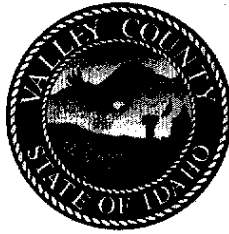


# Valley County Board of County Commissioners

P.O. Box 1350 • 219 N. Main Street  
Cascade, Idaho 83611-1350



Phone (208) 382-7100  
Facsimile (208) 382-7107

**GORDON L. CRUICKSHANK**  
*Chairman of the Board*  
gcruickshank@co.valley.id.us

**BILL WILLEY**  
*Commissioner*  
bwilley@co.valley.id.us

**ELTING G. HASBROUCK**  
*Commissioner*  
ehasbrouck@co.valley.id.us

**DOUGLAS A. MILLER**  
*Clerk*  
dmiller@co.valley.id.us

**IN THE OFFICE OF THE VALLEY COUNTY BOARD OF COMMISSIONERS  
CASCADE, IDAHO  
April 30, 2018**

**PRESENT: GORDON L. CRUICKSHANK (CHAIRMAN)  
BILL WILLEY (COMMISSIONER)  
ELTING HASBROUCK (COMMISSIONER)  
DOUGLAS MILLER (CLERK)**

Meeting called to order by Chairman Cruickshank at 9:00 a.m.

Commissioner, Bill Willey led the Pledge of Allegiance.

Chairman Cruickshank presented the commissioner's agenda for April 30, 2018. Commissioner Willey made a motion to approve the commissioner's agenda as presented for April 30, 2018. Commissioner Hasbrouck seconded the motion. No further discussion, all in favor. Motion passed to approve the commissioner's agenda for April 30, 2018.

Chairman Cruickshank began the discussion related to the ED-Pro Commitment Letter for Fiscal Year 2019. It was explained that the commitment letter was to request \$20,000 from Valley County to provide to the West Central Economic Development Council for the ED-Pro Grant. Commissioner Hasbrouck made a motion to approve the ED-Pro Commitment Letter for \$20,000 for Fiscal Year 2019. Commissioner Willey seconded the motion. No further discussion, all in favor. Motion passed to approve the ED-Pro Commitment Letter for \$20,000 for Fiscal Year 2019.

Chairman Cruickshank began the discussion related to the nomination for District #2 Animal Damage Control Board. He advised that Mr. Phil Davis was a candidate for the board.

Commissioner Hasbrouck made a motion to re-nominate Mr. Phil Davis to the District #2 Animal Damage Control Board. Commissioner Willey seconded the motion. No further discussion, all in favor. Motion passed to re-nominate Mr. Phil Davis to the District #2 Animal Damage Control Board.

Chairman Cruickshank presented the Bureau of Reclamation Contract for patrol on waterways. Sherriff, Patti Bolen presented the proposed contract to the commissioners and explained that the reimbursement to Valley County would be \$9,500. Commissioner Willey made a motion to have the Chairman sign the Bureau of Reclamation Contract for patrol on waterways. Commissioner Hasbrouck seconded the motion. No further discussion, all in favor. Motion passed to have the Chairman sign the Bureau of Reclamation Contract for patrol on waterways.

Chairman Cruickshank presented the letter of support for the cardiac monitor grant for Donnelly Fire Department. Commissioner Hasbrouck made a motion to approve the letter of support for the cardiac monitor grant for the Donnelly Fire Department. Commissioner Willey seconded the motion. No further discussion, all in favor. Motion passed to approve the letter of support for the cardiac monitor grant for the Donnelly Fire Department.

Chairman Cruickshank presented Forest Service Agreement 18-RO-11040216-037 for Culvert Replacement. Road Superintendent, Jeff McFadden informed the commissioners about the location of the culvert replacement on Forest Service Road 579. Commissioner Hasbrouck made a motion to approve the Forest Service Agreement 18-RO-11040216-037 and authorize the Chairman to sign. Commissioner Willey seconded the motion. No further discussion, all in favor. Motion passed to approve the Forest Service Agreement 18-RO-11040216-037 and authorize the Chairman to sign.

Chairman Cruickshank presented the Camp Creek Aquatic Passage replacement agreement with the Forest Service 18-RO-11041200-023. Commissioner Willey made a motion to approve the Camp Creek Aquatic Passage replacement agreement with the Forest Service 18-RO-11041200-023 and authorize the Chairman to sign. Commissioner Hasbrouck seconded the motion. No further discussion, all in favor. Motion passed to approve the Camp Creek Aquatic Passage replacement agreement with the Forest Service 18-RO-11041200-023

Chairman Cruickshank presented the modification of grant for East Fork Road Dust Abatement 17-RO-11041200-30 with the Forest Service. Commissioner Hasbrouck made a motion to approve the modification of grant for East Fork Road Dust Abatement 17-RO-11041200-30 with the Forest Service and authorize the chairman to sign. Commissioner Willey seconded the motion. No further discussion, all in favor. Motion passed to approve the modification of the grant for East Fork Road Dust Abatement 17-RO-11041200-30 with the Forest Service.

Clerk, Douglas Miller presented the Fiscal Year 2019 Indigent Defense Grant Application for the commissioners to consider approving. He provided an overview of what the grant funding could be used for related to public defense. Commissioner Willey made a motion to approve the Fiscal Year 2019 Indigent Defense Grant Application. Commissioner Hasbrouck seconded the motion. No further discussion, all in favor. Motion passed to approve the Fiscal Year 2019 Indigent Defense Grant Application.

Chairman Cruickshank began the discussion related to the proposed County Road cleanup for Farm to Market Road. Clerk, Douglas Miller advised that he was contacted by Ms. LLona Ney-Clausen who wanted to schedule a citizen cleanup of Farm to Market Road and requested that Valley County supply the garbage bags, vest for citizens and signs to notify general public that a county road clean-up would be taking place. Commissioner Willey made a motion to allow Road Superintendent, Jeff McFadden to work with the citizens to cleanup up county road Farm to Market. Commissioner Hasbrouck seconded the motion. No further discussion, all in favor. Motion passed to allow Road Superintendent, Jeff McFadden to work with the citizens to cleanup up county road Farm to Market.

IT Director, David Crawford presented the request for software licenses for additional users through ESRI for the Valley County Weed/Road Department. He provided an explanation of what the software licenses would allow the county do accomplish and how it would benefit the departments and Valley County. Commissioner Hasbrouck made a motion to allow the purchase of software licenses for additional users through ESRI. Commissioner Willey seconded the motion. No further discussion, all in favor. Motion passed to allow the purchase of software licenses for additional users through ESRI.

Road Superintendent, Jeff McFadden began the discussion related to the request to waive the conditional use permit fees for the Valdez Pit. He advised that the conditional use permit cost was \$300.00. He explained that the Valdez Pit was under Valley County's name. Commissioner Hasbrouck made a motion to waive the conditional use permit fees for the Valdez Pit. Commissioner Willey seconded the motion. No further discussion, all in favor. Motion passed to waive the conditional use permit fee for the Valdez Pit.

Chairman Cruickshank advised that the commissioners would be going into closed session for Indigent & Charity at 10:07 a.m.

Chairman Cruickshank brought the commissioners out of Indigent and Charity at 10:30 a.m.

#### Decision after Indigent & Charity

16-RR086	Settlement pay off
18-AM082	Request for Lien (Mental Hold)
98-W102	Request to subordinate
18-DC066	Request for approval

Director, Russ Duke with Central District Health presented to the commissioners regarding the Fiscal Year 2019 Budget. He introduced employees from the Central District Health Office in McCall. Mr. Duke also presented the Fiscal Year 2019 Budget that will be appended to the commissioner meeting minutes. He provided an overview of the process in setting a budget for the Central District Health and the public hearing that would be taking place. He reported that there would be a reduction in full time employees with the Central District Health Office. He provided an explanation of why there would be reduction and related it to the growth of the economy. He discussed the remodel of the Central District Health office in Boise, Idaho, that

Board of County Commissioners Meeting

April 30, 2018

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would allow a centrally located office for all the services that are provided. He explained that there would be a request from Central District Health to increase the contributions from the counties to 3%. Mr. Duke discussed the services that are provided at the Central District Health office in McCall and he also explained that they have the ability to provide tele-health programs. He described the programs that were offered for adults and children for physical and mental health needs. He also discussed in home mental health counseling that Central District Health was attempting to begin in Valley County. Mr. Duke advised that the increase to Valley County would be \$299 with the total funding from Valley County would be \$92,996. He discussed the population increase in District 4 over the years since he was hired as the Director. He discussed the proposed 3% merit increase to employees and reported on the increase to the medical insurance for employees. He reported on the proposed capital outlay for Fiscal Year 2019 which included the cost of the remodel to the Boise office. Mr. Duke went into depth related to the revenue that was being projected for Fiscal Year 2019. Chairman Cruickshank discussed the proposed Farm Bill that was being discussed and how it might impact the SNAP and WIC programs. He provided the commissioners with Valley County Data for Fiscal Year 2017 which will be appended to the commissioner meeting minutes. Tom discussed the septic applications that had been received and the work related to issuing septic permits. It was explained that as of July 1, 2018, all food industry establishments would be required to have one employee who has completed the Serve Safe Certified Food Manager course through the Central District Health Department. Mr. Duke concluded the presentation to the commissioners.

Chairman Cruickshank began the discussion related to the recycle concept design and the estimate cost. He explained that the \$10,496 estimate was provided by JACOBS engineering firm to design a recycling center. Commissioner Hasbrouck made a motion to enter into a contract with JACOBS to design a proposed recycle center. Commissioner Willey seconded the motion. No further discussion, all in favor. Motion passed to enter into a contract with JACOBS to design a proposed recycle center.

The commissioners recessed for lunch at 11:50 a.m.

The commissioners returned from lunch at 1:00 p.m.

Chairman Cruickshank began the bid opening for the Western Competitive Resource Allocation Grant Woodlands Unit 1 and Unit 2. Chairman Cruickshank opened the bids for Woodlands Unit 1 which is 45 acre parcel. The first bid opened was from Custom Works, Mr. Baron Loper with a bid \$1,350 bids per acre for a total of \$60,750. The second bid opened was from Specialized Land Works, Mr. John Lydrickson with a bid \$1,315 bid per acre for a total of \$59,175. These were the only two bids for Woodlands Unit 1.

Chairman Cruickshank opened the bids for Woodlands Unit 2 for 16 acres. The first bid opened was from Baron Loper Custom Works for \$1,265 per acre for a total of \$20,240. The second bid opened was from Specialized Land Works, Mr. John Lydrickson \$1,465 per acre for a total of \$23,440.

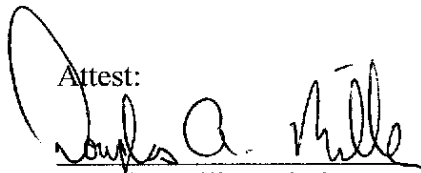
Mr. Stephanie Nelson explained the time commitment related to the Woodlands Unit 1 and Unit 2. She described the areas to the commissioners and explained the work that needed to be completed.

Commissioner Hasbrouck made a motion to award the bid for Woodlands Unit 1 to Specialized Land Works for \$1,315 per acre for a total of \$59,175. Commissioner Willey seconded the motion. No further discussion, all in favor. Motion passed to award the bid for Woodlands Unit 1 to Specialized Land Works for \$1,315 per acre for a total of \$59,175.

Commissioner Hasbrouck made a motion to accept the bid from Custom Works for Woodlands Unit 2 for \$1,265 per acre for a total of \$20,240. Commissioner Willey seconded the motion. No further discussion, all in favor. Motion passed to accept the bid from Custom Works for Woodlands Unit 2 for \$1,265 per acre for a total of \$20,240.

The commissioners adjourned the meeting at 1:13 p.m.

  
Chairman, Gordon Cruickshank

Attest:  
  
Douglas Miller, Clerk

## PREVENTIVE HEALTH SERVICES



### IMMUNIZATIONS

31 People Served

82 Vaccines Given

CDHD provides vaccines to children from birth through 18 years and select vaccines to adults.



### WOMEN, INFANTS & CHILDREN (WIC)

348 Participants (unduplicated)

\$89,647 Vouchers Redeemed in Valley Co.

A free supplemental nutrition program for income-eligible families offering nutrition education, breastfeeding support and food vouchers.



### ORAL HEALTH

104 Children Served at School-Based Sealant Clinics

25 Children Served at WIC Fluoride Varnish Clinics

59 Children Served through First Teeth Matter Clinic (in-office)

CDHD provides oral health assessments, education, fluoride varnish, and sealants for kids to help prevent cavities. Services provided by licensed dental hygienists.



### REPRODUCTIVE HEALTH

83 Patients (unduplicated)

176 Total Visits (57% were at 100% of poverty level or below)

Offering affordable, confidential health exams, STD testing, contraception and education to teens and adults.



### COMMUNITY OUTREACH & EDUCATION

30 Presentations & Events

339 Participants

Offering educational public health outreach through community events, speaking engagements and trainings.



## HEALTH POLICY & PROMOTION

- Trained and certified 4 adults in Youth Mental Health First Aid.
- Provided tobacco cessation services to 1 adult.
- Trained 1 clinic on the Tobacco Cessation Intervention Program, *Ask, Advise, Refer (2 As and R)*.
- Supported 2 rural primary care clinics participating in Statewide Healthcare Innovation Plan (SHIP) by providing direct Quality Improvement guidance and practice facilitation in Patient-Centered Medical Home transformation.
- Successfully convened the Regional Health Collaborative – a multi-stakeholder group designed to identify and address local gaps, needs and solutions for PCMHs and the Medical Health Neighborhood.
- Provided education to 2 rural primary care clinics regarding Prescription Overdose Prevention and the use of the Prescription Drug Monitoring Program.
- Along with St. Luke's McCall, co-facilitated the Valley-Adams Health Improvement Coalition focused on improving the health, happiness and quality of life of Valley and Adams County residents.
- Maintained 2 active Fit and Fall Proof™ sites with 94 participants, 12 of which were new participants.



## PUBLIC HEALTH PREPAREDNESS (PHP)

- PHP is active in the Local Emergency Planning Committee.
- CDHD's Healthcare Liaison participated in and evaluated the St. Luke's McCall full scale exercise of hazardous materials Mass Casualty Incident.
- CDHD provided \$1,200 to Donnelly Fire and EMS to maintain their BluMed Tent.
- The PHP Planner is reviewing and providing technical expertise to the County Emergency Manager in the revision of the County Emergency Operations Plan.



### CDHD HIRES NEW FAMILY NURSE PRACTITIONER TO SERVE VALLEY COUNTY RESIDENTS

In November 2017, Central District Health Department welcomed Family Nurse Practitioner (FNP), Meg FitzMaurice, to its Valley County clinic. FitzMaurice provides reproductive health care and immunizations to residents, collaborates with community partners, and provides community outreach and education on behalf of CDHD.

Ms. FitzMaurice is an Idaho native and a 13-year resident of Valley County.

# Central District Health Department

• **FY19 Budget** •

July 1, 2018 - June 30, 2019



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



**Central District Health Department  
FY-2019 Budget Request  
(for the period July 1, 2018 - June 30, 2019)**

**Agency Total**

	<u>FY-2017 Budget</u>	<u>FY-2018 Budget</u>	<u>FY-2019 Budget</u>	<u>% Change FY-18 to FY-19</u>
<b>FTE's</b>	125.7	122.7	117.6	-4.1%
<b>Expenditures</b>				
Personnel	8,658,800	8,400,700	8,458,500	0.7%
Operating Costs	2,037,900	1,964,300	1,949,000	-0.8%
Capital Outlay	54,000	1,428,100	2,341,500	64.0%
<b>Total Expenditures:</b>	10,750,700	11,793,100	12,749,000	8.1%
Remove one-time capital:	(54,000)	(1,428,100)	(2,341,500)	
	10,696,700	10,365,000	10,407,500	
<b>Revenue</b>				
County Funds	2,231,500	2,298,400	2,367,400	3.0%
State General Fund	2,192,600	2,206,400	2,276,700	3.2%
State Millennium Fund	150,200	150,200	142,800	-4.9%
Contracts	4,601,400	4,469,200	4,697,700	5.1%
Fees	1,319,900	1,312,400	1,352,300	3.0%
Other	16,400	23,400	33,500	43.2%
Interest Revenue	4,800	12,100	28,600	136.4%
Reserve Funds (Capital Reserve Fund)	233,900	1,321,000	1,850,000	40.0%
<b>Total Revenue:</b>	10,750,700	11,793,100	12,749,000	8.1%
Remove one-time capital:	(54,000)	(1,428,100)	(2,341,500)	
	10,696,700	10,365,000	10,407,500	

**CENTRAL DISTRICT HEALTH DEPARTMENT  
COUNTY FUNDING CALCULATIONS**

**FY-2019**

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)

		<u>% of total</u>			<u>% of total</u>
Ada	39,825,828,421	86.8228%	Ada	456,849	91.0695%
Boise	857,902,769	1.8703%	Boise	7,290	1.4532%
Elmore	1,460,263,991	3.1835%	Elmore	26,823	5.3470%
Valley	<u>3,726,224,768</u>	<u>8.1234%</u>	Valley	<u>10,687</u>	<u>2.1304%</u>
	45,870,219,949	100.0000%		501,649	100.0000%

<b>FY-2019 Proposed County Funding:</b>		<b><u>\$2,367,352</u></b> (3% increase over FY-2018)					
	FY-2018 Total County Funding	30% based on market values	70% based on population	FY-2019 Total County Funding	Increase 2018 - 2019	% of Funds by County	
		710,206	1,657,146				
Ada	2,059,825	616,621	1,509,154	<b>2,125,775</b>	65,950	3.2%	89.8%
Boise	36,975	13,283	24,082	<b>37,365</b>	390	1.1%	1.6%
Elmore	108,934	22,609	88,607	<b>111,216</b>	2,282	2.1%	4.7%
Valley	92,697	57,693	35,303	<b>92,996</b>	299	0.3%	3.9%
	2,298,431	710,206	1,657,146	<b>2,367,352</b>	68,921	3.0%	100.0%

**NOTES:**

(A) Provided by the Idaho State Tax Commission based on market value reports filed by each county -- December 2017 Net Taxable Value.

(B) Based on data from the U.S. Census Bureau, Population Division -- 2017 population estimates.

## FY-2019 County Calculation Data

### Market Values:

FY-2019		<u>% of total</u>
Ada	39,825,828,421	86.8228%
Boise	857,902,769	1.8703%
Elmore	1,460,263,991	3.1835%
Valley	3,726,224,768	8.1234%
	<u>45,870,219,949</u>	<u>100.0000%</u>

### Population:

FY-2019		<u>% of total</u>
Ada	456,849	91.0695%
Boise	7,290	1.4532%
Elmore	26,823	5.3470%
Valley	10,687	2.1304%
	<u>501,649</u>	<u>100.0000%</u>

FY-2018		<u>% of total</u>
Ada	36,179,747,683	86.2752%
Boise	819,322,021	1.9538%
Elmore	1,404,605,647	3.3495%
Valley	3,531,585,213	8.4215%
	<u>41,935,260,564</u>	<u>100.0000%</u>

FY-2018		<u>% of total</u>
Ada	444,028	91.0517%
Boise	7,124	1.4608%
Elmore	26,018	5.3352%
Valley	10,496	2.1523%
	<u>487,666</u>	<u>100.0000%</u>

## Change from FY-2018 to FY-2019

### Market Values:

	<u># Change</u>	<u>% Change</u>
Ada	3,646,080,738	10.08%
Boise	38,580,748	4.71%
Elmore	55,658,344	3.96%
Valley	194,639,555	5.51%
	<u>3,934,959,385</u>	<u>9.38%</u>

### Population:

	<u># Change</u>	<u>% Change</u>
Ada	12,821	2.89%
Boise	166	2.33%
Elmore	805	3.09%
Valley	191	1.82%
	<u>13,983</u>	<u>2.87%</u>

**CENTRAL DISTRICT HEALTH DEPARTMENT  
FY-2019 BUDGET**

**EXPENDITURES**

**Personnel Costs**

**FY-2019 personnel costs include:**

Salary	\$	5,884,800	
Benefits		2,573,700	
FY-2019 Personnel Budget	\$	8,458,500	
FY-2018 Personnel Budget	\$	8,400,700	
<b>Increase:</b>	<b>\$</b>	<b>57,800</b>	<b>0.7%</b>

FY-2019 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	\$	162,400
Health insurance premium holiday		(223,800)
Additional .70 FTE for IT support position		49,600
Additional 1.0 FTE for PHP Planner		65,100
Additional 1.0 FTE for McCall office clerical support		46,000
Additional 1.0 FTE for PHS medical biller		55,800
Reduction of 2.0 FTE in WIC program		(94,800)
Other adjustments (include various salary and FTE adjustments to accommodate workload changes)		(2,500)
<b>Total change in personnel costs:</b>	<b>\$</b>	<b>57,800</b>

**Operating Costs**

FY-2019 Operating Budget	\$ 1,949,000	
FY-2018 Operating Budget	<u>\$ 1,964,300</u>	
<b>Decrease:</b>	<b>\$ (15,300)</b>	<b>-0.8%</b>

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FY-2019 Operating Costs Budget:

The operating costs budget is decreased by 0.8% (\$15,300) from the FY-2018 budget amount. This projection is based upon actual operating expenditures over the last year and projections for the next year.

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**Capital Outlay**

FY-2019 Capital Outlay Budget	\$ 2,341,500	
FY-2018 Capital Outlay Budget	<u>\$ 1,428,100</u>	
<b>Increase:</b>	<b>\$ 913,400</b>	

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FY-2019 Capital Outlay Budget:

The capital outlay budget includes costs for the replacement of three high-mileage vehicles in the District's fleet and for architectural and construction costs for the Boise office remodel to be substantially completed during FY-2019.

Vehicles--		
2019 Ford Fusion S (two vehicles at \$17,500 each)	\$	35,000
2019 Ford Escape		21,100
Boise facility remodel--		
Architectural services		89,600
Pre-construction management		13,000
Construction costs		2,182,800
<b>Total capital outlay costs:</b>	<b>\$</b>	<b>2,341,500</b>

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## REVENUES

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### State Appropriation

FY-2019 State General Fund	\$	2,276,700	
FY-2018 State General Fund	\$	2,206,400	
<b>Increase:</b>	<b>\$</b>	<b>70,300</b>	<b>3.2%</b>

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FY-2019 State Millennium Fund (estimate)	\$	142,800	
FY-2018 State Millennium Fund (budgeted)	\$	150,200	
<b>Decrease:</b>	<b>\$</b>	<b>(7,400)</b>	<b>-4.9%</b>

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### Contract Revenue

FY-2018 Contract Revenue Budget	\$	4,697,700	
FY-2018 Contract Revenue Budget	\$	4,469,200	
<b>Increase:</b>	<b>\$</b>	<b>228,500</b>	<b>5.1%</b>

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### FY-2019 Contract Revenue Budget:

Budgeted contract revenue changes include the following:

New Foster Care Reform contract	\$	7,400
Increased SNAP Ed funding		52,500
Increased PHP funding for Cities Readiness Initiative		36,400
New State Home Visitation contract		146,600
New Behavioral Health DHW contract		55,000
Reduced WIC funding due to decreased caseload		(70,400)
Other contract adjustments (net impact)		1,000
<b>Total change in contract revenue:</b>	<b>\$</b>	<b>228,500</b>

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**Fee Revenue**

FY-2019 Fee Revenue Budget	\$	1,352,300	
FY-2018 Fee Revenue Budget	\$	<u>1,312,400</u>	
<b>Increase:</b>	\$	<b>39,900</b>	<b>3.0%</b>

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FY-2019 Fee Revenue Budget adjustments:

Budgeted fee revenue is increased by 3.0% (\$39,900) based upon FY-2018 fee revenue trends with strong revenues in Environmental Health programs in particular.

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**Other Revenue & Interest**

FY-2019 Other Revenue & Interest	\$	62,100	
FY-2018 Other Revenue & Interest	\$	<u>35,500</u>	
<b>Increase:</b>	\$	<b>26,600</b>	<b>74.9%</b>

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FY-2019 Other Revenue & Interest Budget adjustments:

Other revenue is increased by \$10,100 with anticipated income from sale of three surplus high-mileage vehicles during FY-2019.

Projected interest income is increased by \$16,500 based upon FY-2018 interest rates and anticipated investment account balances during FY-2019.

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**Reserve Funding (Capital Reserve Fund)**

This budget includes a reserve fund draw of \$1,850,000 for the Boise facility remodel project to be substantially completed during FY-2019.

Additional reserve funding requests may be presented to the Board of Health after FY-2018 year-end results are available and an evaluation of reserve commitments is completed.

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**Central District Health Department**

**FY-2019 Budget Proposal**

	Revenue				Expenditures				District Funding
	Fees	Contracts	Other	Total	Personne	Operating	Capital	Total	
<b>Administration</b>									
11100 Administration	0	0	0	0	255,300	25,700	0	281,000	(281,000)
11105 Admin Special Projects	0	0	0	0	2,400	0	0	2,400	(2,400)
11300 Board of Health	0	0	0	0	4,900	17,200	0	22,100	(22,100)
13605 Public Information	0	0	0	0	93,000	10,600	0	103,600	(103,600)
13606 Community Events	0	0	0	0	500	1,200	0	1,700	(1,700)
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,100</b>	<b>54,700</b>	<b>0</b>	<b>410,800</b>	<b>(410,800)</b>
<b>Support Services</b>									
11101 All Staff Development	0	0	5,700	5,700	1,000	11,200	0	12,200	(8,500)
12000 Support Services/HR Office	0	0	0	0	377,400	29,000	0	406,400	(406,400)
12115 Employee Reward/Recognition	0	0	0	0	1,500	9,000	0	10,500	(10,500)
12120 QI Project--Employee Orientation	0	0	0	0	0	100	0	100	(100)
12100 Financial Support Services	0	0	3,000	3,000	285,700	34,700	0	320,400	(317,400)
12700 Auto Pool Cost	0	0	9,000	9,000	0	(16,300)	56,100	39,800	(30,800)
12820 General Insurance Expense	0	0	0	0	0	18,400	0	18,400	(18,400)
12840 General Telephone Expense	0	0	0	0	0	5,600	0	5,600	(5,600)
12870 Conference Office	0	0	0	0	0	3,700	0	3,700	(3,700)
12500 McCall Building	0	0	800	800	1,000	17,000	0	18,000	(17,200)
12600 Mountain Home Building	0	0	900	900	3,800	27,000	0	30,800	(29,900)
12900 Boise Facility	0	0	0	0	229,600	166,200	2,285,400	2,681,200	(2,681,200)
13500 Information Systems	0	0	0	0	276,200	192,000	0	468,200	(468,200)
13504 IT Special Projects	0	0	0	0	0	54,400	0	54,400	(54,400)
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>19,400</b>	<b>19,400</b>	<b>1,176,200</b>	<b>552,000</b>	<b>2,341,500</b>	<b>4,069,700</b>	<b>(4,050,300)</b>
<b>Community and Environmental Health</b>									
<b>Communicable Disease Control</b>									
31000 PHP Epi/Surveillance	0	128,400	0	128,400	110,700	5,600	0	116,300	12,100
31001 NEDSS	0	34,700	0	34,700	34,600	2,500	0	37,100	(2,400)
31002 MCH Epidemiology	0	46,100	0	46,100	31,600	8,000	0	39,600	6,500
31003 HIV Surveillance	0	16,500	0	16,500	13,600	300	0	13,900	2,600
31006 TB Control Activities	0	26,200	0	26,200	17,100	4,800	0	21,900	4,300
31007 TB Training	0	0	0	0	0	2,000	0	2,000	(2,000)
31008 TB Directly Obsrv. Therapy	0	0	0	0	11,900	800	0	12,700	(12,700)
31009 Communicable Disease	0	74,500	0	74,500	170,700	12,100	0	182,800	(108,300)
31016 Partner Service Referral	0	0	0	0	0	1,400	0	1,400	(1,400)
31017 ISSP	0	5,700	0	5,700	4,300	300	0	4,600	1,100
31019 STD Epi & Partner Services	0	39,800	0	39,800	72,000	2,500	0	74,500	(34,700)
31020 HIV Epi & Partner Services	0	30,700	0	30,700	24,500	2,400	0	26,900	3,800
<b>Subtotal:</b>	<b>0</b>	<b>402,600</b>	<b>0</b>	<b>402,600</b>	<b>491,000</b>	<b>42,700</b>	<b>0</b>	<b>533,700</b>	<b>(131,100)</b>
<b>Health Promotion</b>									
32001 Idaho Power Nutrition	2,800	0	0	2,800	1,800	100	0	1,900	900
32002 Health Promo/Risk Reduction	0	0	0	0	5,000	2,000	0	7,000	(7,000)
32003 Millennium Fund--Tobacco	0	0	142,800	142,800	84,900	62,100	0	147,000	(4,200)
32004 Tobacco Use Prevention	0	46,000	0	46,000	34,600	2,800	0	37,400	8,600
32005 Prescprtn Drug Overdose Prvntn	0	33,500	0	33,500	27,500	5,100	0	32,600	900
32006 Injury Prevention--Fit & Fall	0	77,300	0	77,300	54,500	9,200	0	63,700	13,600
32007 Physical Activity & Nutrition	0	20,000	0	20,000	51,800	4,200	0	56,000	(36,000)
32008 Obesity Prevention--CDHD	0	0	0	0	40,600	9,200	0	49,800	(49,800)
32009 Cancer Control Program	0	40,000	0	40,000	30,400	2,000	0	32,400	7,600
32011 OHTS Seat Belt Survey	0	4,000	0	4,000	1,500	200	0	1,700	2,300
XXXX Foster Care Reform	0	7,400	0	7,400	6,000	0	0	6,000	1,400
32016 Reg Behavioral Health Board	0	50,000	0	50,000	34,200	7,200	0	41,400	8,600
32018 Prescprtn Drug--SAMHSA IROC	0	12,100	0	12,100	9,300	500	0	9,800	2,300
32019 Star Bike/Pedestrian Infrastructure	0	0	0	0	1,400	1,800	0	3,200	(3,200)
32021 CDHD Wellness Program	0	0	0	0	3,000	500	0	3,500	(3,500)
32029 Heart Disease/Diabetes--Basic	0	55,900	0	55,900	43,100	2,000	0	45,100	10,800
32033 SNAP Ed Healthy Store Initiative	0	14,900	0	14,900	13,400	1,500	0	14,900	0
32034 SNAP Ed Healthy Store Phase 2	0	90,000	0	90,000	50,000	29,200	0	79,200	10,800
32050 State Health Innovation Project	0	218,500	0	218,500	169,700	14,900	0	184,600	33,900
<b>Subtotal:</b>	<b>2,800</b>	<b>669,600</b>	<b>142,800</b>	<b>815,200</b>	<b>662,700</b>	<b>154,500</b>	<b>0</b>	<b>817,200</b>	<b>(2,000)</b>



**Central District Health Department**

**FY-2019 Budget Proposal**

	Revenue				Expenditures				District Funding
	Fees	Contracts	Other	Total	Personne	Operating	Capital	Total	
<b>Community and Environmental Health</b>									
<b>Environmental Health General</b>									
11120 Vital Statistics	2,600	0	0	2,600	3,200	300	0	3,500	(900)
15775 Nuisance Complaints	0	0	0	0	8,700	300	0	9,000	(9,000)
Subtotal:	2,600	0	0	2,600	11,900	600	0	12,500	(9,900)
<b>Facility-Based Programs</b>									
15600 Food Primary Activities	315,000	0	0	315,000	714,100	80,200	0	794,300	(479,300)
15602 Food Safety Training	36,000	0	0	36,000	7,200	13,500	0	20,700	15,300
15603 Food--Federal School Inspection	28,300	0	0	28,300	10,000	500	0	10,500	17,800
15604 Food Plan Review	22,000	0	0	22,000	18,100	400	0	18,500	3,500
15610 Food--Initial License Renewal	0	0	0	0	14,800	2,000	0	16,800	(16,800)
15611 Food--Late Pmt License Renewal	0	0	0	0	1,500	300	0	1,800	(1,800)
15612 Food Unregulated/Low Risk	0	0	0	0	9,800	100	0	9,900	(9,900)
15634 Child Care--City Only	10,000	0	0	10,000	7,200	100	0	7,300	2,700
15690 Swimming Pools	1,700	0	0	1,700	7,800	1,600	0	9,400	(7,700)
15750 FDA Food Inspection	0	13,900	0	13,900	14,300	2,800	0	17,100	(3,200)
15752 CPSC Recall Effectiveness	0	2,500	0	2,500	2,200	100	0	2,300	200
Subtotal:	413,000	16,400	0	429,400	807,000	101,600	0	908,600	(479,200)
<b>Child Care - CDHD</b>									
23001 Child Care Health & Safety Inspctn	18,300	95,100	0	113,400	94,700	11,000	0	105,700	7,700
23002 Child Care Administration	0	67,800	0	67,800	54,300	1,300	0	55,600	12,200
23003 Child Care Complaints	0	3,800	0	3,800	6,300	200	0	6,500	(2,700)
Subtotal:	18,300	166,700	0	185,000	155,300	12,500	0	167,800	17,200
<b>Child Care - Other Districts</b>									
23020 CC Inspections--Other PHDs	0	282,500	0	282,500	0	282,500	0	282,500	0
23021 CC Complaints--Other PHDs	0	34,000	0	34,000	0	34,000	0	34,000	0
Subtotal:	0	316,500	0	316,500	0	316,500	0	316,500	0
<b>Land-Based Programs</b>									
15640 Sewage Disposal	383,500	0	0	383,500	343,100	44,900	0	388,000	(4,500)
15681 Solid Waste	0	0	0	0	31,100	1,500	0	32,600	(32,600)
15714 Air Quality Coordination	0	0	0	0	1,100	0	0	1,100	(1,100)
15717 Water Quality	600	0	0	600	5,800	400	0	6,200	(5,600)
15728 Mortgage Survey	6,200	0	0	6,200	4,400	1,800	0	6,200	0
15730 Smart Growth	0	0	0	0	1,600	100	0	1,700	(1,700)
15741 Public Water System	0	77,300	0	77,300	66,700	3,000	0	69,700	7,600
15760 Land Dvlpmnt--Individual Septic	18,200	0	0	18,200	13,000	1,200	0	14,200	4,000
15761 Land Dvlpmnt--Central Water/Sewer	35,500	0	0	35,500	16,700	1,000	0	17,700	17,800
15765 Shallow Injection Wells	10,000	0	0	10,000	8,200	200	0	8,400	1,600
Subtotal:	454,000	77,300	0	531,300	491,700	54,100	0	545,800	(14,500)
<b>Public Health Preparedness</b>									
17200 Preparedness Assessment	0	292,900	0	292,900	229,000	35,600	0	264,600	28,300
17201 Ebola Preparedness	0	33,300	0	33,300	28,500	1,800	0	30,300	3,000
17202 NIMS & ICS Training	0	0	0	0	2,400	0	0	2,400	(2,400)
17206 Cities Readiness Initiative	0	115,000	0	115,000	110,400	4,500	0	114,900	100
17208 Preparedness Exercise	0	0	0	0	10,000	0	0	10,000	(10,000)
17225 ASPR Hospital Prep	0	123,500	0	123,500	97,000	23,000	0	120,000	3,500
Subtotal:	0	564,700	0	564,700	477,300	64,900	0	542,200	22,500
<b>Total:</b>	<b>890,700</b>	<b>2,213,800</b>	<b>142,800</b>	<b>3,247,300</b>	<b>3,096,900</b>	<b>747,400</b>	<b>0</b>	<b>3,844,300</b>	<b>(597,000)</b>

**Central District Health Department**

**FY-2019 Budget Proposal**

	Revenue				Expenditures				District Funding	
	Fees	Contracts	Other	Total	Personne	Operating	Capital	Total		
<b>Preventive Health Services</b>										
<b>Preventive Health General</b>										
41050	Cholesterol Screening	16,200	0	0	16,200	2,100	12,000	0	14,100	2,100
41053	Parents as Teachers Home Visitation	0	275,300	0	275,300	235,700	20,500	0	256,200	19,100
41054	State Home Visitation	0	146,600	0	146,600	98,300	9,100	0	107,400	39,200
41057	Behavioral Health Services	0	0	0	0	20,700	0	0	20,700	(20,700)
41058	Behavior Health--DHW Contract	0	55,000	0	55,000	45,700	1,500	0	47,200	7,800
41060	QI Project--PHS No Show Rate	0	0	0	0	1,800	100	0	1,900	(1,900)
41061	QI Project--PHS Client Call Efficiency	0	0	0	0	2,800	100	0	2,900	(2,900)
	Subtotal:	16,200	476,900	0	493,100	407,100	43,300	0	450,400	42,700
<b>Immunizations</b>										
41000	Immunizations--State-Supplied	80,100	0	100	80,200	410,200	69,600	0	479,800	(399,600)
41006	Immunization Contract	0	16,100	0	16,100	24,000	1,600	0	25,600	(9,500)
41008	District Specific Activities	0	66,400	0	66,400	86,500	15,700	0	102,200	(35,800)
41011	Immunizations--District-Supplied	10,000	0	0	10,000	8,800	10,000	0	18,800	(8,800)
	Subtotal:	90,100	82,500	100	172,700	529,500	96,900	0	626,400	(453,700)
<b>Dental</b>										
41030	Oral Health Grant	64,000	70,200	0	134,200	137,800	16,900	0	154,700	(20,500)
41035	General Dental	0	0	0	0	50,000	2,800	0	52,800	(52,800)
41040	First Teeth Matter	4,500	0	0	4,500	22,600	1,200	0	23,800	(19,300)
	Subtotal:	68,500	70,200	0	138,700	210,400	20,900	0	231,300	(92,600)
<b>Women/Infant/Children (WIC)</b>										
16307	PWC Nutrition--Medicaid	19,900	0	0	19,900	18,100	100	0	18,200	1,700
16308	Lactation Counseling--Medicaid	500	0	0	500	800	0	0	800	(300)
16309	WIC Client Services	0	1,166,000	0	1,166,000	618,300	42,400	0	660,700	505,300
16310	WIC Breastfeeding Services	0	0	0	0	97,800	28,000	0	125,800	(125,800)
16313	Other Nutrition Services	0	0	0	0	0	500	0	500	(500)
16314	Breastfeeding Promotion	0	0	0	0	200	0	0	200	(200)
16335	WIC General Administration	0	0	0	0	260,600	77,400	0	338,000	(338,000)
16336	WIC Nutrition Education	0	0	0	0	248,800	35,000	0	283,800	(283,800)
16337	PEER Counseling Program	0	65,500	0	65,500	48,300	5,600	0	53,900	11,600
	Subtotal:	20,400	1,231,500	0	1,251,900	1,292,900	189,000	0	1,481,900	(230,000)
<b>Reproductive Health</b>										
14211	Central Care	18,000	0	0	18,000	196,100	(3,000)	0	193,100	(175,100)
14248	STD Prevention Activities	15,000	51,500	0	66,500	283,000	30,400	0	313,400	(246,900)
14250	STD Special Event Testing	0	1,000	0	1,000	6,400	100	0	6,500	(5,500)
14251	HIV Prevention Activities	0	65,600	0	65,600	201,800	5,000	0	206,800	(141,200)
14253	STD Training & Outreach	0	0	0	0	14,400	100	0	14,500	(14,500)
14256	HIV Non-Clinical Testing	0	3,000	0	3,000	11,100	200	0	11,300	(8,300)
14258	STD Staff Training	0	1,500	0	1,500	10,400	4,200	0	14,600	(13,100)
14261	STD Correctional Facility	0	32,400	0	32,400	17,400	13,500	0	30,900	1,500
14272	Reproductive Health	233,400	437,700	14,000	685,100	623,200	191,300	0	814,500	(129,400)
16341	Adolescent Preg Prvntn--PREP	0	13,000	0	13,000	10,200	1,500	0	11,700	1,300
16342	Adolescent Preg Prvntn--TANF	0	17,100	0	17,100	15,400	1,500	0	16,900	200
	Subtotal:	266,400	622,800	14,000	903,200	1,389,400	244,800	0	1,634,200	(731,000)
	<b>Total:</b>	<b>461,600</b>	<b>2,483,900</b>	<b>14,100</b>	<b>2,959,600</b>	<b>3,829,300</b>	<b>594,900</b>	<b>0</b>	<b>4,424,200</b>	<b>(1,464,600)</b>
<b>Total from Operations:</b>		<b>1,352,300</b>	<b>4,697,700</b>	<b>176,300</b>	<b>6,226,300</b>	<b>8,458,500</b>	<b>1,949,000</b>	<b>2,341,500</b>	<b>12,749,000</b>	<b>(6,522,700)</b>
<b>Other Revenue:</b>						<b>County Contributions</b>				<b>2,367,400</b>
						<b>State Appropriation</b>				<b>2,276,700</b>
						<b>Interest Revenue</b>				<b>28,600</b>
						<b>Reserve Funding</b>				<b>1,850,000</b>
<b>District Total:</b>		<b>Revenue:</b>			<b>12,749,000</b>	<b>Expenditures:</b>			<b>12,749,000</b>	