FY-2011 Budget Proposal

Twin Falls County

South Central Public Health District

Prevent. Promote. Protect.

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

Public Health's Mission

TO PREVENT disease, disability, and premature death;
TO PROMOTE healthy lifestyles; and
TO PROTECT the health and quality of the environment.

Board of Health

Marvin Hempleman
Chairman
Twin Falls County

Angenie McCleary
Blaine County

Marypat Fields, MS, RN
Camas County

Don Clark
Cassia County

Tom Faulkner
Gooding County

Linda Montgomery
Jerome County

Charles Ritter
Lincoln County

Cheryl Juntunen, MS, RN
Minidoka County

Peter Curran, MD
Medical Consultant

Rene LeBlanc, MS, RS
District Director
Board Secretary

Administration

Rene LeBlanc, MS, RS	District Director
Bonnie Spencer, CPA	Deputy Director
Amy Lierman	Public Information Officer
Kathlyn Egbert	Management Assistant
Cheryle Becker, RN	Family and Children's Health Division Director
Merl Egbert, REHS/RS	Environmental Health Division Director
Karyn Goodale, MPH	Public Health Promotion and Preparedness Programs Director
Jeff Pierson, MCP	IT Resource Manager

South Central Public Health District

Calendar year 2009 was a very busy year for South Central Public Health District (SCPHD). The Idaho Public Health Districts introduced one piece of legislation for the First Regular Session of the Sixtieth Legislature. This piece of legislation recommended a change to food permit fees charged based upon type of establishment and relative health risk category. It was approved and became law on July 1, 2009.

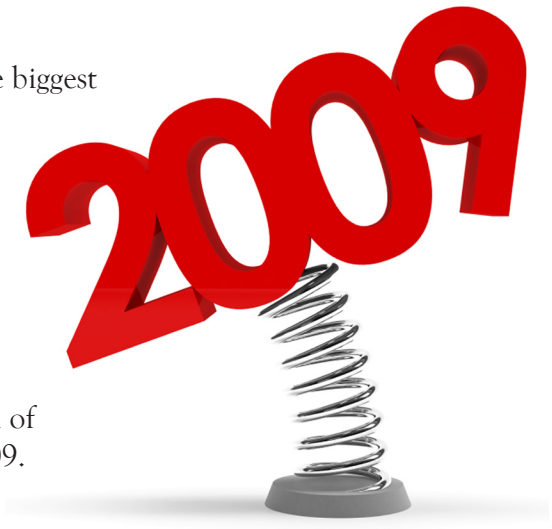
Other legislation of significance to the public health districts was Idaho Department of Health and Welfare's (IDHW) proposed changes to Daycare Licensing and the Idaho Child Care Program (ICCP). Under the new rule, daycares and ICCP are combined into one program for regulation. IDHW will still contract with the public health districts for inspections. The actual number of daycare operations has decreased over the last few years due to more stringent requirements for training and background checks; however, this trend is expected to reverse gradually as operators become used to the new code and rules.

The summer brought the transition in the management of the Childhood Immunization program from Universal-Select to Vaccine for Children (VFC-only). This was a budgetary reduction decision by IDHW due to reduced funding for FY-2010. This required SCPHD to purchase vaccines for all children not eligible for VFC (on Medicaid, under/un-insured, Native American, and native Alaskan). We required those families not eligible for VFC to pay up front for childhood immunizations with the exception of Blue Cross of Idaho and Blue Shield clients. This was a significant change to an established business practice and required extensive community relations and education. After significant outcry from non-VFC families, temporary funding was identified and the program transitioned back to Universal-Select by August 2009.

In August, the public health districts secured a contract with the Consumer Product Safety Council (CPSC) to inspect swimming pools for compliance with the Virginia Graham Baker Act. This is federal legislation requiring pool drains be constructed in such a way as to make body entrapment impossible. SCPHD conducted 51 inspections over a 120 day period to meet the requirements of this contract.

At the start of FY-2010, SCPHD received several new Health Promotion contracts which included funds to promote skin-cancer prevention through the "No Sun for Baby" program; funding to reduce teenage pregnancy by implementing a school-based, comprehensive adolescent pregnancy prevention curriculum in area schools; and additional funds to promote physical activity and healthy nutrition for elementary school aged children. Conversely, due to funding constraints, Millennium funding (tobacco cessation) was decreased by nearly 50% over the previous year; and the Idaho Asthma Control and Prevention Program was eliminated.

SCPHD tackled a few facility projects in calendar year 2009. The biggest project was to begin construction of our new Gooding facility in September. Rough-in work on the 3,428-sq. ft. building was completed by the end of the year, with brickwork, landscaping, signage, and finish interior work pending. The new office opened to client services in March 2010.



There was one change to our Board of Health with the resignation of Don Billings, Minidoka County, due to health reasons. Cheryl Juntunen was appointed by the Minidoka Board of County Commissioners to replace Mr. Billings in December 2009.

2009 H1N1 Influenza

During the spring, the first of two epidemic waves of H1N1 occurred in the United States. Although we weren't affected last spring in Idaho, this virus did become pandemic (worldwide transmission) and resulted in the distribution of the Strategic National Stockpile (SNS) for antiviral medications to the state of Idaho and the public health districts.

In the early fall, the second wave of H1N1 began spreading across the United States starting on the east coast and moving westward. In Idaho, the height of the outbreak occurred in November. In order to mitigate the epidemic/pandemic, the U. S. Department of Health and Human Services authorized the distribution of SNS personal protective equipment (PPE) in the same fashion as the antiviral stocks. We received and currently store PPE in the district.

A total of 152 cases of H1N1 were reported during 2009. The following are counts by county:

Blaine	14	Camas	0	Cassia	18
Gooding	11	Jerome	33	Lincoln	1
Minidoka	29	Twin Falls	46		

SCPHD directed its efforts to reduce the impact and spread of H1N1 throughout south central Idaho by suspending non-essential public health services. Staff were then assigned to duties to accelerate public health preparedness and response functions, specifically those related to our mass vaccination planning efforts, such as:

- Activating vaccination plans to establish location, staffing, and other critical items to support community-based clinics.
- Engaging community partners to support vaccination clinic functions.
- Receiving, inventorying, dispensing, and storing medication and supplies.
- Strengthening the district's workforce by identifying, recruiting, and training temporary helpers.
- Establishing a mass media risk-prevention campaign.
- Providing accurate and "real-time" formation utilizing the district phone bank, website (www.phd5.idaho.gov), live interviews, and community presentations.

With dedicated, federal Public Health Emergency Response (PHER) funds, SCPHD was able to purchase response items (trailers, communication devices, and vaccine storage and monitoring equipment) and hire temporary staff to help support clinic related functions. SCPHD was also able to make several infrastructure improvements in support of the mass vaccination effort:

- HVAC upgrade and installation of emergency generator (with uninterruptable power supply) to protect the Twin Falls facility data center and pharmacy.
- Implementation of video conferencing to support emergency response planning.
- Implementation of mobile computing equipment and capacities for clinical operations.
- Phone system upgrades to strengthen communication capacities.

2009 H1N1 Influenza, cont.

All of these efforts were highly successful in three ways:

1. Between October and December, nearly 16,000 school-age children (and their family members) were vaccinated in 23 school-based vaccine clinics through a unique partnership with the Region IV School Superintendents' Association.

2. Vaccine was allocated to 36 health care providers and 10 nursing homes and pharmacies throughout south central Idaho to administer to their most at-risk clients (such as pregnant women and people with chronic health disorders). Over 10,000 doses of vaccine were distributed to private providers for their patients.

3. We conducted 67 in-house H1N1 vaccine clinics in offices throughout the district. In-house clinics were initially for high-risk clients; but as the vaccine supply increased, they were then open to the general population. By thoughtful planning and a unified response, SCPHD performed the necessary functions to reduce the spread of influenza in south central Idaho.

Twin Falls County Total H1N1 Vaccinations thru December 31, 2009:

8,925

Murtaugh School	321
Twin Falls Schools	2,278
Filer/Buhl Schools	1,318
Castleford School	220
Private Schools & Daycares	751
Kimberly/Hansen Schools	805
SCPHD Twin Falls office	3,232

South Central Public Health District
FY-2011 Budget Proposal

	APPROVED FY-2010 BUDGET	REVISED FY-2010 BUDGET	PROPOSED FY-2011 BUDGET
ESTIMATED EXPENDITURES			
BY CLASSIFICATION			
Personnel costs	$4,821,895	$4,866,701	$4,724,831
Operating expenses	1,414,614	1,957,272	1,434,035
Sub-grantee payments	180,000	228,178	175,000
Capital outlay~general	40,000	122,000	42,000
Capital outlay~building	580,000	539,200	-
TOTAL ESTIMATED EXPENDITURES	7,036,509	$7,713,352	$6,375,866
BY PROGRAM			
Administration	$248,112	$247,963	$246,730
General Support	1,031,600	1,151,180	1,091,764
Family & Children's Health	2,109,701	3,391,060	3,298,164
Environmental Health	916,678	959,905	841,317
Community Health	1,505,581	-	-
Public Health Promotion & Preparedness	644,837	1,424,044	897,891
Building Capital	580,000	539,200	-
TOTAL ESTIMATED EXPENDITURES	$7,036,509	$7,713,352	$ 6,375,866
ESTIMATED INCOME			
County funds	$1,011,668	$1,011,668	$ 1,011,668
State general fund	1,214,500	1,141,600	1,082,976
State Millennium fund	35,000	35,200	71,428
Contracts	3,008,321	3,765,787	3,133,769
Fees/donations and miscellaneous	1,110,020	1,191,887	1,076,025
Reserve draw	657,000	567,210	-
TOTAL ESTIMATED INCOME	$7,036,509	$7,713,352	$6,375,866

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.

SCPHD: 04/2010

County Contribution Allocation FY-2010 and FY-2011 Comparison with 0% County Increase

FY-2010 AMOUNTS CONTRIBUTIONS	EST. POPULATION+	PROPORTION	MARKET VALUE++	PROPORTION	70% POPULATION	30% VALUATION	COUNTY TOTALS
BLAINE	21,731	0.1232	12,453,055,541	0.5931	87,240	180,020	267,260
CAMAS	1,126	0.0064	144,195,058	0.0069	4,520	2,084	6,605
CASSIA	21,348	0.1210	1,053,108,695	0.0502	85,703	15,224	100,926
GOODING	14,295	0.0810	780,421,977	0.0372	57,388	11,282	68,670
JEROME	20,468	0.1160	1,092,071,543	0.0520	82,170	15,787	97,957
LINCOLN	4,503	0.0255	288,087,723	0.0137	18,078	4,165	22,242
MINIDOKA	18,645	0.1057	982,046,446	0.0468	74,851	14,196	89,048
TWIN FALLS	74,284	0.4211	4,201,981,045	0.2001	298,217	60,743	358,960
TOTAL	176,400	1.0000	20,994,968,028	1.0000	708,167	303,500	1,011,668

FY-2011 AMOUNTS W/ 0% INCREASE	EST. POPULATION+	PROPORTION	MARKET VALUE++	PROPORTION	70% POPULATION	30% VALUATION	COUNTY TOTALS	FY - 2011 INCREASE
BLAINE	22,328	0.1240	11,803,722,948	0.5748	87,847	174,461	262,308	(4,952)
CAMAS	1,109	0.0062	148,561,723	0.0072	4,363	2,196	6,559	(46)
CASSIA	21,698	0.1205	1,085,061,114	0.0528	85,368	16,037	101,406	480
GOODING	14,430	0.0802	809,519,379	0.0394	56,773	11,965	68,738	68
JEROME	21,262	0.1181	1,095,955,320	0.0534	83,653	16,198	99,851	1,895
LINCOLN	4,645	0.0258	321,272,351	0.0156	18,275	4,748	23,024	782
MINIDOKA	19,226	0.1068	951,682,336	0.0463	75,643	14,066	89,709	661
TWIN FALLS	75,296	0.4183	4,318,519,099	0.2103	296,244	63,828	360,073	1,112
TOTAL	179,994	1.0000	20,534,294,270	1.0000	708,167	303,500	1,011,668	0

+ State of Idaho Department of Commerce
++ State of Idaho Tax Commission

Family and Children's Health

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.

Financial Benefit FY - 2011

Adult Preventive	$348,530
Child Health	70,788
Family Planning	229,207
Immunizations	178,211
BCC	51,808
Communicable Disease	82,194
WIC	554,306
Other	21,978
Total	$1,537,022

Average Services (CY 2006 - 2008)

Adult Preventive	
AIDS/STD	501
Immunizations	2,401
Child Health	
School Health	957
Child Nursing	112
Family Planning	868
Immunizations	2,078
BCC	138
Communicable Disease	548
WIC	4,573

NOTE: FY - 2011 capital expenditures for SCPHD facilities are not included in these figures.

Public Health Promotion and Preparedness

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.

Financial Benefit FY - 2011

Injury Prevention	$12,368
Diabetes	10,490
Tobacco Prevention	36,965
Millennium Fund	37,741
Other	45,706
Public Health Response	414,564
Total	$557,835

Average Services (CY 2006 - 2008)

Injury Prevention	985
Diabetes	88
Tobacco Prevention	590
Tobacco Cessation	73
Oral Health	313

NOTE: FY - 2011 capital expenditures for SCPHD facilities are not included in these figures.

Environmental Health

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.

Financial Benefit FY - 2011

Child Care	$62,299
Food	139,257
Land Development	32,754
Septic Program	165,374
Public Water Systems	6,119
Swimming Pools	3,392
Solid Waste	2,314
Other	3,212
Total	$414,721

Average Services (CY 2006 - 2008)

Child Care ICCP	155
Food Establishments	461
Land Development	47
Septic Program	307
Public Water Systems	24
Swimming Pools	7
Solid Waste	3

NOTE: FY - 2011 capital expenditures for SCPHD facilities are not included in these figures.

Twin Falls County

Prevent.
Promote.
Protect.

Grand Total of Benefits to Twin Falls County:

$2,509,578

Requested County Contribution:

$360,073

SCPHD Offices

Twin Falls
(Main Office)
1020 Washington St N
Twin Falls, ID 83301
(208) 737-5900
Fax: (208) 734-9502

Jerome Office
951 East Avenue H
Jerome, ID 83338
(208) 324-8838
Fax: (208) 324-9554

Bellevue Office
117 East Ash Street
Bellevue, ID 83313
(208) 788-4335
Fax: (208) 788-0098

Rupert Office
1218 9th Street,
Ste. 15
Rupert, ID 83350
(208) 436-7185
Fax: (208) 436-9066

Burley Office
2311 Park Ave., Unit 4,
Ste. 4
Burley, ID 83318
(208) 678-8221
Fax: (208) 678-7465

Shoshone Clinic
Christ Episcopal Church
104 West B Street
Shoshone, ID 83352
(208) 934-4477

Gooding Office
255 North Canyon Drive
Gooding, ID 83330
(208) 934-4477
Fax: (208) 934-8558