688,550
Healthcare Transformation	69,500	0
Nutrition	1,157,278	0
<b>FY2020 Total Revenue</b>	<b>\$3,816,670</b>	<b>\$1,792,550</b>
FY2020 Budget	\$3,906,839	\$1,970,050
Change from FY2019 to FY2020	\$(90,168)	\$(177,500)
% Change	(2.31)%	(9.01)%

**EXPENSES**

Division	Salaries	Benefits	Operating Expenses	FY2021 Proposed Budget	FY2020 Budget
Board of Health	\$7,660	\$635	\$15,000	<b>\$23,295</b>	<b>\$22,399</b>
Clinical Services	1,409,333	643,874	1,032,000	<b>3,085,207</b>	<b>3,075,353</b>
Community Health	836,267	354,239	381,502	<b>1,572,008</b>	<b>1,762,683</b>
Environmental Health	680,130	312,527	116,040	<b>\$1,108,697</b>	<b>1,077,633</b>
General Support	505,397	205,155	446,173	<b>1,156,724</b>	<b>1,135,038</b>
Healthcare Transformation	24,416	9,817	27,136	<b>61,369</b>	<b>61,798</b>
Nutrition	641,200	308,224	115,700	<b>1,065,124</b>	<b>1,218,188</b>
<b>FY2020 Total Expenses</b>	<b>\$4,104,402</b>	<b>\$1,834,471</b>	<b>\$2,127,728</b>	<b>\$8,072,423</b>	\$8,353,092
FY2020 Budget	\$4,303,841	\$1,970,607	\$2,078,642		
Change	\$(199,440)	\$(136,137)	\$54,909		
% Change	(4.63)%	(6.91)%	2.64%		

SOURCE OF FUNDS	FY2020 Budget	FY2021 Proposed Budget	Change	% Change
Subgrants	\$3,906,839	\$3,816,670	\$(90,168)	(2.31)%
Fees	1,970,050	1,792,550	(177,500)	(9.01)%
County Contributions	1,120,703	1,120,703	0	0.00%
State Appropriations	1,215,500	1,191,400	(24,100)	(1.98)%
Interest	50,000	20,000	(30,000)	(60.00)%
Capital Reserves	-100,000	0	(100,000)	(100.00)%
Designated Carryover— State Home Visiting Funds	202,000	131,100	(70,900)	(35.10)%
<b>TOTAL</b>	<b>\$8,365,092</b>	<b>\$8,072,423</b>	<b>\$(292,668)</b>	<b>(3.50)%</b>

### Revenue Projection Summary - FY21



**Request for Approval of FY2021 Operating Budget—\$8,072,423**

**COUNTY APPROPRIATION FORMULA (Idaho Code 39-425)**

County Contribution = 70% Population Distribution + 30% Taxable Market Value  
 (Based on 2019 Population Estimate) (Based on 2019 Taxable Market Value)

**Proposed FY 2021 County Appropriations**

County	2019 Population Estimate <sup>1</sup>	% Population of District	Population 70% Distribution	2019 Taxable Market Value <sup>2</sup>	% Valuation of District	Valuation 30% Distribution	FY2021 Budget County Cost Pop. + Eval.
Bonneville	119,062	52.39%	\$410,994	\$8,117,142,778	45.93%	\$154,421	<b>\$565,415</b>
Clark	845	0.37%	2,903	141,421,402	0.80%	2,690	<b>5,593</b>
Custer	4,315	1.91%	14,984	731,376,803	4.13%	13,886	<b>28,870</b>
Fremont	13,099	5.76%	45,187	1,955,855,635	11.07%	37,219	<b>82,406</b>
Jefferson	29,871	13.14%	103,082	1,762,390,140	9.97%	33,520	<b>136,602</b>
Lemhi	8,027	3.53%	27,693	820,147,435	4.64%	15,600	<b>43,293</b>
Madison	39,907	17.56%	137,757	2,040,649,185	11.55%	38,832	<b>176,589</b>
Teton	12,142	5.34%	41,892	2,104,322,143	11.91%	40,043	<b>81,935</b>
<b>TOTAL</b>	<b>227,268</b>	<b>100.00%</b>	<b>\$784,492</b>	<b>\$17,673,305,521</b>	<b>100.00%</b>	<b>\$336,211</b>	<b>\$1,120,703</b>

<sup>1</sup> U.S. Census Bureau, 2019 Census Population Estimate

<sup>2</sup> 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	FY2020 Contribution	FY2021 Proposed Contribution	\$ Change	% Change
Bonneville	\$559,713	\$565,415	\$5,702	1.02%
Clark	5,7338	5,593	(145)	(2.53)%
Custer	30,393	28,807	(1,523)	(5.01)%
Fremont	84,199	82,406	(1,793)	(2.13)%
Jefferson	136,199	136,602	403	0.30%
Lemhi	44,570	43,293	(1,277)	(2.87)%
Madison	178,909	176,589	(2,320)	(1.30)%
Teton	80,982	81,935	953	1,18%
<b>TOTAL</b>	<b>\$1,120,703</b>	<b>\$1,120,703</b>	<b>\$0</b>	<b>0</b>

**Request for Approval of County Appropriations—\$1,120,703**

County Population

County	County Population			
	FY2020	FY2021	Change	% Change
Bonneville	116,854	119,062	2,208	1.89%
Clark	852	845	(7)	(0.82)%
Custer	4,280	4,315	35	0.82%
Fremont	13,168	13,099	(69)	(0.52)%
Jefferson	29,439	29,871	432	1.47%
Lemhi	7,961	8,027	66	0.83%
Madison	39,304	39,907	603	1.53%
Teton	11,640	12,142	502	4.31%
<b>Total</b>	<b>223,498</b>	<b>227,268</b>	<b>3,770</b>	<b>1.69%</b>

County	County's % of Health District Population		
	FY2020	FY2021	Change
Bonneville	52.28%	52.39%	0.10%
Clark	0.38%	0.37%	(0.01)%
Custer	1.92%	1.90%	(0.02)%
Fremont	5.89%	5.76%	(0.13)%
Jefferson	13.17%	13.14%	(0.03)%
Lemhi	3.56%	3.53%	(0.03)%
Madison	17.59%	17.56%	(0.03)%
Teton	5.21%	5.34%	0.13%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	

County Property Values

County	County Valuation			
	FY2020	FY2021	Change	% Change
Bonneville	\$6,965,057,013	\$8,117,142,778	\$1,152,085,765	16.54%
Clark	128,734,732	141,421,402	12,686,670	9.85%
Custer	712,405,963	731,376,803	18,970,840	2.66%
Fremont	1,769,434,174	1,955,855,635	186,421,461	10.54%
Jefferson	1,531,645,015	1,762,390,140	230,745,125	15.07%
Lemhi	775,486,200	820,147,435	44,661,235	5.76%
Madison	1,905,968,913	2,040,649,185	134,680,272	7.07%
Teton	1,867,444,477	2,104,322,143	236,877,666	12.68%
<b>Total</b>	<b>\$15,656,176,487</b>	<b>\$17,673,305,521</b>	<b>\$2,017,129,034</b>	<b>12.88%</b>

County	County's % of Health District Total		
	FY2020	FY2021	Change
Bonneville	44.49%	45.93%	1.44%
Clark	0.82%	0.80%	(0.02)%
Custer	4.55%	4.14%	(0.41)%
Fremont	11.30%	11.07%	(0.24)%
Jefferson	9.78%	9.97%	0.19%
Lemhi	4.95%	4.64%	(0.31)%
Madison	12.17%	11.55%	(0.63)%
Teton	11.93%	11.91%	(0.02)%
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	





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