



FY-21 Budget

July 1, 2020 — June 30, 2021

Central District Health

cdh.idaho.gov

**Central District Health
FY-2021 Budget Request
(for the period July 1, 2020 - June 30, 2021)**

Agency Total

	<u>FY-2019 Budget</u>	<u>FY-2020 Budget</u>	<u>FY-2021 Budget</u>	<u>% Change FY-20 to FY-21</u>
FTEs	117.6	120.6	116.7	-3.2%
Expenditures				
Personnel	8,458,500	8,936,000	8,846,200	-1.0%
Operating Costs	1,949,000	2,293,400	2,221,100	-3.2%
Capital Outlay	2,341,500	1,536,400	107,800	-93.0%
Total Expenditures:	<u>12,749,000</u>	<u>12,765,800</u>	<u>11,175,100</u>	-12.5%
Remove one-time capital:	(2,341,500)	(1,536,400)	(107,800)	
	<u>10,407,500</u>	<u>11,229,400</u>	<u>11,067,300</u>	
Revenues				
County Funds	2,367,400	2,438,400	2,511,500	3.0%
State General Fund	2,276,700	2,355,200	2,368,400	0.6%
State General Fund--Restricted	-	138,900	124,900	-10.1%
State Millennium Fund	142,800	160,000	160,900	0.6%
Contracts	4,697,700	4,659,000	4,138,800	-11.2%
Fees	1,352,300	1,584,300	1,650,500	4.2%
Other	33,500	191,600	171,900	-10.3%
Interest Revenue	28,600	57,800	48,200	-16.6%
Reserve Funds	1,850,000	1,180,600	-	-100.0%
Total Revenues:	<u>12,749,000</u>	<u>12,765,800</u>	<u>11,175,100</u>	-12.5%
Remove one-time capital:	(2,341,500)	(1,536,400)	(107,800)	
	<u>10,407,500</u>	<u>11,229,400</u>	<u>11,067,300</u>	

CENTRAL DISTRICT HEALTH COUNTY FUNDING CALCULATIONS

FY-2021

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	54,712,173,226	87.8907%	Ada	481,587	91.1542%
Boise	1,162,214,090	1.8670%	Boise	7,831	1.4822%
Elmore	1,795,465,952	2.8843%	Elmore	27,511	5.2073%
Valley	4,580,398,808	7.3580%	Valley	11,392	2.1563%
	62,250,252,076	100.0000%		528,321	100.0000%

FY-2021 Proposed County Funding:				<u>\$2,511,524</u> (3% increase over FY-2020)			
	FY-2020 Total County Funding	30% based on market values	70% based on population	FY-2021 Total County Funding	Increase 2020 - 2021	% of Funds by County	
		753,457	1,758,067				
Ada	2,192,390	662,219	1,602,552	2,264,771	72,381	3.3%	90.2%
Boise	39,424	14,067	26,059	40,126	702	1.8%	1.6%
Elmore	112,704	21,732	91,547	113,279	574	0.5%	4.5%
Valley	93,854	55,440	37,909	93,348	(506)	-0.5%	3.7%
	2,438,373	753,457	1,758,067	2,511,524	73,151	3.0%	100.0%

NOTES:

(A) Provided by the Idaho State Tax Commission based on market value reports filed by each county -- December 2019 Net Taxable Value.

(B) Based on data from the U.S. Census Bureau, Population Division -- 2019 population estimates.

FY-2021 County Calculation Data

Market Values:

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%

Population:

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%

FY-2020		<u>% of total</u>
Ada	45,606,106,290	87.1486%
Boise	1,013,493,317	1.9367%
Elmore	1,610,885,401	3.0782%
Valley	<u>4,100,922,759</u>	<u>7.8364%</u>
	52,331,407,767	100.0000%

FY-2020		<u>% of total</u>
Ada	469,966	91.0963%
Boise	7,634	1.4797%
Elmore	27,259	5.2838%
Valley	<u>11,041</u>	<u>2.1401%</u>
	515,900	100.0000%

Change from FY-2020 to FY-2021

Market Values:

	<u># Change</u>	<u>% Change</u>
Ada	9,106,066,936	19.97%
Boise	148,720,773	14.67%
Elmore	184,580,551	11.46%
Valley	<u>479,476,049</u>	<u>11.69%</u>
	9,918,844,309	18.95%

Population:

	<u># Change</u>	<u>% Change</u>
Ada	11,621	2.47%
Boise	197	2.58%
Elmore	252	0.92%
Valley	<u>351</u>	<u>3.18%</u>
	12,421	2.41%

**CENTRAL DISTRICT HEALTH
FY-2021 BUDGET**

EXPENDITURES

Personnel Costs

FY-2021 personnel costs include:

Salary	\$	6,166,300		
Benefits		2,679,900		
FY-2021 Personnel Budget	\$	8,846,200		
FY-2020 Personnel Budget	\$	8,936,000		
Decrease	\$	(89,800)	-1.0%	

FY-2021 Personnel Budget includes the following changes:

Employee Compensation Plan: A merit increase averaging 3% of total salary costs is included in this budget proposal.

Changes:

Merit increase	\$	219,700
Eliminated positions:		(475,700)
2.0 FTE custodial staff		
0.5 FTE Health Education Specialist		
1.0 FTE Public Health Preparedness Planner		
4.1 FTE clinical staff (Customer Service Rep, Clinical Assistant, Nutritionist, and Clinical Specialist positions)		
Added positions:		191,100
1.0 FTE Clinician		
2.0 FTE Home Visitors		
Other adjustments (include various salary and FTE adjustments to address salary equity issues and accommodate workload changes)		(24,900)
Total change in personnel costs:	\$	(89,800)

Operating Costs

FY-2021 Operating Budget	\$	2,221,100	
FY-2020 Operating Budget	\$	2,293,400	
Decrease	\$	(72,300)	-3.2%

FY-2021 Operating Costs Budget:

The operating costs budget is decreased by 3.2% (\$72,300) from the FY-2020 budget amount. This projection is based upon actual operating expenditures over the last year and projections for the next year.

The operating cost decrease is largely the result of changes in contracts/subgrants and related deliverables, the Valley County Opioid Response Project which ended last fiscal year in particular.

Capital Outlay

FY-2021 Capital Outlay Budget	\$	107,800
FY-2020 Capital Outlay Budget	\$	1,536,400

FY-2021 Capital Outlay Budget:

The capital outlay budget includes costs for the replacement of three high-mileage vehicles in the District's fleet and for the purchase of a network storage server. Capital outlay costs are significantly reduced from FY-20, as the Boise office remodel was completed during FY-20.

Vehicles--			
	2021 Ford Escape (three vehicles at \$22,600 each)	\$	67,800
IT hardware--			
	Network storage server		40,000
	Total capital outlay costs:	\$	107,800

REVENUES

State Appropriation Total

FY-2021 State General Fund--Total	\$	2,493,300	
FY-2020 State General Fund--Total	\$	<u>2,494,100</u>	
Decrease:	\$	(800)	0.0%

The Public Health Districts' FY-2021 State appropriation includes \$105,400 dedicated for CDH to continue facilitating the Western Idaho Community Health Collaborative (WICHHC). The Collaborative serves as the convener of community health partners in the ten counties of western Idaho to work on a common health improvement agenda. The group uses data to prioritize our greatest opportunities to improve health and lower healthcare cost, and then combines investments to focus funding on plans that will maximize health outcomes. The geographical area of the Collaborative is Public Health Districts 3 and 4.

FY-2021 State Millennium Fund	\$	160,900	<i>(estimate pending final distribution)</i>
FY-2020 State Millennium Fund	\$	<u>160,000</u>	
Increase:	\$	900	0.6%

Contract Revenue

FY-2021 Contract Revenue Budget	\$	4,138,800	
FY-2020 Contract Revenue Budget	\$	<u>4,659,000</u>	
Decrease:	\$	(520,200)	-11.2%

FY-2021 Contract Revenue Budget:

Budgeted contract revenue decreased by 11.2% (\$520,200), with the most significant reduction being in our WIC program. Changes include the following:

Discontinuation of HIV Prep Academic Detailing program	\$	(84,000)	
Expanded activities in Prescription Drug Overdose program		71,400	
Completion of Valley County Opioid Response Project		(72,700)	
Reduced activities in ODP--Partnership for Success		(101,600)	
Decreased WIC funding		(347,500)	
Other contract/subgrant adjustments (net impact)		14,200	
Total change in contract revenue:	\$	(520,200)	

Fee Revenue

FY-2021 Fee Revenue Budget	\$	1,650,500	
FY-2020 Fee Revenue Budget	\$	1,584,300	
Increase:	\$	66,200	4.2%

FY-2021 Fee Revenue Budget adjustments:

Budgeted fee revenue is increased by 4.2% (\$66,200) based on revenue trends over the last year and projections for the next year. Significant fee increases are projected for the Environmental Health lands programs and Family and Clinic Services home visitation programs.

Other Revenue & Interest

FY-2021 Other Revenue & Interest	\$	220,100	
FY-2020 Other Revenue & Interest	\$	249,400	
Decrease:	\$	(29,300)	-11.7%

FY-2021 Other Revenue & Interest Budget adjustments:

Other revenue is decreased by \$19,700. Increased Support Services revenues and increased partner support for WICHHC is offset by reduced State home visitation funding of \$63,900.

Projected interest income is decreased by \$9,600 based upon anticipated interest rate changes and anticipated investment account balances during FY-2021.

Reserve Funding

This budget includes no reserve funding.

Additional reserve funding requests may be presented to the Board of Health after FY-2020 year-end results are available and an evaluation of reserve commitments is completed.

Central District Health

FY-2021 Budget Proposal

		Revenue				Expenditures				District
		Fees	Contracts	Other	Total	Personne	Operating	Capital	Total	Funding
Administration										
11100	Administration	0	0	0	0	289,700	38,000	0	327,700	(327,700)
11105	Admin Special Projects	0	0	0	0	32,500	0	0	32,500	(32,500)
11300	Board of Health	0	0	0	0	5,800	15,000	0	20,800	(20,800)
13605	Public Information	0	0	0	0	107,500	15,600	0	123,100	(123,100)
13606	Community Events	0	0	0	0	0	600	0	600	(600)
Total:		0	0	0	0	435,500	69,200	0	504,700	(504,700)
Support Services										
11101	All Staff Development	0	0	100	100	0	9,500	0	9,500	(9,400)
12000	Support Services/HR Office	0	0	0	0	384,300	36,000	0	420,300	(420,300)
12110	Non-Indirect Costs/Other	0	0	0	0	0	3,000	0	3,000	(3,000)
12115	Employee Reward/Recognition	0	0	0	0	800	10,500	0	11,300	(11,300)
12100	Financial Support Services	0	0	5,400	5,400	287,000	28,900	0	315,900	(310,500)
12700	Auto Pool Cost	0	0	10,900	10,900	0	(36,000)	67,800	31,800	(20,900)
12820	General Insurance Expense	0	0	0	0	0	20,000	0	20,000	(20,000)
12840	General Telephone Expense	0	0	0	0	0	2,100	0	2,100	(2,100)
12860	General Postal Expense	0	0	0	0	0	2,000	0	2,000	(2,000)
12500	McCall Building	0	0	800	800	2,800	25,400	0	28,200	(27,400)
12600	Mountain Home Building	0	0	900	900	4,000	24,900	0	28,900	(28,000)
12900	Boise Facility	0	0	0	0	157,500	313,000	0	470,500	(470,500)
13500	Information Systems	0	0	0	0	316,800	246,200	0	563,000	(563,000)
13504	IT Special Projects	0	0	0	0	0	2,000	40,000	42,000	(42,000)
Total:		0	0	18,100	18,100	1,153,200	687,500	107,800	1,948,500	(1,930,400)
Community and Environmental Health										
Communicable Disease Control										
31000	PHP Epi/Surveillance	0	128,400	0	128,400	134,600	12,000	0	146,600	(18,200)
31001	NEDSS	0	87,000	0	87,000	63,100	6,700	0	69,800	17,200
31003	HIV Surveillance	0	13,400	0	13,400	12,400	200	0	12,600	800
31006	TB Control Activities	0	28,200	0	28,200	32,300	5,000	0	37,300	(9,100)
31008	TB Directly Observed Therapy	0	3,600	0	3,600	8,400	1,000	0	9,400	(5,800)
31009	Communicable Disease	0	96,200	0	96,200	238,000	12,200	0	250,200	(154,000)
31016	Partner Service Referral	0	0	0	0	0	400	0	400	(400)
31017	ISSP	0	4,100	0	4,100	3,600	300	0	3,900	200
31019	STD Epi & Partner Services	0	30,100	0	30,100	58,100	2,500	0	60,600	(30,500)
31020	HIV Epi & Partner Services	0	9,000	0	9,000	6,000	1,200	0	7,200	1,800
Subtotal:		0	400,000	0	400,000	556,500	41,500	0	598,000	(198,000)
Health Policy and Promotion										
32002	Health Promo/Risk Reduction	0	0	0	0	33,200	11,200	0	44,400	(44,400)
32003	Millennium Fund--Tobacco	0	0	160,900	160,900	47,300	97,500	0	144,800	16,100
32004	Tobacco Use Prevention	0	56,000	0	56,000	48,500	3,500	0	52,000	4,000
32005	Prescription Drug Overdose Prvntn	0	108,000	0	108,000	70,400	20,000	0	90,400	17,600
32006	Injury Prevention--Fit & Fall	0	77,300	0	77,300	63,500	10,400	0	73,900	3,400
32007	Physical Activity & Nutrition	0	30,000	0	30,000	21,700	5,000	0	26,700	3,300
32009	Cancer Control Program	0	34,000	0	34,000	40,300	4,000	0	44,300	(10,300)
32011	OHTS Seat Belt Survey	0	5,000	0	5,000	2,200	200	0	2,400	2,600
32016	Reg Behavioral Health Board	0	50,000	0	50,000	35,700	6,200	0	41,900	8,100
32021	CDHD Wellness Program	0	0	0	0	2,900	1,000	0	3,900	(3,900)
32022	Child Protection Citizen Review	0	6,000	19,500	25,500	18,600	3,500	0	22,100	3,400
32024	Rural Integrated Behavioral Hlth Hub	0	7,200	0	7,200	5,900	500	0	6,400	800
32025	Prenatal/Post-Pregnancy WIC Prjct	0	8,000	0	8,000	0	10,500	0	10,500	(2,500)
32029	Heart Disease/Diabetes/Stroke	0	26,000	0	26,000	36,200	2,700	0	38,900	(12,900)
32030	Suicide Prevention	0	30,000	0	30,000	25,000	0	0	25,000	5,000
32032	Western Idaho Comm Hlth Collaborativ	0	0	147,900	147,900	107,500	29,500	0	137,000	10,900
32034	SNAP Ed Healthy Store Phase 2	0	71,800	0	71,800	38,900	37,500	0	76,400	(4,600)
32037	ODP--Partnership for Success	0	110,700	0	110,700	86,900	21,000	0	107,900	2,800
Subtotal:		0	620,000	328,300	948,300	684,700	264,200	0	948,900	(600)
Environmental Health General										
11120	Vital Statistics	2,600	0	0	2,600	3,300	500	0	3,800	(1,200)
15775	Nuisance Complaints	0	0	0	0	4,400	200	0	4,600	(4,600)
Subtotal:		2,600	0	0	2,600	7,700	700	0	8,400	(5,800)
Facility-Based Programs										
15600	Food--Primary Activities	396,800	0	0	396,800	835,200	92,600	0	927,800	(531,000)
15602	Food Safety Training	38,000	0	0	38,000	17,700	32,600	0	50,300	(12,300)
15603	Food--Federal School Inspection	28,500	0	0	28,500	5,900	500	0	6,400	22,100
15604	Food--Plan Review	21,900	0	0	21,900	23,600	400	0	24,000	(2,100)
15610	Food--Initial License Renewal	0	0	0	0	16,000	2,000	0	18,000	(18,000)
15611	Food--Late Pmt License Renewal	0	0	0	0	1,600	300	0	1,900	(1,900)
15612	Food--Unregulated/Low Risk	0	0	0	0	5,600	100	0	5,700	(5,700)
15634	Child Care--City Only	13,500	0	0	13,500	4,300	200	0	4,500	9,000
15690	Swimming Pools	2,000	0	0	2,000	7,700	1,200	0	8,900	(6,900)
15752	CPSC Recall Effectivness	0	3,500	0	3,500	3,200	200	0	3,400	100
Subtotal:		500,700	3,500	0	504,200	920,800	130,100	0	1,050,900	(546,700)

Child Care - CDHD										
23001	Child Care--Health & Safety Inspectn	21,600	131,800	0	153,400	132,400	10,500	0	142,900	10,500
23002	Child Care--Administration	0	76,200	0	76,200	41,500	400	0	41,900	34,300
23003	Child Care--Complaints	0	11,200	0	11,200	10,800	700	0	11,500	(300)
	Subtotal:	21,600	219,200	0	240,800	184,700	11,600	0	196,300	44,500
Child Care - Other Districts										
23020	CC Inspections--Other PHDs	0	269,800	0	269,800	0	269,800	0	269,800	0
23021	CC Complaints--Other PHDs	0	34,500	0	34,500	0	34,500	0	34,500	0
	Subtotal:	0	304,300	0	304,300	0	304,300	0	304,300	0
Land-Based Programs										
15640	Sewage Disposal	507,200	0	0	507,200	464,800	76,000	0	540,800	(33,600)
15681	Solid Waste	0	0	0	0	25,100	500	0	25,600	(25,600)
15714	Air Quality Coordination	0	0	0	0	1,000	0	0	1,000	(1,000)
15717	Water Quality	200	0	0	200	9,700	200	0	9,900	(9,700)
15728	Mortgage Survey	4,700	0	0	4,700	3,200	2,400	0	5,600	(900)
15730	Smart Growth	0	0	0	0	600	100	0	700	(700)
15741	Public Water System	0	78,800	0	78,800	69,500	3,200	0	72,700	6,100
15760	Land Dvlpmt--Individual Septic	18,200	0	0	18,200	17,400	1,000	0	18,400	(200)
15761	Land Dvlpmt--Central Water/Sewer	30,000	0	0	30,000	16,000	1,300	0	17,300	12,700
15765	Shallow Injection Wells	10,400	0	0	10,400	2,800	200	0	3,000	7,400
	Subtotal:	570,700	78,800	0	649,500	610,100	84,900	0	695,000	(45,500)
Public Health Preparedness										
17200	Preparedness Assessment	0	277,300	0	277,300	230,400	59,700	0	290,100	(12,800)
17202	NIMS & ICS Training	0	0	0	0	5,100	0	0	5,100	(5,100)
17206	Cities Readiness Initiative	0	104,600	0	104,600	86,500	4,500	0	91,000	13,600
17208	Preparedness Exercise	0	0	0	0	2,500	0	0	2,500	(2,500)
17550	COVID-19 Preparedness & Response	0	120,300	0	120,300	100,000	0	0	100,000	20,300
	Subtotal:	0	502,200	0	502,200	424,500	64,200	0	488,700	13,500
	Total:	1,095,600	2,128,000	328,300	3,551,900	3,389,000	901,500	0	4,290,500	(738,600)
Preventive Health Services										
Preventive Health General										
41050	Central Care	30,000	0	200	30,200	155,700	30,700	0	186,400	(156,200)
41053	Parents as Teachers Home Visitation	0	266,500	0	266,500	251,100	16,700	0	267,800	(1,300)
41054	State Home Visitation	112,400	0	106,500	218,900	406,600	64,100	0	470,700	(251,800)
	Subtotal:	142,400	266,500	106,700	515,600	813,400	111,500	0	924,900	(409,300)
Immunizations										
41000	Immunizations--State-Supplied	147,800	0	200	148,000	315,000	38,900	0	353,900	(205,900)
41006	Immunization Contract	0	20,100	0	20,100	19,000	1,400	0	20,400	(300)
41008	District Specific Activities	0	66,300	0	66,300	65,000	5,600	0	70,600	(4,300)
41011	Immunizations--District-Supplied	14,800	0	0	14,800	28,000	11,900	0	39,900	(25,100)
	Subtotal:	162,600	86,400	200	249,200	427,000	57,800	0	484,800	(235,600)
Dental										
41030	Oral Health Subgrant MCH	45,000	65,900	0	110,900	108,100	8,300	0	116,400	(5,500)
41035	Dental--General	0	0	0	0	34,600	2,100	0	36,700	(36,700)
41040	First Teeth Matter	5,400	0	0	5,400	13,600	1,000	0	14,600	(9,200)
41043	Oral Health Subgrant CDC	0	24,100	0	24,100	16,300	4,200	0	20,500	3,600
	Subtotal:	50,400	90,000	0	140,400	172,600	15,600	0	188,200	(47,800)
Women/Infant/Children (WIC)										
16307	PWC Nutrition--Medicaid	16,000	0	0	16,000	20,300	0	0	20,300	(4,300)
16308	Lactation Counseling--Medicaid	200	0	0	200	200	0	0	200	0
16309	WIC Client Services	0	941,000	0	941,000	500,000	42,000	0	542,000	399,000
16310	WIC Breastfeeding Services	0	0	0	0	87,200	9,300	0	96,500	(96,500)
16335	WIC General Administration	0	0	0	0	272,600	57,900	0	330,500	(330,500)
16336	WIC Nutrition Education	0	0	0	0	185,200	34,000	0	219,200	(219,200)
16337	PEER Counseling Program	0	63,600	0	63,600	44,400	7,000	0	51,400	12,200
	Subtotal:	16,200	1,004,600	0	1,020,800	1,109,900	150,200	0	1,260,100	(239,300)
Reproductive Health										
14248	STD Prevention Activities	8,000	41,200	0	49,200	258,500	32,200	0	290,700	(241,500)
14250	STD Waived Fee Testing	0	1,000	0	1,000	1,800	100	0	1,900	(900)
14251	HIV Prevention Activities	0	37,800	0	37,800	154,400	7,400	0	161,800	(124,000)
14253	STD Education & Outreach	0	2,000	0	2,000	2,000	0	0	2,000	0
14255	HIV Condom Distribution	0	6,000	0	6,000	1,200	4,900	0	6,100	(100)
14256	HIV Non-Clinical Testing	0	3,000	0	3,000	2,800	200	0	3,000	0
14258	STD Staff Training	0	3,300	0	3,300	1,100	100	0	1,200	2,100
14261	STD--Correctional Facility	0	20,000	0	20,000	13,500	6,500	0	20,000	0
14262	STD Expedited Partner Therapy	0	7,000	0	7,000	5,000	500	0	5,500	1,500
14272	Reproductive Health	175,300	442,000	4,400	621,700	905,300	175,900	0	1,081,200	(459,500)
	Subtotal:	183,300	563,300	4,400	751,000	1,345,600	227,800	0	1,573,400	(822,400)
	Total:	554,900	2,010,800	111,300	2,677,000	3,868,500	562,900	0	4,431,400	(1,754,400)
Total from Operations:		1,650,500	4,138,800	457,700	6,247,000	8,846,200	2,221,100	107,800	11,175,100	(4,928,100)
Other Revenue:										
County Contributions		2,511,500								
State Appropriation--Non-Restricted		2,368,400								
Interest Revenue		48,200								
Reserve Funding		0								
District Total:		Revenue:			11,175,100	Expenditures:			11,175,100	