

# FY 2010 BUDGET PROPOSAL



# Gooding County



**South Central  
Public Health District**  
Prevent. Promote. Protect.

    
Prevent. Promote. Protect.

Serving communities in Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, and Twin Falls counties

# SOUTH CENTRAL PUBLIC DISTRICT HEALTH FY-2010 BUDGET PROPOSAL

	Approved FY-2009 Budget	Revised FY-2009 Budget	Proposed FY-2010 Budget
<b>ESTIMATED EXPENDITURES</b>			
<b>By Classification</b>			
Personnel Costs	\$ 5,050,024	\$ 4,870,833	\$ 4,821,895
Operating Expenses	1,248,922	1,633,796	1,414,614
Sub-grantee Payments	223,000	370,160	180,000
Capital Outlay-General	63,800	63,800	40,000
Capital Outlay-Building	-	290,000	580,000
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 6,585,746</b>	<b>\$ 7,228,589</b>	<b>\$ 7,036,509</b>

<b>By Program</b>			
Administration	\$ 238,478	\$ 247,414	\$ 248,112
General Support	1,026,574	1,165,258	1,031,600
Preventive Services	2,014,636	2,035,900	2,191,115
Environmental Health	994,062	947,606	916,678
Community Health Resource	1,592,261	1,734,834	1,505,581
Public Health Response	719,735	807,577	563,423
Building Capital	-	290,000	580,000
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 6,585,746</b>	<b>\$ 7,228,589</b>	<b>\$ 7,036,509</b>

## ESTIMATED INCOME

County Funds	\$ 1,011,668	\$ 1,011,668	\$ 1,011,668
State General Fund	1,419,600	1,335,100	1,214,500
State Millennium Fund	66,000	65,500	35,000
contracts	2,785,344	2,941,776	3,008,321
Fees/donations and Miscellaneous	1,303,135	1,239,750	1,110,020
Reserve Draw	-	634,796	657,000
<b>TOTAL ESTIMATED EXPENDITURES</b>	<b>\$ 6,585,746</b>	<b>\$ 7,228,589</b>	<b>\$ 7,036,509</b>

The Board shall not ignore fiscal reality and is expected to revise the budget should variable-type revenues increase or decrease during the fiscal year.

The Board is also expected to adjust expenditures, including those from the reserve account, based upon fluctuating revenues and compelling needs.



# COUNTY CONTRIBUTION ALLOCATION FY-2009 AND FY-2010 COMPARISON WITH 0% COUNTY INCREASE

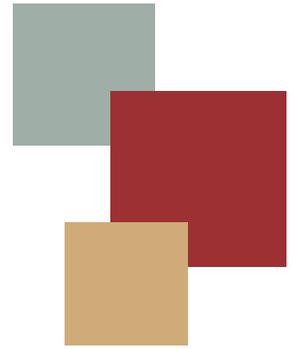
FY-2009 County Contributions	Est. Populaton+	Proportion	Market Value++	Proportion	70% Population	30% Valuation	County Totals
<b>Blaine</b>	21,560	.1239	12,336,267,314	.6083	87,719	184,629	272,348
<b>Camas</b>	1,102	.0063	123,945,883	.0061	4,484	1,855	6,339
<b>Cassia</b>	20,960	.1204	989,659,428	.0488	85,278	14,812	100,089
<b>Gooding</b>	14,250	.0819	737,084,020	.0363	57,977	11,031	69,009
<b>Jerome</b>	20,066	.1153	1,028,730,009	.0507	81,640	15,396	97,037
<b>Lincoln</b>	4,497	.0258	273,556,223	.0135	18,296	4,094	22,391
<b>Minidoka</b>	18,564	.1067	837,604,607	.0413	75,529	12,536	88,065
<b>Twin Falls</b>	73,058	.4197	3,952,024,258	.1949	297,243	59,147	356,391
<b>Total</b>	<b>174,057</b>	<b>1.0000</b>	<b>20,278,871,752</b>	<b>1.0000</b>	<b>708,167</b>	<b>303,500</b>	<b>1,011,668</b>

FY-2010 County Contributions	Est. Populaton +	Proportion	Market Value ++	Proportion	70% Population	30% Valuation	County Totals	FY-2010 Change
<b>Blaine</b>	21,731	.1232	12,453,055,541	.5931	87,240	180,020	267,260	<b>(5,088)</b>
<b>Camas</b>	1,126	.0064	144,195,058	.0069	4,520	2,084	6,605	<b>266</b>
<b>Cassia</b>	21,348	.1210	1,053,108,695	.0502	85,703	15,224	100,926	<b>837</b>
<b>Gooding</b>	14,295	.0810	780,421,977	.0372	57,388	11,282	68,670	<b>(339)</b>
<b>Jerome</b>	20,468	.1160	1,092,071,543	.0520	82,170	15,787	97,957	<b>920</b>
<b>Lincoln</b>	4,503	.0255	288,087,723	.0137	18,078	4,165	22,242	<b>(149)</b>
<b>Minidoka</b>	18,645	.1057	982,046,446	.0468	74,851	14,196	89,048	<b>982</b>
<b>Twin Falls</b>	74,284	.4211	4,201,981,045	.2001	298,217	60,743	358,960	<b>2,570</b>
<b>Total</b>	<b>176,400</b>	<b>1.0000</b>	<b>20,994,968,028</b>	<b>1.0000</b>	<b>708,167</b>	<b>303,500</b>	<b>1,011,668</b>	<b>0</b>

+ State of Idaho Department of Commerce

++ State of Idaho Tax Commission

# PREVENT



## Preventative Services

### FINANCIAL BENEFIT FY - 2010

Adult Services	\$	65,660
Family Planning		43,768
Immunizations		64,277
Communicable Disease		12,617
Other		1,614
Total	\$	<b>187,936</b>

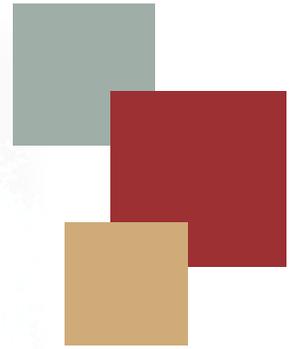
### AVERAGE SERVICES (CY 2006 - 2008)

Adult Preventative	
AIDS/STD	88
Immunization	598
Family Planning	184
Immunizations	776
Communicable Disease	96

The financial benefits reflect the county prorated share of budget based on population or client service. Identified costs are not sensitive to variations in cost of delivering services based on presence of resident staff or offices. The services benefits reflect highlights of some services, but not all. The number of services is a three-year, unduplicated average by county.

NOTE: FY - 2010 capital expenditures for District facilities are not included in these figures.

# PROMOTE



## Community Health

### FINANCIAL BENEFIT FY - 2010

Child Health	\$	27,202
WIC		81,588
Injury Prevention		9,988
Diabetes		3,154
BCC		13,611
Tobacco Prevention		7,234
Millennium Fund		4,245
Other		5,445
<b>Total</b>	<b>\$</b>	<b>152,467</b>

### AVERAGE SERVICES (CY 2006-2008)

Child Health	
School Health	511
Child Nursing	33
WIC	735
Injury Prevention	27
Diabetes	29
BCC	52
Tobacco Prevention	116
Tobacco cessation	14
Oral Health	51

## Public Health Preparedness

### FINANCIAL BENEFIT FY - 2010

Public Health Response	\$	66,108
<b>Total</b>		<b>\$66,108</b>

NOTE: FY - 2010 capital expenditures for District facilities are not included in these figures.

# PROTECT



## Environmental Health

### FINANCIAL BENEFIT FY - 2010

Child Care	\$	8,875
Food		24,979
Land Development		205
Septic Program		54,141
Public Water Systems		7,980
Swimming Pools		1,698
Solid Waste		419
Other		189
<b>Total</b>	<b>\$</b>	<b>98,486</b>

### AVERAGE SERVICES (CY 2006-2008)

Child Care ICCP	23
Food Establishments	85
Land Development	2
Septic Program	100
Public Water Systems	12
Swimming Pools	3
Solid Waste	1

**GRAND TOTAL**

**\$504,996**

**REQUESTED COUNTY  
CONTRIBUTION**

**\$68,670**

NOTE: FY - 2010 capital expenditures for District facilities are not included in these figures.