



## **FY-22 Budget**

**July 1, 2021 — June 30, 2022**

# **Central District Health**

**[cdh.idaho.gov](http://cdh.idaho.gov)**

**Central District Health**  
**FY-2022 Budget Request**  
**(for the period July 1, 2021 - June 30, 2022)**

**Agency Total**

|                                | <u>FY-2020 Budget</u> | <u>FY-2021 Budget</u> | <u>FY-2022 Budget</u> | <u>% Change<br/>FY-21 to FY-22</u> |
|--------------------------------|-----------------------|-----------------------|-----------------------|------------------------------------|
| <b>FTEs</b>                    | 120.6                 | 116.7                 | 145.2                 | 24.4%                              |
| <b>Expenditures</b>            |                       |                       |                       |                                    |
| Personnel                      | 8,936,000             | 8,846,200             | 11,130,900            | 25.8%                              |
| Operating Costs                | 2,293,400             | 2,221,100             | 2,487,900             | 12.0%                              |
| Capital Outlay                 | 1,536,400             | 107,800               | 254,200               | 135.8%                             |
| <b>Total Expenditures:</b>     | <u>12,765,800</u>     | <u>11,175,100</u>     | <u>13,873,000</u>     | 24.1%                              |
| Remove one-time capital:       | (1,536,400)           | (107,800)             | (254,200)             |                                    |
|                                | <u>11,229,400</u>     | <u>11,067,300</u>     | <u>13,618,800</u>     |                                    |
| <b>Revenues</b>                |                       |                       |                       |                                    |
| County Funds                   | 2,438,400             | 2,511,500             | 3,276,500             | 30.5%                              |
| State General Fund             | 2,355,200             | 2,368,400             | 1,748,200             | -26.2%                             |
| State General Fund--Restricted | 138,900               | 124,900               | 19,500                | -84.4%                             |
| State Millennium Fund          | 160,000               | 160,900               | 175,200               | 8.9%                               |
| Contracts                      | 4,659,000             | 4,138,800             | 6,447,600             | 55.8%                              |
| Fees                           | 1,584,300             | 1,650,500             | 1,887,800             | 14.4%                              |
| Other                          | 191,600               | 171,900               | 295,000               | 71.6%                              |
| Interest Revenue               | 57,800                | 48,200                | 23,200                | -51.9%                             |
| Reserve Funds                  | 1,180,600             | -                     | -                     |                                    |
| <b>Total Revenues:</b>         | <u>12,765,800</u>     | <u>11,175,100</u>     | <u>13,873,000</u>     | 24.1%                              |
| Remove one-time capital:       | (1,536,400)           | (107,800)             | (254,200)             |                                    |
|                                | <u>11,229,400</u>     | <u>11,067,300</u>     | <u>13,618,800</u>     |                                    |

## CENTRAL DISTRICT HEALTH COUNTY FUNDING CALCULATIONS

**FY-2022**

30% of requested funds  
are distributed based on  
the following market values: (A)

70% of requested funds  
are distributed based on  
the following populations: (B)

| % of total |                |           | % of total |         |           |
|------------|----------------|-----------|------------|---------|-----------|
| Ada        | 60,169,375,418 | 87.5731%  | Ada        | 487,525 | 91.2804%  |
| Boise      | 1,403,312,355  | 2.0424%   | Boise      | 7,799   | 1.4602%   |
| Elmore     | 2,007,924,629  | 2.9224%   | Elmore     | 27,395  | 5.1292%   |
| Valley     | 5,126,987,421  | 7.4620%   | Valley     | 11,377  | 2.1301%   |
|            | 68,707,599,823 | 100.0000% |            | 534,096 | 100.0000% |

| <b>FY-2022 Proposed County Funding:</b> |                                 | <b><u>\$3,276,469</u></b> (30.5% increase over FY-2021) |                            |   |                         |       |                         |
|---|---------------------------------|---|----------------------------|---|-------------------------|-------|-------------------------|
|   | FY-2021 Total<br>County Funding | 30% based on<br>market values                           | 70% based on<br>population | <b>FY-2022<br/>Total County<br/>Funding</b> | Increase<br>2021 - 2022 |       | % of Funds<br>by County |
|   |                                 | 982,941   | 2,293,529                  |   |                         |       |                         |
| Ada                                     | 2,264,771                       | 860,792   | 2,093,542                  | <b>2,954,334</b>                            | 689,563                 | 30.4% | 90.2%                   |
| Boise                                   | 40,126                          | 20,076  | 33,491                     | <b>53,567</b>                               | 13,441                  | 33.5% | 1.6%                    |
| Elmore                                  | 113,279                         | 28,726  | 117,640                    | <b>146,366</b>                              | 33,087                  | 29.2% | 4.5%                    |
| Valley                                  | 93,348                          | 73,347  | 48,855                     | <b>122,203</b>                              | 28,855                  | 30.9% | 3.7%                    |
|   | 2,511,524                       | 982,941   | 2,293,529                  | <b>3,276,469</b>                            | 764,946                 | 30.5% | 100.0%                  |

**NOTES:**

(A) *Provided by the Idaho State Tax Commission based on market value reports filed by each county -- December 2020 Net Taxable Value.*

(B) *Based on estimated 2020 population numbers from Dept of Commerce, 39-424. Memo dated 4-1-22.*

## FY-2022 County Calculation Data

### Market Values:

### Population:

**FY-2022**

|        |                      | <u>% of total</u> |
|--------|----------------------|-------------------|
| Ada    | 60,169,375,418       | 87.5731%          |
| Boise  | 1,403,312,355        | 2.0424%           |
| Elmore | 2,007,924,629        | 2.9224%           |
| Valley | <u>5,126,987,421</u> | <u>7.4620%</u>    |
|        | 68,707,599,823       | 100.0000%         |

**FY-2022**

|        |               | <u>% of total</u> |
|--------|---------------|-------------------|
| Ada    | 487,525       | 91.2804%          |
| Boise  | 7,799         | 1.4602%           |
| Elmore | 27,395        | 5.1292%           |
| Valley | <u>11,377</u> | <u>2.1301%</u>    |
|        | 534,096       | 100.0000%         |

**FY-2021**

|        |                      | <u>% of total</u> |
|--------|----------------------|-------------------|
| Ada    | 54,712,173,226       | 87.8907%          |
| Boise  | 1,162,214,090        | 1.8670%           |
| Elmore | 1,795,465,952        | 2.8843%           |
| Valley | <u>4,580,398,808</u> | <u>7.3580%</u>    |
|        | 62,250,252,076       | 100.0000%         |

**FY-2021**

|        |               | <u>% of total</u> |
|--------|---------------|-------------------|
| Ada    | 481,587       | 91.1542%          |
| Boise  | 7,831         | 1.4822%           |
| Elmore | 27,511        | 5.2073%           |
| Valley | <u>11,392</u> | <u>2.1563%</u>    |
|        | 528,321       | 100.0000%         |

## Change from FY-2021 to FY-2022

### Market Values:

### Population:

|        | <u># Change</u>    | <u>% Change</u> |
|--------|--------------------|-----------------|
| Ada    | 5,457,202,192      | 9.97%           |
| Boise  | 241,098,265        | 20.74%          |
| Elmore | 212,458,677        | 11.83%          |
| Valley | <u>546,588,613</u> | <u>11.93%</u>   |
|        | 6,457,347,747      | 10.37%          |

|        | <u># Change</u> | <u>% Change</u> |
|--------|-----------------|-----------------|
| Ada    | 5,938           | 1.23%           |
| Boise  | (32)            | -0.41%          |
| Elmore | (116)           | -0.42%          |
| Valley | <u>(15)</u>     | <u>-0.13%</u>   |
|        | 5,775           | 1.09%           |

## EXPENDITURES

---

### **Personnel Costs**

**FY-2022 personnel costs include:**

|                          |                  |                     |              |
|--------------------------|------------------|---------------------|--------------|
| Salary                   | \$ 7,566,700     |                     |              |
| Benefits                 | <u>3,564,200</u> |                     |              |
| FY-2022 Personnel Budget |                  | \$ 11,130,900       |              |
| FY-2021 Personnel Budget |                  | <u>8,846,200</u>    |              |
| <b>Increase</b>          |                  | <b>\$ 2,284,700</b> | <b>25.8%</b> |

---

FY-2022 Personnel Budget includes the following changes:

- The budget proposal includes a 4% merit increase for permanent staff
- The cost of the merit increase is \$352,000 (permanent staff \$314,300, COVID staff 37,700)\*
- Personnel increases from FY-2021 to FY-2022 is mostly attributable to staff hired for COVID response
- Additional changes include 3 new permanent positions (2 Environmental Health Inspectors and 1 Community Resource Health Worker)

\*Cost of merit increase is salary only

---

### **Operating Costs**

|                          |  |                   |              |
|--------------------------|--|-------------------|--------------|
| FY-2022 Operating Budget |  | \$ 2,487,900      |              |
| FY-2021 Operating Budget |  | \$ 2,221,100      |              |
| <b>Increase</b>          |  | <b>\$ 266,800</b> | <b>12.0%</b> |

---

FY-2022 Operating Costs Budget:

- The operating costs budget increased by 12% (\$266,800) from the FY-2021 budget amount. This projection is based upon actual operating expenditures over the last year and projections for the next year.
  - The operating cost increase is due to COVID-19 expenditures and the addition of the Valley County Opioid Response Project which renewed last fiscal year.
-

**Capital Outlay**

|                               |           |                |               |
|-------------------------------|-----------|----------------|---------------|
| FY-2022 Capital Outlay Budget | \$        | 254,200        |               |
| FY-2021 Capital Outlay Budget | \$        | 107,800        |               |
| <b>Increase</b>               | <b>\$</b> | <b>146,400</b> | <b>135.8%</b> |

---

FY-2022 Capital Outlay Budget:

The capital outlay budget includes costs for the replacement of three high-mileage vehicles in the District's fleet, the purchase of a truck for an additional EH inspector in Valley County, and several Facility projects scheduled for all office buildings. Capital outlay costs have increased from FY-2021 due to the need to purchase auto fleet replacements and to ensure District buildings are maintained.

## Vehicles--

|                                      |    |        |
|--------------------------------------|----|--------|
| 2022 Ford Escape                     | \$ | 23,700 |
| 2022 Ford F-150 (2 at \$28,300 each) | \$ | 56,600 |
| 2022 Ford Explorer                   | \$ | 29,900 |

## Facilities Projects--

|   |    |        |
|---|----|--------|
| FY-2022 Boise Site Development                          | \$ | 20,000 |
| FY-2022 Boise building improvements                     | \$ | 50,000 |
| FY-2022 Mountain Home signs and parking lot improvement | \$ | 20,000 |
| FY-2022 McCall metal roof replacement, other building   | \$ | 54,000 |

**Total capital outlay costs: \$ 254,200**

---

## REVENUES

### State Appropriation Total

|                                   |           |               |             |
|-----------------------------------|-----------|---------------|-------------|
| FY-2022 State General Fund--Total | \$        | 2,437,800     |             |
| FY-2021 State General Fund--Total | \$        | 2,368,400     |             |
| <b>Increase</b>                   | <b>\$</b> | <b>69,400</b> | <b>2.9%</b> |

|                               |           |               |  |
|-------------------------------|-----------|---------------|--|
| FY-2022 State Millennium Fund | \$        | 175,200       | <i>(estimate pending final distribution)</i> |
| FY-2021 State Millennium Fund | \$        | 160,900       |  |
| <b>Increase</b>               | <b>\$</b> | <b>14,300</b> | <b>8.9%</b>                                  |

### Contract Revenue

|                                 |           |                  |              |
|---------------------------------|-----------|------------------|--------------|
| FY-2022 Contract Revenue Budget | \$        | 6,447,600        |              |
| FY-2021 Contract Revenue Budget | \$        | 4,138,800        |              |
| <b>Increase</b>                 | <b>\$</b> | <b>2,308,800</b> | <b>55.8%</b> |

#### FY-2022 Contract Revenue Budget:

Budgeted contract revenue increased by 55.8% (\$2,308,800), with the most significant increase being our COVID response funding. Changes include the following:

|  |           |                  |
|--|-----------|------------------|
| Receipt of Federal HRSA Valley County Opioid Grant | \$        | 322,300          |
| Receipt of COVID ELC funding                       |           | 1,780,100        |
| Increased WIC funding due to level of participants |           | 199,500          |
| Other contract/subgrant adjustments (net impact)   |           | 6,900            |
| <b>Total change in contract revenue:</b>           | <b>\$</b> | <b>2,308,800</b> |

## **Fee Revenue**

|                            |           |                |              |
|----------------------------|-----------|----------------|--------------|
| FY-2022 Fee Revenue Budget | \$        | 1,887,800      |              |
| FY-2021 Fee Revenue Budget | \$        | 1,650,500      |              |
| <b>Increase:</b>           | <b>\$</b> | <b>237,300</b> | <b>14.4%</b> |

---

### FY-2022 Fee Revenue Budget adjustments:

Budgeted fee revenue is increased by 14.4% (\$237,300) based on revenue trends over the last year and projections for the next year. Significant fee increases are projected for the Environmental Health Lands and Food programs, and Family and Clinic Services clinic programs.

---

## **Other Revenue & Interest**

|                                  |           |              |             |
|----------------------------------|-----------|--------------|-------------|
| FY-2022 Other Revenue & Interest | \$        | 512,900      |             |
| FY-2021 Other Revenue & Interest | \$        | 505,900      |             |
| <b>Increase:</b>                 | <b>\$</b> | <b>7,000</b> | <b>1.4%</b> |

---

### FY-2022 Other Revenue & Interest Budget adjustments:

Other revenue is increased by \$7,000. Increased Millennium Fund revenue from the projected FY-2021 amount is the major difference from the two years. The Interest Revenue reduced to half of the FY-2021 budgeted amount, but that amount was significantly inflated. There was a slight increase in WICHHC available funding that offset the overage budgeted in Interest Revenue.

---

## **Reserve Funding**

This budget includes no reserve funding.

Additional reserve funding requests may be presented to the Board of Health after FY-2021 year-end results are available and an evaluation of reserve commitments is completed.

---





|   |                                      | Revenue      |                  |                |                  | Expenditures     |                |                |                  | District           |
|---|--------------------------------------|--------------|------------------|----------------|------------------|------------------|----------------|----------------|------------------|--------------------|
|   |                                      | Fees         | Contracts        | Other          | Total            | Personne         | Operating      | Capital        | Total            | Funding            |
| <b>Administration</b>                     |                                      |              |                  |                |                  |                  |                |                |                  |                    |
| 11100                                     | Administration                       | 0            | 0                | 0              | 0                | 298,200          | 28,000         | 0              | 326,200          | (326,200)          |
| 11105                                     | Admin Special Projects               | 0            | 0                | 0              | 0                | 0                | 0              | 0              | 0                | 0                  |
| 11300                                     | Board of Health                      | 0            | 0                | 0              | 0                | 25,400           | 11,600         | 0              | 37,000           | (37,000)           |
| 13605                                     | Public Information                   | 0            | 0                | 0              | 0                | 112,800          | 25,900         | 0              | 138,700          | (138,700)          |
| 13606                                     | Community Events                     | 0            | 0                | 0              | 0                | 0                | 600            | 0              | 600              | (600)              |
| <b>Total:</b>                             |                                      | <b>0</b>     | <b>0</b>         | <b>0</b>       | <b>0</b>         | <b>436,400</b>   | <b>66,100</b>  | <b>0</b>       | <b>502,500</b>   | <b>(502,500)</b>   |
| <b>Support Services</b>                   |                                      |              |                  |                |                  |                  |                |                |                  |                    |
| 11101                                     | All Staff Development                | 0            | 0                | 0              | 0                | 0                | 12,000         | 0              | 12,000           | (12,000)           |
| 12000                                     | Support Services/HR Office           | 0            | 0                | 0              | 0                | 422,700          | 29,800         | 0              | 452,500          | (452,500)          |
| 12110                                     | Non-Indirect Costs/Other             | 0            | 0                | 0              | 0                | 0                | 1,500          | 0              | 1,500            | (1,500)            |
| 12115                                     | Employee Reward/Recognition          | 0            | 0                | 0              | 0                | 800              | 10,000         | 0              | 10,800           | (10,800)           |
| 12100                                     | Financial Support Services           | 0            | 0                | 2,200          | 2,200            | 302,600          | 25,200         | 0              | 327,800          | (325,600)          |
| 12700                                     | Auto Pool Cost                       | 0            | 0                | 5,000          | 5,000            | 0                | (25,000)       | 110,200        | 85,200           | (80,200)           |
| 12820                                     | General Insurance Expense            | 0            | 0                | 0              | 0                | 0                | 14,000         | 0              | 14,000           | (14,000)           |
| 12840                                     | General Telephone Expense            | 0            | 0                | 0              | 0                | 0                | 10,000         | 0              | 10,000           | (10,000)           |
| 12860                                     | General Postal Expense               | 0            | 0                | 0              | 0                | 0                | 4,000          | 0              | 4,000            | (4,000)            |
| 12870                                     | Conference Office                    | 0            | 0                | 0              | 0                | 0                | 3,800          | 0              | 3,800            | (3,800)            |
| 12500                                     | McCall Building                      | 0            | 0                | 800            | 800              | 0                | 19,700         | 54,000         | 73,700           | (72,900)           |
| 12600                                     | Mountain Home Building               | 0            | 0                | 2,500          | 2,500            | 2,000            | 35,700         | 20,000         | 57,700           | (55,200)           |
| 12900                                     | Boise Facility                       | 0            | 0                | 0              | 0                | 152,400          | 235,600        | 70,000         | 458,000          | (458,000)          |
| 13500                                     | Information Systems                  | 0            | 0                | 0              | 0                | 258,600          | 195,500        | 0              | 454,100          | (454,100)          |
| 13504                                     | IT Special Projects                  | 0            | 0                | 0              | 0                | 0                | 0              | 0              | 0                | 0                  |
| <b>Total:</b>                             |                                      | <b>0</b>     | <b>0</b>         | <b>10,500</b>  | <b>10,500</b>    | <b>1,139,100</b> | <b>571,800</b> | <b>254,200</b> | <b>1,965,100</b> | <b>(1,954,600)</b> |
| <b>Community and Environmental Health</b> |                                      |              |                  |                |                  |                  |                |                |                  |                    |
| <b>Communicable Disease Control</b>       |                                      |              |                  |                |                  |                  |                |                |                  |                    |
| 31000                                     | PHP Epi/Surveillance                 | 0            | 100,000          | 0              | 100,000          | 104,800          | 4,700          | 0              | 109,500          | (9,500)            |
| 31001                                     | NEDSS                                | 0            | 82,500           | 0              | 82,500           | 68,900           | 3,800          | 0              | 72,700           | 9,800              |
| 31003                                     | HIV Surveillance                     | 0            | 11,000           | 0              | 11,000           | 13,500           | 200            | 0              | 13,700           | (2,700)            |
| 31006                                     | TB Control Activities                | 0            | 24,800           | 0              | 24,800           | 35,200           | 5,000          | 0              | 40,200           | (15,400)           |
| 31008                                     | TB Directly Observed Therapy         | 0            | 14,400           | 0              | 14,400           | 9,200            | 700            | 0              | 9,900            | 4,500              |
| 31009                                     | Communicable Disease                 | 0            | 93,000           | 0              | 93,000           | 186,500          | 12,000         | 0              | 198,500          | (105,500)          |
| 31016                                     | Partner Service Referral             | 0            | 0                | 0              | 0                | 0                | 400            | 0              | 400              | (400)              |
| 31017                                     | ISSP                                 | 0            | 13,000           | 0              | 13,000           | 13,000           | 0              | 0              | 13,000           | 0                  |
| 31019                                     | STD Epi & Partner Services           | 0            | 27,000           | 0              | 27,000           | 42,900           | 2,800          | 0              | 45,700           | (18,700)           |
| 31020                                     | HIV Epi & Partner Services           | 0            | 20,000           | 0              | 20,000           | 6,600            | 200            | 0              | 6,800            | 13,200             |
| 31035                                     | COVID-19 ELC EPI                     | 0            | 0                | 0              | 0                | 447,500          | 0              | 0              | 447,500          | (447,500)          |
| 31040                                     | COVID-19 ELC Other                   | 0            | 1,780,100        | 0              | 1,780,100        | 1,172,700        | 60,000         | 0              | 1,232,700        | 547,400            |
| 31045                                     | COVID-19 ELC Other Response          | 0            | 0                | 0              | 0                | 650,700          | 15,000         | 0              | 665,700          | (665,700)          |
| <b>Subtotal:</b>                          |                                      | <b>0</b>     | <b>2,165,800</b> | <b>0</b>       | <b>2,165,800</b> | <b>2,751,500</b> | <b>104,800</b> | <b>0</b>       | <b>2,856,300</b> | <b>(690,500)</b>   |
| <b>Health Policy and Promotion</b>        |                                      |              |                  |                |                  |                  |                |                |                  |                    |
| 32002                                     | Health Promo/Risk Reduction          | 0            | 0                | 0              | 0                | 27,300           | 4,200          | 0              | 31,500           | (31,500)           |
| 32003                                     | Millennium Fund--Tobacco             | 0            | 0                | 175,200        | 175,200          | 60,800           | 100,900        | 0              | 161,700          | 13,500             |
| 32004                                     | Tobacco Use Prevention               | 0            | 64,200           | 0              | 64,200           | 38,200           | 9,500          | 0              | 47,700           | 16,500             |
| 32005                                     | Prescription Drug Overdose Prvntn    | 0            | 117,400          | 0              | 117,400          | 76,800           | 15,000         | 0              | 91,800           | 25,600             |
| 32006                                     | Injury Prevention--Fit & Fall        | 0            | 61,000           | 0              | 61,000           | 69,300           | 3,900          | 0              | 73,200           | (12,200)           |
| 32007                                     | Physical Activity & Nutrition        | 0            | 10,000           | 0              | 10,000           | 23,700           | 300            | 0              | 24,000           | (14,000)           |
| 32009                                     | Cancer Control Program               | 0            | 21,000           | 0              | 21,000           | 32,800           | 1,800          | 0              | 34,600           | (13,600)           |
| 32010                                     | IPAN (State Funding)                 | 0            | 26,100           | 0              | 26,100           | 8,100            | 5,300          | 0              | 13,400           | 12,700             |
| 32011                                     | OHTS Seat Belt Survey                | 0            | 5,000            | 0              | 5,000            | 2,400            | 500            | 0              | 2,900            | 2,100              |
| 32013                                     | CHIF St Lukes Grant                  | 0            | 0                | 3,700          | 3,700            | 1,800            | 500            | 0              | 2,300            | 1,400              |
| 32016                                     | Reg Behavioral Health Board          | 0            | 50,000           | 0              | 50,000           | 38,900           | 2,100          | 0              | 41,000           | 9,000              |
| 32021                                     | CDHD Wellness Program                | 0            | 0                | 0              | 0                | 3,200            | 500            | 0              | 3,700            | (3,700)            |
| 32022                                     | Child Protection Citizen Review      | 0            | 6,000            | 19,500         | 25,500           | 20,300           | 800            | 0              | 21,100           | 4,400              |
| 32024                                     | Rural Integrated Behavioral Hlth Hub | 0            | 1,700            | 0              | 1,700            | 3,000            | 300            | 0              | 3,300            | (1,600)            |
| 32025                                     | Prenatal/Post-Pregnancy WIC Prjct    | 0            | 6,500            | 0              | 6,500            | 0                | 8,000          | 0              | 8,000            | (1,500)            |
| 32029                                     | Heart Disease/Diabetes/Stroke        | 0            | 26,400           | 0              | 26,400           | 39,600           | 3,900          | 0              | 43,500           | (17,100)           |
| 32030                                     | Suicide Prevention                   | 0            | 35,000           | 0              | 35,000           | 27,300           | 5,600          | 0              | 32,900           | 2,100              |
| 32031                                     | WICHC Get Health Idaho               | 0            | 155,000          | 0              | 155,000          | 37,800           | 103,100        | 0              | 140,900          | 14,100             |
| 32032                                     | Western Idaho Comm Hlth Collaborativ | 0            | 0                | 165,000        | 165,000          | 61,800           | 7,100          | 0              | 68,900           | 96,100             |
| 32033                                     | Adv the Practice of Pooled Comm Hlth | 0            | 0                | 0              | 0                | 0                | 0              | 0              | 0                | 0                  |
| 32034                                     | SNAP Ed Healthy Store Phase 2        | 0            | 35,800           | 0              | 35,800           | 32,800           | 30,000         | 0              | 62,800           | (27,000)           |
| 32036                                     | Valley Cty Opioid Resp Proj          | 0            | 322,300          | 0              | 322,300          | 56,200           | 260,000        | 0              | 316,200          | 6,100              |
| 32037                                     | ODP--Partnership for Success         | 0            | 238,800          | 0              | 238,800          | 94,900           | 129,000        | 0              | 223,900          | 14,900             |
| 32039                                     | HSDP Screenings                      | 0            | 8,000            | 0              | 8,000            | 0                | 8,000          | 0              | 8,000            | 0                  |
| <b>Subtotal:</b>                          |                                      | <b>0</b>     | <b>1,190,200</b> | <b>363,400</b> | <b>1,553,600</b> | <b>757,000</b>   | <b>700,300</b> | <b>0</b>       | <b>1,457,300</b> | <b>96,300</b>      |
| <b>Environmental Health General</b>       |                                      |              |                  |                |                  |                  |                |                |                  |                    |
| 11120                                     | Vital Statistics                     | 3,000        | 0                | 0              | 3,000            | 4,200            | 1,400          | 0              | 5,600            | (2,600)            |
| 15775                                     | Nuisance Complaints                  | 0            | 0                | 0              | 0                | 2,100            | 100            | 0              | 2,200            | (2,200)            |
| <b>Subtotal:</b>                          |                                      | <b>3,000</b> | <b>0</b>         | <b>0</b>       | <b>3,000</b>     | <b>6,300</b>     | <b>1,500</b>   | <b>0</b>       | <b>7,800</b>     | <b>(4,800)</b>     |



|                                     |                                      | Revenue          |                  |                |                  | Expenditures     |                  |          |                  | District           |
|-------------------------------------|--------------------------------------|------------------|------------------|----------------|------------------|------------------|------------------|----------|------------------|--------------------|
|                                     |                                      | Fees             | Contracts        | Other          | Total            | Personne         | Operating        | Capital  | Total            | Funding            |
| <b>Facility-Based Programs</b>      |                                      |                  |                  |                |                  |                  |                  |          |                  |                    |
| 15600                               | Food--Primary Activities             | 421,000          | 0                | 0              | 421,000          | 911,700          | 89,400           | 0        | 1,001,100        | (580,100)          |
| 15602                               | Food Safety Training                 | 53,000           | 0                | 0              | 53,000           | 19,400           | 28,000           | 0        | 47,400           | 5,600              |
| 15603                               | Food--Federal School Inspection      | 28,700           | 0                | 0              | 28,700           | 6,500            | 300              | 0        | 6,800            | 21,900             |
| 15604                               | Food--Plan Review                    | 21,200           | 0                | 0              | 21,200           | 25,800           | 600              | 0        | 26,400           | (5,200)            |
| 15610                               | Food--Initial License Renewal        | 0                | 0                | 0              | 0                | 17,500           | 3,200            | 0        | 20,700           | (20,700)           |
| 15611                               | Food--Late Pmt License Renewal       | 5,000            | 0                | 0              | 5,000            | 1,800            | 1,000            | 0        | 2,800            | 2,200              |
| 15612                               | Food--Unregulated/Low Risk           | 0                | 0                | 0              | 0                | 6,100            | 200              | 0        | 6,300            | (6,300)            |
| 15634                               | Child Care--City Only                | 13,700           | 0                | 0              | 13,700           | 4,700            | 200              | 0        | 4,900            | 8,800              |
| 15690                               | Swimming Pools                       | 1,500            | 0                | 0              | 1,500            | 8,400            | 1,800            | 0        | 10,200           | (8,700)            |
| 15752                               | CPSC Recall Effectivness             | 0                | 2,000            | 0              | 2,000            | 3,500            | 200              | 0        | 3,700            | (1,700)            |
|                                     | Subtotal:                            | 544,100          | 2,000            | 0              | 546,100          | 1,005,400        | 124,900          | 0        | 1,130,300        | (584,200)          |
| <b>Child Care - CDHD</b>            |                                      |                  |                  |                |                  |                  |                  |          |                  |                    |
| 23001                               | Child Care--Health & Safety Inspectn | 26,100           | 133,900          | 0              | 160,000          | 144,500          | 11,500           | 0        | 156,000          | 4,000              |
| 23002                               | Child Care--Administration           | 0                | 56,000           | 0              | 56,000           | 45,300           | 2,000            | 0        | 47,300           | 8,700              |
| 23003                               | Child Care--Complaints               | 0                | 9,200            | 0              | 9,200            | 11,700           | 400              | 0        | 12,100           | (2,900)            |
|                                     | Subtotal:                            | 26,100           | 199,100          | 0              | 225,200          | 201,500          | 13,900           | 0        | 215,400          | 9,800              |
| <b>Child Care - Other Districts</b> |                                      |                  |                  |                |                  |                  |                  |          |                  |                    |
| 23020                               | CC Inspections--Other PHDs           | 0                | 241,300          | 0              | 241,300          | 0                | 242,000          | 0        | 242,000          | (700)              |
| 23021                               | CC Complaints--Other PHDs            | 0                | 29,000           | 0              | 29,000           | 0                | 29,000           | 0        | 29,000           | 0                  |
|                                     | Subtotal:                            | 0                | 270,300          | 0              | 270,300          | 0                | 271,000          | 0        | 271,000          | (700)              |
| <b>Land-Based Programs</b>          |                                      |                  |                  |                |                  |                  |                  |          |                  |                    |
| 15640                               | Sewage Disposal                      | 650,000          | 0                | 0              | 650,000          | 507,400          | 96,800           | 0        | 604,200          | 45,800             |
| 15681                               | Solid Waste                          | 0                | 0                | 0              | 0                | 27,400           | 700              | 0        | 28,100           | (28,100)           |
| 15714                               | Air Quality Coordination             | 0                | 0                | 0              | 0                | 1,100            | 100              | 0        | 1,200            | (1,200)            |
| 15717                               | Water Quality                        | 200              | 0                | 0              | 200              | 10,600           | 200              | 0        | 10,800           | (10,600)           |
| 15728                               | Mortgage Survey                      | 4,000            | 0                | 0              | 4,000            | 3,500            | 1,000            | 0        | 4,500            | (500)              |
| 15730                               | Smart Growth                         | 0                | 0                | 0              | 0                | 600              | 100              | 0        | 700              | (700)              |
| 15741                               | Public Water System                  | 0                | 77,800           | 0              | 77,800           | 75,900           | 2,700            | 0        | 78,600           | (800)              |
| 15760                               | Land Dvlpmnt--Individual Septic      | 21,200           | 0                | 0              | 21,200           | 19,000           | 1,000            | 0        | 20,000           | 1,200              |
| 15761                               | Land Dvlpmnt--Central Water/Sewer    | 34,000           | 0                | 0              | 34,000           | 17,500           | 1,000            | 0        | 18,500           | 15,500             |
| 15765                               | Shallow Injection Wells              | 10,500           | 0                | 0              | 10,500           | 3,100            | 200              | 0        | 3,300            | 7,200              |
|                                     | Subtotal:                            | 719,900          | 77,800           | 0              | 797,700          | 666,100          | 103,800          | 0        | 769,900          | 27,800             |
| <b>Public Health Preparedness</b>   |                                      |                  |                  |                |                  |                  |                  |          |                  |                    |
| 17200                               | Preparedness Assessment              | 0                | 292,900          | 0              | 292,900          | 251,500          | 35,000           | 0        | 286,500          | 6,400              |
| 17202                               | NIMS & ICS Training                  | 0                | 0                | 0              | 0                | 5,600            | 0                | 0        | 5,600            | (5,600)            |
| 17206                               | Cities Readiness Initiative          | 0                | 97,600           | 0              | 97,600           | 94,500           | 1,800            | 0        | 96,300           | 1,300              |
| 17208                               | Preparedness Exercise                | 0                | 0                | 0              | 0                | 2,700            | 0                | 0        | 2,700            | (2,700)            |
| 17550                               | COVID-19 Preparedness & Response     | 0                | 0                | 0              | 0                | 0                | 0                | 0        | 0                | 0                  |
|                                     | Subtotal:                            | 0                | 390,500          | 0              | 390,500          | 354,300          | 36,800           | 0        | 391,100          | (600)              |
|                                     | <b>Total:</b>                        | <b>1,293,100</b> | <b>4,295,700</b> | <b>363,400</b> | <b>5,952,200</b> | <b>5,742,100</b> | <b>1,357,000</b> | <b>0</b> | <b>7,099,100</b> | <b>(1,146,900)</b> |
| <b>Family &amp; Clinic Services</b> |                                      |                  |                  |                |                  |                  |                  |          |                  |                    |
| <b>Preventive Health General</b>    |                                      |                  |                  |                |                  |                  |                  |          |                  |                    |
| 41050                               | Central Care                         | 100,000          | 0                | 300            | 100,300          | 218,300          | 33,000           | 0        | 251,300          | (151,000)          |
| 41053                               | Parents as Teachers Home Visitation  | 41,300           | 209,400          | 0              | 250,700          | 274,100          | 21,800           | 0        | 295,900          | (45,200)           |
| 41054                               | State Home Visitation                | 34,200           | 2,500            | 106,500        | 143,200          | 175,800          | 10,700           | 0        | 186,500          | (43,300)           |
|                                     | Subtotal:                            | 175,500          | 211,900          | 106,800        | 494,200          | 668,200          | 65,500           | 0        | 733,700          | (239,500)          |
| <b>Immunizations</b>                |                                      |                  |                  |                |                  |                  |                  |          |                  |                    |
| 41000                               | Immunizations--State-Supplied        | 112,000          | 0                | 200            | 112,200          | 343,800          | 39,000           | 0        | 382,800          | (270,600)          |
| 41006                               | Immunization Contract                | 0                | 19,200           | 0              | 19,200           | 20,700           | 700              | 0        | 21,400           | (2,200)            |
| 41008                               | District Specific Activities         | 0                | 84,400           | 0              | 84,400           | 71,000           | 2,200            | 0        | 73,200           | 11,200             |
| 41011                               | Immunizations--District-Supplied     | 30,000           | 0                | 400            | 30,400           | 30,600           | 40,800           | 0        | 71,400           | (41,000)           |
| 41020                               | COVID Immunizations                  | 0                | 34,000           | 0              | 34,000           | 20,100           | 0                | 0        | 20,100           | 13,900             |
|                                     | Subtotal:                            | 142,000          | 137,600          | 600            | 280,200          | 486,200          | 82,700           | 0        | 568,900          | (288,700)          |
| <b>Dental</b>                       |                                      |                  |                  |                |                  |                  |                  |          |                  |                    |
| 41030                               | Oral Health Subgrant MCH             | 39,000           | 43,000           | 0              | 82,000           | 118,000          | 6,700            | 0        | 124,700          | (42,700)           |
| 41035                               | Dental--General                      | 0                | 0                | 0              | 0                | 37,800           | 1,400            | 0        | 39,200           | (39,200)           |
| 41040                               | First Teeth Matter                   | 4,000            | 0                | 0              | 4,000            | 14,800           | 1,100            | 0        | 15,900           | (11,900)           |
| 41043                               | Oral Health Subgrant CDC             | 0                | 18,500           | 0              | 18,500           | 17,800           | 9,000            | 0        | 26,800           | (8,300)            |
|                                     | Subtotal:                            | 43,000           | 61,500           | 0              | 104,500          | 188,400          | 18,200           | 0        | 206,600          | (102,100)          |
| <b>Women/Infant/Children (WIC)</b>  |                                      |                  |                  |                |                  |                  |                  |          |                  |                    |
| 16307                               | PWC Nutrition--Medicaid              | 3,500            | 0                | 0              | 3,500            | 22,100           | 0                | 0        | 22,100           | (18,600)           |
| 16308                               | Lactation Counseling--Medicaid       | 200              | 0                | 0              | 200              | 200              | 0                | 0        | 200              | 0                  |
| 16309                               | WIC Client Services                  | 0                | 1,140,500        | 0              | 1,140,500        | 545,800          | 40,700           | 0        | 586,500          | 554,000            |
| 16310                               | WIC Breastfeeding Services           | 0                | 0                | 0              | 0                | 95,200           | 6,600            | 0        | 101,800          | (101,800)          |
| 16335                               | WIC General Administration           | 0                | 0                | 0              | 0                | 297,600          | 48,400           | 0        | 346,000          | (346,000)          |
| 16336                               | WIC Nutrition Education              | 0                | 0                | 0              | 0                | 202,200          | 26,400           | 0        | 228,600          | (228,600)          |
| 16337                               | PEER Counseling Program              | 0                | 56,400           | 0              | 56,400           | 48,500           | 6,500            | 0        | 55,000           | 1,400              |
|                                     | Subtotal:                            | 3,700            | 1,196,900        | 0              | 1,200,600        | 1,211,600        | 128,600          | 0        | 1,340,200        | (139,600)          |



|                               |                               | Revenue                                    |                  |                |                   | Expenditures         |                  |                |                   | District Funding   |
|-------------------------------|-------------------------------|--|------------------|----------------|-------------------|----------------------|------------------|----------------|-------------------|--------------------|
|                               |                               | Fees                                       | Contracts        | Other          | Total             | Personne             | Operating        | Capital        | Total             |                    |
| <b>Reproductive Health</b>    |                               |  |                  |                |                   |                      |                  |                |                   |                    |
| 14248                         | STD Prevention Activities     | 10,000                                     | 36,500           | 0              | 46,500            | 245,600              | 31,000           | 0              | 276,600           | (230,100)          |
| 14250                         | STD Waived Fee Testing        | 0  | 1,000            | 0              | 1,000             | 2,000                | 100              | 0              | 2,100             | (1,100)            |
| 14251                         | HIV Prevention Activities     | 0  | 57,500           | 0              | 57,500            | 168,500              | 7,000            | 0              | 175,500           | (118,000)          |
| 14253                         | STD Education & Outreach      | 0  | 2,000            | 0              | 2,000             | 2,200                | 0                | 0              | 2,200             | (200)              |
| 14255                         | HIV Condom Distribution       | 0  | 7,200            | 0              | 7,200             | 1,300                | 6,300            | 0              | 7,600             | (400)              |
| 14256                         | HIV Non-Clinical Testing      | 0  | 2,500            | 0              | 2,500             | 3,100                | 0                | 0              | 3,100             | (600)              |
| 14258                         | STD Staff Training            | 0  | 1,200            | 0              | 1,200             | 1,200                | 300              | 0              | 1,500             | (300)              |
| 14261                         | STD--Correctional Facility    | 0  | 15,000           | 0              | 15,000            | 10,900               | 300              | 0              | 11,200            | 3,800              |
| 14262                         | STD Expedited Partner Therapy | 0  | 6,600            | 0              | 6,600             | 5,500                | 0                | 0              | 5,500             | 1,100              |
| 14272                         | Reproductive Health           | 220,500                                    | 414,500          | 8,400          | 643,400           | 818,600              | 153,000          | 0              | 971,600           | (328,200)          |
|                               | Subtotal:                     | 230,500                                    | 544,000          | 8,400          | 782,900           | 1,258,900            | 198,000          | 0              | 1,456,900         | (674,000)          |
|                               | <b>Total:</b>                 | <b>594,700</b>                             | <b>2,151,900</b> | <b>115,800</b> | <b>2,862,400</b>  | <b>3,813,300</b>     | <b>493,000</b>   | <b>0</b>       | <b>4,306,300</b>  | <b>(1,443,900)</b> |
| <b>Total from Operations:</b> |                               | <b>1,887,800</b>                           | <b>6,447,600</b> | <b>489,700</b> | <b>8,825,100</b>  | <b>11,130,900</b>    | <b>2,487,900</b> | <b>254,200</b> | <b>13,873,000</b> | <b>(5,047,900)</b> |
| <b>Other Revenue:</b>         |                               | <b>County Contributions</b>                |                  |                |                   | <b>3,276,500</b>     |                  |                |                   |                    |
|                               |                               | <b>State Appropriation--Non-Restricted</b> |                  |                |                   | <b>1,748,200</b>     |                  |                |                   |                    |
|                               |                               | <b>Interest Revenue</b>                    |                  |                |                   | <b>23,200</b>        |                  |                |                   |                    |
|                               |                               | <b>Reserve Funding</b>                     |                  |                |                   | <b>0</b>             |                  |                |                   |                    |
| <b>District Total:</b>        |                               | <b>Revenue:</b>                            |                  |                | <b>13,873,000</b> | <b>Expenditures:</b> |                  |                | <b>13,873,000</b> |                    |

**Approved FY2022 Budget**  
**on May 21, 2021 to Begin on July 1, 2021**