

# Valley County Board of Commissioners

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**SHERRY MAUPIN**  
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**EDGAR ALLEN**  
*Commissioner*  
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**DOUGLAS A. MILLER**  
*Clerk*  
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**IN THE OFFICE OF THE VALLEY COUNTY BOARD OF COMMISSIONERS  
CASCADE, IDAHO  
May 16, 2022**

**PRESENT:**                   **ELTING HASBROUCK (CHAIRMAN)**  
                                  **SHERRY MAUPIN (COMMISSIONER)**  
                                  **EDGAR ALLEN (COMMISSIONER)**  
                                  **DOUGLAS MILLER (CLERK)**

Commissioner, Edgar Allen led the pledge of allegiance.

Chairman Hasbrouck presented the commissioners' agenda for May 16, 2022. Chairman Hasbrouck advised that there was a matter that needed to be added to the commissioners' agenda to add the Idaho EMSSAVE Grant support letter. Commissioner Allen made a motion to approve. Commissioner Maupin seconded the motion. No further discussion, all in favor. Motion passed to approve the amended commissioners' agenda for May 16, 2022.

Chairman Hasbrouck presented the commissioner meeting minutes from May 9, 2022. Commissioner Maupin made a motion to approve the commissioner meeting minutes. Commissioner Allen seconded the motion. No further discussion, all in favor. Motion passed to approve the commissioner meeting minutes from May 9, 2022.

Chairman Hasbrouck presented the HOPE Week Proclamation. Youth Advisory Coalition Director, Shannon McKnight explained the project that was being developed to mediate adverse childhood experiences. She explained the programs that would be conducted during the HOPE Week Proclamation. She advised that the month of May was Mental Health month and discussed the collaboration with St. Luke's McCall. Chairman Hasbrouck read the HOPE Week Proclamation into the record. Commissioner Allen made a motion to approve the HOPE Week

Proclamation. Commissioner Maupin seconded the motion. No further discussion, all in favor. Motion passed to approve the HOPE Week Proclamation.

Building Director, Scott Clingan presented the claim form for JJT Remodeling to begin the remodel of the building. Commissioner Maupin made a motion to approve the JJT Remodeling Invoice to begin the remodel of the county building. Commissioner Allen seconded the motion. No further discussion, all in favor. Motion passed to approve the invoice for JJT Remodeling.

Chairman Hasbrouck presented the request to ratify Jane Young's appointment to the Central District Board of Health. Commissioner Allen made a motion to approve the ratification of Jane Young appointment to the Central District Board of Health. Commissioner Maupin seconded the motion. No further discussion, all in favor. Motion passed to approve the ratification of Jane Young appointment to the Central District Board of Health.

Chairman Hasbrouck presented the letter of support for the Donnelly Rural Fire Department to apply for a grant for radio replacements through Idaho EMSSAVE Grant. Commissioner Maupin discussed that research that was being conducted by Valley County for purchase of radios county wide to have one radio system county wide. Commissioner Maupin made a motion to approve the letter of support for the Donnelly Rural Fire Departments grant application through Idaho EMSSAVE Grant. Commissioner Allen seconded the motion. No further discussion, all in favor. Motion passed to approve the letter of support for the Donnelly Rural Fire Departments grant application through Idaho EMSSAVE Grant

Chairman Hasbrouck began the discussion related to determining procedure to fill vacancies on advisory committees appointed by the Valley County Board of County Commissioners. He presented a history of the process that had occurred in the past to appointment members to committees. Commissioner Allen informed the commissioners about the contact that he has had with members of the community regarding their concerns about appointments that were being made by advisory committees. Commissioner Maupin provided her opinion related to the process of selecting members to advisory committees. She felt that the commissioners need to identify the purpose of each advisory committees. Commissioner Allen provided additional comments related to the process. The commissioners discussed that there was a need to clearly identify the process of selecting advisory committee members and the expectations of advisory committees once formed. The commissioners continued to deliberate on the topic and attempted to clarify what the process should look like for each advisory committee that was selected by the Valley County Board of County Commissioners. The commissioners felt that interested individuals wanting to participate on advisory committees should be interviewed by the commissioners. The commissioners advised that they would like to table the discussion related to creating a procedure to filling advisory committee members. Commissioner Allen made a motion to interview the four interested individuals for the Waterways Committee meeting at the next available agenda. Commissioner Hasbrouck seconded the motion. No further discussion, all in favor. Motion passed to interview the four interested individuals for the Waterways Committee on the next available agenda.

Members of the Valley County Pickleball Club presented to the Valley County Board of County Commissioners and a Power Point presentation was provided which will be appended to the commissioner meeting minutes. Commissioner Maupin advised that she was support of the proposal but would like Recreation Director, Larry Laxson to provide input to determine a formal

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master plan for recreation activities in the specific area. Commissioner Allen agreed with the comments that were made by Commissioner Maupin and would like the opportunity for the Valley County Recreation Department provide input. Commissioner Maupin made a motion to table a formal decision to a later date for a decision to be made after the Valley County Recreation Department could prepare a master plan. Commissioner Allen seconded the motion. No further discussion, all in favor. Motion passed to table a formal decision to a later date for a decision to be made after the Valley County Recreation Department could prepare a master plan.

Tracy Jamison representing Ignite Idaho Family Resource Center presented to the commissioners and provided an overview of the organization that she represents. She advised that Valley County Court Services Director, Skip Clapp brought to her attention a grant that was available through Idaho Department of Juvenile Corrections to build a Valley County Assessment Center and explained the functions of the assessment center. Court Services Director, Skip Clapp explained the proposal of involving Valley County to be the fiscal manager of the grant being offered through Idaho Department of Juvenile Corrections. Ms. Jamison provided her vision of how the funds. Commissioner Maupin made a motion to table a decision related to the application for the Idaho Department of Juvenile Correction grant for an assessment center. Commissioner Allen seconded the motion. No further discussion, all in favor. Motion passe to table a decision related to the application for the Idaho Department of Juvenile Corrections grant for an assessment center.

The commissioners began the budget workshop for Valley County Court Services. Court Services Director, Skip Clapp presented to the commissioners the budget request for Fiscal Year 2023 Budget. The commissioners had the opportunity to ask general questions about the budget requests and Director Clapp and Clerk, Douglas Miller responded accordingly.

Central District Health Director, Russ Duke presented the budget request to the Valley County Board of County Commissioners for District IV Central District Health. A copy of the Fiscal Year 2023 Budget Presentation will be appended to the commissioner meeting minutes. Director, Russ Duke also introduced Susanne Mack and Mike.

McPaws Regional Animal Shelter Director, Amber Kostoff presented to the Valley County Board of County Commissioners and provided a requested contribution amount of \$15,000 for Fiscal Year 2023. She discussed in detail the services that are offered by McPaws Regional Animal Shelter and proposed that in the future McPaws enter a formal contract with Valley County to obtain additional services to Valley County to include 24-hour access to McPaws by the Valley County Sheriff's Office. The commissioners requested to see the existing contract that McPaws has with the City of McCall to determine if it was appropriate.

Commissioner Maupin made a motion to go into Executive Session per Idaho Code 74-206 1(d)-"To consider records that are exempt from disclosure as provided in Chapter 1, title 74."-Indigent. Commissioner Allen seconded the motion. No further discussion, all in favor. Motion passed to go into Executive Session per Idaho code 74-206 1(d)-Indigent at 12:10 p.m.

Chairman Hasbrouck brought the commissioners out of Executive Session per Idaho Code 74-206 1(d)-Indigent at 12:13 p.m.

Decision after Executive Session per Idaho Code 74-206 1(d)

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Clerk, Douglas Miller began the Budget Workshop and presented the budget request on behalf of Valley County Veteran's Service Officer, Jamie Coffey-Kelly.

Clerk, Douglas Miller began the Budget Workshop for the Coroner's Office for Fiscal Year 2023.

The commissioners recessed for lunch at 12:30 p.m.

The commissioners returned from lunch at 1:05 p.m.

Chairman Hasbrouck opened the Public Hearing for CA-22-01 at 1:07 p.m.: Board of County Commissioners for a code amendment. An application for Zoning Code Amendment to update and revise and cleanup typos and unclear language and add language regarding temporary vendors (food trucks and similar within Titles 3, and 9 of the McCall City Code (Planning & Zoning, Subdivision)

Chairman Hasbrouck advised that he had not had time to review the information that was provided to the commissioners by the City of McCall and had hoped that the matter could be postponed until a later date. McCall City Planner, Brian Parker provided a staff report to the commissioners.

The commissioners proposed tabling the Public Hearing for May 23, 2022, at 3:30 p.m. The commissioners rescheduled the Public Hearing CA-22-01 for May 23, 2022, at 3:30 p.m.

Mr. Anthony Francesconi with the Valley County Assessor's Office presented to the commissioners regarding the commercial solid waste collection that he obtained from Lake Shore Disposal. The commissioners discussed the matter and asked if Lake Shore Disposal was going to be in attendance. From conversations it does not appear that that Lake Shore Disposal was notified about the meeting and the commissioners requested additional information to be provided and submitted to Great West Engineering.

Commissioner Maupin made a motion to go into Executive Session per Idaho Code 74-206 1(b)-"To consider the evaluation dismissal or discipling of, or to hear complaints or charges brought against, a public officer, employee, staff member or individual agent, or public-school student"-Personnel. Commissioner Allen seconded the motion. No further discussion, all in favor. Motion passed to go into Executive Session per Idaho Code 74-206 1(b)-Personnel at 1:45 p.m.

The commissioners came out of Executive Session per Idaho Code 74-206 1(b)-Personnel at 2:42 p.m. No decision was made as it was for evaluation purposes.

Chairman Hasbrouck began the discussion related to hiring an architect to complete a campus plan. Commissioner Maupin explained that she had placed the matter on the agenda and explained the reasons why. Commissioner Maupin made a motion to put out a Request for Qualifications to show capabilities of doing a site plan of the Valley County Courthouse. Commissioner Allen seconded the motion. No further discussion, all in favor. Motion passed to put out a Request for Qualification to show capabilities of doing a site plan for future development of the Valley County Courthouse.

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Commissioner Maupin began the discussion related to purchasing of a loading ramp for the Valley County Fairgrounds. She explained the need for the loading ramp. Commissioner Allen made a motion to allow the expenditure of \$5,000 for a loading ramp at the Valley County Fairgrounds. Commissioner Maupin seconded the motion. No further discussion, all in favor. Motion passed to allow the expenditure of \$5,000 for a loading ramp at the Valley County Fairgrounds.

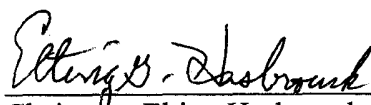
The commissioners began the workshop with the Sheriff's Office regarding the possibility of creating recreation patrol positions within the Valley County Sheriff's Office for law enforcement in recreational areas of Valley County. Those present were Sheriff, Patti Bolen, Lieutenant, Kevin Copperi, Human Resources, Pat Duncan, Recreation Director, Larry Laxson. Sheriff Bolen provided an estimated cost to the commissioners for review and provided her opinion to the commissioners. The commissioners provided their opinions and offered suggestions for funding of the proposed positions. The commissioners proposed discussing the matter during another commissioner meeting.

Stephanie Nelson with Wildfire Prevention Associates provided an update to the commissioners regarding the Valley County Firewise Projects. She presented on multiple projects and ideas for continue fire mitigation work in Valley County. Stephanie reported on grants that have been applied for and how the funds would be utilized. She informed the commissioners that she was looking at stepping back from her involvement with fire mitigation work and she was reviewing the possibility of hiring additional staff or another contractor. She proposed options for the commissioners to consider.

The commissioners adjourned at 4:24 p.m.

Attest:

  
Douglas Miller, Clerk

  
Chairman, Elting Hasbrouck



## **FY-23 Budget**

**July 1, 2022 – June 30, 2023**

# **Central District Health**

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

**Valley County is Ranked #1 for Health Outcomes in Idaho**

## **FAMILY & CLINIC SERVICES**



### **IMMUNIZATIONS**

**98** People Served

CDH offers vaccines to children from birth through 18 years and select vaccines to adults.



### **WOMEN, INFANTS & CHILDREN (WIC)**

**180** Participants

**\$65,040** Vouchers Redeemed in Valley County

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



### **ORAL HEALTH**

**142** Children Served

CDH offers oral health assessments, education, fluoride varnish, and sealants for kids to help prevent cavities. Services are provided by licensed dental hygienists at schools and at the CDH office.



### **CLINIC/PRIMARY HEALTH CARE**

**152** Patients\*

**246** Total Visits

*(\*34% were at 100% of poverty level or below)*

Affordable, confidential primary care and reproductive health exams, sexually transmitted infection (STI) testing, and contraception. Serving children through adults with preventive health care and sick visits.

# COMMUNITY & ENVIRONMENTAL HEALTH



## ENVIRONMENTAL HEALTH

### FACILITIES PROGRAMS



**194** Food Establishment Inspections

- 2 Food Facility Plan Reviews
- 13 Food Facility Complaints Investigated



**1** Child Care Inspection

- 1 Child Care Complaint Investigated



**1** Pool Inspection

### LAND PROGRAMS



**403** Septic Applications Received  
**65% increase from FY20**



**204** Septic Permits Issued  
**53% increase from FY20**



**81** Accessory Use Applications Processed  
**42% increase from FY20**

- **13** Subdivision Applications Processed & Approved for **157** Buildable Lots  
**85% increase from FY20**



## COMMUNICABLE DISEASE CONTROL

### District-Wide Data

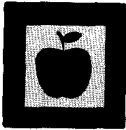
Type of Illness Investigated	FY 20 - # of Cases	FY 21 - # of Cases	5 Year Average
New HIV Infection*	9	15	12

\*County-level data not available

### Valley County Data

Type of Illness Investigated	FY 20 - # of Cases	FY 21 - # of Cases	5 Year Average
Chlamydia	29	32	22
Gonorrhea	4	3	unavailable
Gastrointestinal/Enteric	12	4	8
Whooping Cough (Pertussis)	2	0	0
Rabid Animals	1	1	1
Rabies Preventive Treatment (human)	0	0	2





## HEALTH POLICY & PROMOTION

- Provided technical assistance with tobacco-free policy development and implementation to Valley County Commissioners and the Recovery Oriented Community Center (ROC).
- Participated in Donnelly Farmer's Market, Cascade High School Parent Night, McCall Annual Youth and Family Series, and McCall-Donnelly High School Parent Night community events to share information about tobacco prevention and cessation resources.
- Trained Cascade Medical Center on the Tobacco Cessation Intervention Program, Ask, Advise, Assess, and Refer (3 As and R).
- The Region IV Citizen Review Panel conducted six case reviews for open child welfare cases based out of Valley County. The Idaho Department of Health and Welfare identified that due to the work of Kym Nilsen, a Valley County resident and District IV Citizen Review Panel member, and her work to conduct investigative interviews culminating in a Valley County child welfare report, there has been an increase in child welfare reporting. Valley County has historically low or no open child protection cases.
- Provided 15 First Responder Opioid Overdose Rescue kits, 10 naloxone hard case carrying kits, and two quart-size sharps disposal containers to Cascade Rural Fire Protection District.
- Valley County Opioid Response (VCORP) Consortium increased its membership to include members with lived experience and one additional agency partner.
- 168 community health screenings were conducted regionwide, including at The ROC and CDH McCall. Clients received follow-up and referrals to medical and community resources.
- Engaged with community organizers at Ponderosa Park, McCall Parks & Recreation, Brundage Ski Resort, Cascade State Park, Donnelly Boat Ramp, and Tamarack Ski Resort to explore the addition of sunscreen dispensers, sunscreen refills, and sun safety signage.
- In partnership with St. Luke's, "Pool Cool" educational materials were distributed to McCall Parks and Recreation, Cascade Parks and Recreation, and Idaho Department of Parks and Recreation.



## PUBLIC HEALTH PREPAREDNESS (PHP)

- CDH remains active in the Local Emergency Planning Committee.
- CDH PHP continues to participate in the Western Idaho Healthcare Coalition (WIHC) and is one of the four main pillars representing the public health sector. The WIHC consists of the 10 counties of SW Idaho and collaborates to establish preparedness, response, and recovery plans with healthcare partners, EMS agencies, and Emergency Management personnel.

**Central District Health**  
**FY-2023 Budget Request**  
**(for the period July 1, 2022 - June 30, 2023)**

**Agency Total**

	<u>FY-2021 Budget</u>	<u>FY-2022 Budget</u>	<u>FY-2023 Budget</u>	<u>% Change FY-22 to FY-23</u>
<b>FTEs</b>	116.7	145.2	153.7	5.9%
<b>Expenditures</b>				
Personnel	8,846,200	11,130,900	11,869,100	6.6%
Operating Costs	2,221,100	2,487,900	3,147,300	26.5%
Capital Outlay	107,800	254,200	429,500	69.0%
Trustee and Benefits	-	-	2,440,700	100.0%
<b>Total Expenditures:</b>	<u>11,175,100</u>	<u>13,873,000</u>	<u>17,886,600</u>	28.9%
Remove one-time capital:	(107,800)	(254,200)	(429,500)	
	<u>11,067,300</u>	<u>13,618,800</u>	<u>17,457,100</u>	
<b>Revenues</b>				
County Funds	2,511,500	3,276,500	5,195,500	58.6%
State Appropriation	2,368,400	1,748,200	-	-100.0%
State Appropriation--Restricted	124,900	126,000	175,400	39.2%
State Millennium Fund	160,900	175,200	280,000	59.8%
Contracts	4,138,800	6,447,600	10,147,400	57.4%
Fees	1,650,500	1,887,800	1,933,400	2.4%
Other	171,900	188,500	144,800	-23.2%
Interest Revenue	48,200	23,200	10,100	-56.5%
Reserve Funds	-	-	-	
<b>Total Revenues:</b>	<u>11,175,100</u>	<u>13,873,000</u>	<u>17,886,600</u>	28.9%
Remove one-time capital:	(107,800)	(254,200)	(429,500)	
	<u>11,067,300</u>	<u>13,618,800</u>	<u>17,457,100</u>	

**CENTRAL DISTRICT HEALTH  
COUNTY FUNDING CALCULATIONS**

**FY-2023**

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	75,815,848,732	87.8817%	Ada	511,931	91.2382%
Boise	1,646,650,982	1.9087%	Boise	8,094	1.4425%
Elmore	2,368,708,262	2.7457%	Elmore	28,827	5.1377%
Valley	<u>6,439,120,018</u>	<u>7.4639%</u>	Valley	<u>12,241</u>	<u>2.1816%</u>
	86,270,327,994	100.0000%		561,093	100.0000%

FY-2023 Proposed County Funding:		<b><u>\$5,195,494</u></b>		(58.2% increase over FY-2022 )			
FY-2022 Total County Funding	30% based on market values	70% based on population	FY-2023 Total County Funding	Increase 2022 - 2023	% of Funds by County		
	1,558,648	3,636,846					
Ada	2,954,334	1,369,767	3,318,192	4,687,959	1,733,625	58.7%	90.2%
Boise	53,566	29,750	52,463	82,213	28,647	53.5%	1.6%
Elmore	146,366	42,796	186,848	229,644	83,278	56.9%	4.4%
Valley	122,203	116,336	79,343	195,678	73,475	60.1%	3.8%
State Appropriation	1,767,700						
	5,044,169	1,558,648	3,636,846	5,195,494	1,919,025	58.2%	100.0%

**NOTES:**

(A) *Provided by the Idaho State Tax Commission on March 18, 2022 based on market value reports filed by each county -- December 2021 Net Taxable Value.*

(B) *Based on estimated 2021 population numbers from US Census data updated March 24, 2022.*

## FY-2023 County Calculation Data

### Market Values:

FY-2023		<u>% of total</u>
Ada	75,815,848,732	87.8817%
Boise	1,646,650,982	1.9087%
Elmore	2,368,708,262	2.7457%
Valley	6,439,120,018	7.4639%
	86,270,327,994	100.0000%

### Population:

FY-2023		<u>% of total</u>
Ada	511,931	91.2382%
Boise	8,094	1.4425%
Elmore	28,827	5.1377%
Valley	12,241	2.1816%
	561,093	100.0000%

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	5,126,987,421	7.4620%
	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	11,377	2.1301%
	534,096	100.0000%

## Change from FY-2022 to FY-2023

### Market Values:

	<u># Change</u>	<u>% Change</u>
Ada	15,646,473,314	26.00%
Boise	243,338,627	17.34%
Elmore	360,783,633	17.97%
Valley	1,312,132,597	25.59%
	17,562,728,171	25.56%

### Population:

	<u># Change</u>	<u>% Change</u>
Ada	24,406	5.01%
Boise	295	3.78%
Elmore	1,432	5.23%
Valley	864	7.59%
	26,997	5.05%

**CENTRAL DISTRICT HEALTH  
FY-2023 BUDGET**

**EXPENDITURES**

**Personnel Costs**

FY-2023 personnel costs include:

Salary	\$	8,278,100			
Benefits		<u>3,591,000</u>			
FY-2023 Personnel Budget			\$	11,869,100	
FY-2022 Personnel Budget				<u>11,130,900</u>	
<b>Increase</b>			<b>\$</b>	<b>738,200</b>	<b>6.6%</b>

FY-2023 Personnel Budget includes the following changes:

- The budget proposal includes a 3% COL increase and a 1.75% merit increase for staff.
- The cost of the merit increase is \$310,000 for salary and \$69,100 for fringe benefits.
- Personnel increases from FY22 to FY23 is attributable to 22 staff hired for the following grants; ARPA, Opioid Lawsuit Settlement, Nurse-Family Partnership, and staff hired for COVID Epidemiology and Immunization response (also includes removal of 13 COVID temporary positions).

**Operating Costs**

FY-2023 Operating Budget	\$	3,147,300			
FY-2022 Operating Budget		<u>2,487,900</u>			
<b>Increase</b>			<b>\$</b>	<b>659,400</b>	<b>26.5%</b>

FY-2023 Operating Budget:

- The operating budget increased by 26.5% from the FY-2022 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 the addition of projected ARPA expenditures.

**Capital Outlay Costs**

FY-2023 Capital Outlay Budget	\$	429,500	
FY-2022 Capital Outlay Budget	\$	<u>254,200</u>	
<b>Increase</b>	\$	<b>175,300</b>	<b>69.0%</b>

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FY-2023 Capital Outlay Budget:

The capital outlay budget includes costs for the replacement of three high-mileage vehicles in the District's fleet, and several facility projects scheduled for all office buildings.

Vehicles--			
	2023 Ford Escape	\$	30,000
	2023 Ford Escape	\$	30,000
	2023 Ford Escape	\$	30,000
Facilities Projects--			
	FY23 Boise site and building improvements	\$	279,500
	FY23 Mountain Home duct work repair	\$	15,000
	FY23 McCall expansion and updates	\$	<u>45,000</u>
<b>Total capital outlay costs:</b>			<b>429,500</b>

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**Trustee and Benefit Costs**

FY-2023 Trustee and Benefit Budget	\$	2,440,700	
FY-2022 Trustee and Benefit Budget	\$	<u>0</u>	
<b>Increase</b>	\$	<b>2,440,700</b>	<b>100%</b>

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FY-2023 Trustee and Benefit Budget:

The trustee and benefit budget is a new category listed in the budget. Over the last several years CDH had significant growth in grant awards that utilize subgrantees; as a result, this category is being shown separately from operating costs.

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**CENTRAL DISTRICT HEALTH  
FY-2023 BUDGET**

**REVENUES**

**State Appropriation Total**

FY-2023 State Appropriation--Total	\$	455,400	
FY-2022 State Appropriation--Total	\$	2,049,400	
<b>Decrease</b>	<b>\$</b>	<b>(1,594,000)</b>	<b>-77.8%</b>

FY23 State Appropriation Revenue Budget:

Total State Appropriation decreased by 77.8%, the decrease of \$1,594,000 is due to removing the General Funds and Citizen Review Panel appropriations as directed by HB316. This category continues to include State Home Visitation funds which did increase in FY23 by \$68,900. The Millennium Fund increased by \$104,800 due to additional funds appropriated for tobacco and vape prevention and cessation activities.

General Funds Distribution	\$	(1,748,200)	
Citizen Review Panel	\$	(19,500)	
State Home Visitation	\$	68,900	
Millennium Funds	\$	104,800	
<b>Total change in State Appropriation Revenue:</b>			<b>-\$1,594,000</b>

**Contract Revenue**

FY-2023 Contract Revenue Budget	\$	10,147,400	
FY-2022 Contract Revenue Budget	\$	6,447,600	
<b>Increase</b>	<b>\$</b>	<b>3,699,800</b>	<b>57.4%</b>

FY-2023 Contract Revenue Budget:

Budgeted contract revenue increased by 57.4%, with the most significant increase being the projected ARPA funding and Opioid Settlement Funds. Changes include the following:

Receipt of Federal ARPA Funds, and Opioid Settlement	\$	2,712,300	
Receipt of additional COVID ELC funding	\$	117,600	
Increase of Healthcare Access funding	\$	842,300	
Other contract/subgrant adjustments (net impact)	\$	27,600	
<b>Total change in contract revenue:</b>			<b>\$3,699,800</b>

**Fee Revenue**

FY-2023 Fee Revenue Budget	\$	1,933,400	
FY-2022 Fee Revenue Budget	\$	<u>1,887,800</u>	
<b>Increase:</b>	\$	<b>45,600</b>	<b>2.4%</b>

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FY-2023 Fee Revenue Budget:

Budgeted fee revenue is increased by 2.4% based on revenue trends over the last year and projections for the next year. Slight fee increases are projected for the Environmental Health Lands and Food programs, and Family and Clinic Services clinic programs.

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**Other Revenue & Interest**

FY-2023 Other Revenue & Interest	\$	154,900	
FY-2022 Other Revenue & Interest	\$	<u>211,700</u>	
<b>Decrease:</b>	\$	<b>(56,800)</b>	<b>-26.8%</b>

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FY-2023 Other Revenue & Interest Budget:

Other revenue is decreased by 26.8%. There was an increase of \$8,200 in Support Services revenue due to the increase in lease revenue and projected auction revenue for fleet vehicles. There was a decrease in WICHHC contributions of \$79,500. There was also an increase in Family and Clinic Services Other revenue of \$27,600 for Tier II Healthy Connections Provider payments and donations. Interest revenue decreased by \$13,100 due to the interest revenue reducing to roughly half of the FY22 budgeted amount.

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**Reserve Funding**

This budget includes no reserve funding.

Additional reserve funding requests may be presented to the Board of Health after FY-2022 year-end results are available and an evaluation of reserve commitments is completed.

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	Revenue				Expenditures					District Funding	
	Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect		Total
	<b>Administration</b>										
11100 Administration	0	0	0	0	277,600	28,000	0	0	(305,600)	0	0
11105 Admin Special Projects	0	0	0	0	0	0	0	0	0	0	0
11300 Board of Health	0	0	0	0	15,900	11,600	0	0	(27,500)	0	0
13604 PIO Marketing	0	0	0	0	0	70,000	0	0	0	70,000	(70,000)
13605 Public Information	0	0	0	0	132,100	16,400	0	0	0	148,500	(148,500)
13606 Community Events	0	0	0	0	0	600	0	0	(600)	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,600</b>	<b>126,600</b>	<b>0</b>	<b>0</b>	<b>(333,700)</b>	<b>218,500</b>	<b>(218,500)</b>
<b>Support Services</b>											
11101 All Staff Development	0	0	0	0	0	12,000	0	0	(12,000)	0	0
12000 Support Services/HR Office	0	0	0	0	465,400	29,800	0	0	(507,200)	(12,000)	12,000
12110 Non-Indirect Costs/Other	0	0	0	0	0	1,500	0	0	0	1,500	(1,500)
12115 Employee Reward/Recognition	0	0	0	0	0	10,000	0	0	0	10,000	(10,000)
12100 Financial Support Services	0	0	2,500	2,500	329,000	44,600	0	0	(383,600)	(10,000)	12,500
12300 Supply Inventory	0	0	0	0	0	0	0	0	0	0	0
12700 Auto Pool Cost	0	0	7,500	7,500	0	(37,000)	90,000	0	0	53,000	(45,500)
12800 Copier Maintenance Dist.	0	0	0	0	0	0	0	0	0	0	0
12820 General Insurance Expense	0	0	0	0	0	22,500	0	0	0	22,500	(22,500)
12840 General Telephone Expense	0	0	0	0	0	15,500	0	0	0	15,500	(15,500)
12860 General Postal Expense	0	0	0	0	0	10,000	0	0	0	10,000	(10,000)
12870 Conference Office	0	0	0	0	0	3,800	0	0	0	3,800	(3,800)
12500 McCall Building	0	0	800	800	1,800	25,200	45,000	0	(17,000)	55,000	(54,200)
12600 Mountain Home Building	0	0	7,900	7,900	10,000	34,400	15,000	0	(34,400)	25,000	(17,100)
12900 Boise Facility	0	0	0	0	145,200	229,200	279,500	0	(444,400)	209,500	(209,500)
13500 Information Systems	0	0	0	0	313,400	288,400	0	0	(546,400)	55,400	(55,400)
13504 IT Special Projects	0	0	0	0	0	0	0	0	0	0	0
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>18,700</b>	<b>18,700</b>	<b>1,264,800</b>	<b>689,900</b>	<b>429,500</b>	<b>0</b>	<b>(1,945,000)</b>	<b>439,200</b>	<b>(420,500)</b>
<b>Community and Environmental Health</b>											
<b>Communicable Disease Control</b>											
31000 PHP Epi/Surveillance	0	113,000	0	113,000	130,200	8,200	0	0	13,900	152,300	(39,300)
31001 NEDSS	0	86,700	0	86,700	63,500	1,900	0	0	16,800	82,200	4,500
31006 TB Control Activities	0	27,600	0	27,600	51,700	4,500	0	0	13,800	70,000	(42,400)
31008 TB Directly Observed Therapy	0	15,800	0	15,800	8,800	300	0	0	2,400	11,500	4,300
31009 Communicable Disease	0	99,100	0	99,100	140,900	9,500	0	0	25,000	175,400	(76,300)
31016 Partner Service Referral	0	0	0	0	0	400	0	0	0	400	(400)
31017 ISSP	0	0	0	0	9,400	0	0	0	1,000	10,400	(10,400)
31019 STD Epi & Partner Services	0	46,000	0	46,000	71,800	3,100	0	0	8,000	82,900	(36,900)
31020 HIV Epi & Partner Services	0	20,600	0	20,600	13,400	600	0	0	3,600	17,600	3,000
31021 HIV Surveillance	0	13,000	0	13,000	10,400	900	0	0	2,800	14,100	(1,100)
31035 COVID-19 ELC EPI	0	0	0	0	30,200	1,000	0	0	8,200	39,400	(39,400)
31040 COVID-19 ELC Other	0	1,897,700	0	1,897,700	1,371,000	90,700	0	0	363,600	1,825,300	72,400
31045 COVID-19 ELC Other Response	0	0	0	0	225,100	37,600	0	0	62,300	325,000	(325,000)
<b>Subtotal:</b>	<b>0</b>	<b>2,319,500</b>	<b>0</b>	<b>2,319,500</b>	<b>2,126,400</b>	<b>158,700</b>	<b>0</b>	<b>0</b>	<b>521,400</b>	<b>2,806,500</b>	<b>(487,000)</b>
<b>Health Policy and Promotion</b>											
32002 Health Promo/Risk Reduction	0	0	0	0	28,000	5,800	0	0	7,500	41,300	(41,300)
32003 Millennium Fund-Tobacco	0	0	208,600	208,600	60,000	111,700	0	20,700	16,200	208,600	0
32004 Tobacco Use Prevention	0	75,000	0	75,000	54,800	8,700	0	0	14,600	78,100	(3,100)
32005 Prescription Drug Overdose Prvntn	0	110,000	0	110,000	82,200	5,000	0	0	22,000	109,200	800
32006 Injury Prevention-Fit & Fall	0	72,200	0	72,200	53,600	9,000	0	0	13,900	76,500	(4,300)
32007 Physical Activity & Nutrition	0	10,000	0	10,000	6,800	2,000	0	0	1,800	10,600	(600)
32009 Cancer Control Program	0	30,000	0	30,000	19,000	5,000	0	0	5,000	29,000	1,000
32010 IPAN (State Funding)	0	30,000	0	30,000	14,900	12,000	0	0	4,000	30,900	(900)
32011 OHTS Seat Belt Survey	0	2,500	0	2,500	1,700	500	0	0	400	2,600	(100)
32016 Reg Behavioral Health Board	0	50,000	0	50,000	34,200	1,900	0	4,000	8,600	48,700	1,300
32021 CDH Wellness Program	0	0	0	0	27,500	300	0	0	7,300	35,100	(35,100)
32022 Child Protection Citizen Review	0	6,000	0	6,000	13,700	800	0	0	3,500	18,000	(12,000)
32025 Prenatal/Post-Pregnancy WIC Project	0	4,500	0	4,500	0	4,500	0	0	0	4,500	0
32029 Heart Disease/Diabetes/Stroke	0	42,700	0	42,700	27,700	9,600	0	0	7,300	44,600	(1,900)
32030 Suicide Prevention	0	67,200	0	67,200	34,100	31,300	0	0	6,000	71,400	(4,200)
32031 WICHG Get Healthy Idaho	0	164,500	0	164,500	64,200	79,700	0	0	16,900	160,800	3,700
32032 Western Idaho Comm Hlth Collaborative	0	0	89,200	89,200	77,000	4,300	0	0	20,900	102,200	(13,000)
32036 Valley City Opioid Resp Proj	0	335,500	0	335,500	40,800	4,700	0	284,300	10,700	340,500	(5,000)
32037 ODP-Partnership for Success	0	238,800	0	238,800	98,200	37,700	0	83,000	26,400	245,300	(6,500)
32038 Elmore County Health Coalition	0	0	0	0	28,300	0	0	0	7,600	35,900	(35,900)
32039 HSDP Screenings	0	10,000	0	10,000	8,400	100	0	0	2,200	10,700	(700)
32040 NACCHO's Increasing Vaccine Uptake Project	0	13,600	0	13,600	0	2,000	0	0	0	2,000	11,600
32041 WICHG CHEMS Elmore Co.	0	80,000	0	80,000	38,900	30,900	0	0	10,200	80,000	0
32044 ODP COVID Response Relief	0	12,000	0	12,000	0	4,100	0	0	0	4,100	7,900
32046 Behavioral Health Coordination Funds	0	0	0	0	50,600	800	0	0	13,600	65,000	(65,000)
32048 Boise County Health Coalition	0	3,900	0	3,900	2,800	300	0	0	800	3,900	0
32XXX ARPA Mental Wellness	0	36,900	0	36,900	23,600	18,500	0	0	6,200	48,300	(11,400)
32XXX ARPA Harm Reduction	0	40,200	0	40,200	19,700	19,800	0	0	5,200	44,700	(4,500)
32XXX ARPA SBIRT	0	20,000	0	20,000	7,900	600	0	16,000	2,100	26,600	(6,600)
32XXX ARPA SFAP	0	1,399,900	0	1,399,900	7,900	1,100	0	1,544,400	2,100	1,555,500	(155,600)
32XXX ARPA Suicide Prevention	0	106,400	0	106,400	19,700	93,400	0	0	5,200	118,300	(11,900)
32XXX Behavior Health WIKI	0	72,100	0	72,100	39,300	30,500	0	0	10,400	80,200	(8,100)
32XXX BH/MH Stigma Education	0	108,600	0	108,600	78,600	22,000	0	0	20,100	120,700	(12,100)
32XXX Healthy Store Initiative	0	73,300	0	73,300	39,300	21,800	0	10,000	10,400	81,500	(8,200)
32XXX Millennium Prevention Pilot	0	0	71,400	71,400	42,800	6,300	0	15,900	10,400	75,400	(4,000)
32XXX ARPA Family Advocates	0	108,400	0	108,400	16,200	68,400	0	31,600	4,300	120,500	(12,100)
32XXX Opioid Lawsuit Funds	0	375,400	0	375,400	87,300	166,300	0	140,000	23,500	417,100	(41,700)
32XXX Valley County Harm Reduction SAMHSA	0	288,100	0	288,100	22,800	282,300	0	9,000	6,000	320,100	(32,000)
<b>Subtotal:</b>	<b>0</b>	<b>3,987,700</b>	<b>369,200</b>	<b>4,356,900</b>	<b>1,272,500</b>	<b>1,103,700</b>	<b>0</b>	<b>2,158,900</b>	<b>333,300</b>	<b>4,868,400</b>	<b>(511,500)</b>



		Revenue				Expenditures					District Funding	
		Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total	
<b>Environmental Health General</b>												
11120	Vital Statistics	8,000	0	0	8,000	4,700	1,900	0	0	1,200	7,800	200
15775	Nuisance Complaints	0	0	0	0	5,500	100	0	0	1,500	7,100	(7,100)
Subtotal:		8,000	0	0	8,000	10,200	2,000	0	0	2,700	14,900	(6,900)
<b>Facility-Based Programs</b>												
15600	Food-Primary Activities	440,000	0	0	440,000	755,300	85,500	0	0	171,000	1,011,800	(571,800)
15602	Food Safety Training	26,900	0	0	26,900	13,500	11,600	0	0	3,500	28,600	(1,700)
15603	Food-Federal School Inspection	20,800	0	0	20,800	8,300	300	0	0	2,200	10,800	10,000
15604	Food-Plan Review	24,900	0	0	24,900	29,500	1,100	0	0	7,700	38,300	(13,400)
15610	Food-Initial License Renewal	0	0	0	0	22,000	2,600	0	0	5,400	30,000	(30,000)
15611	Food-Late Pmt License Renewal	5,000	0	0	5,000	12,900	1,000	0	0	3,400	17,300	(12,300)
15612	Food-Unregulated/Low Risk	0	0	0	0	5,500	200	0	0	1,400	7,100	(7,100)
15634	Child Care-City Only	11,600	0	0	11,600	6,000	200	0	0	1,600	7,800	3,800
15690	Swimming Pools	1,900	0	0	1,900	14,300	800	0	0	3,800	18,900	(17,000)
15752	CPSC Recall Effectiveness	0	4,000	0	4,000	1,000	200	0	0	300	1,500	2,500
Subtotal:		531,100	4,000	0	535,100	868,300	103,500	0	0	200,300	1,172,100	(637,000)
<b>Child Care - CDH</b>												
23001	Child Care-Health & Safety Inspectn	21,600	151,300	0	172,900	128,600	10,700	0	0	33,600	172,900	0
23002	Child Care-Administration	0	56,000	0	56,000	45,700	1,200	0	0	12,500	59,400	(3,400)
23003	Child Care-Complaints	0	9,200	0	9,200	6,500	500	0	0	1,700	8,700	500
Subtotal:		21,600	216,500	0	238,100	180,800	12,400	0	0	47,800	241,000	(2,900)
<b>Child Care - Other Districts</b>												
23020	CC Inspections-Other PHDs	0	249,000	0	249,000	0	0	0	249,000	0	249,000	0
23021	CC Complaints-Other PHDs	0	33,000	0	33,000	0	0	0	32,800	0	32,800	200
Subtotal:		0	282,000	0	282,000	0	0	0	281,800	0	281,800	200
<b>Land-Based Programs</b>												
15640	Sewage Disposal	629,200	0	0	629,200	597,900	96,800	0	0	127,800	822,500	(193,300)
15681	Solid Waste	0	0	0	0	22,000	800	0	0	6,200	29,000	(29,000)
15714	Air Quality Coordination	0	0	0	0	1,300	400	0	0	400	2,100	(2,100)
15717	Water Quality	300	0	0	300	7,900	400	0	0	2,200	10,500	(10,200)
15728	Mortgage Survey	2,800	0	0	2,800	5,400	1,000	0	0	1,500	7,900	(5,100)
15730	Smart Growth	0	0	0	0	600	100	0	0	200	900	(900)
15741	Public Water System PWSS	0	77,800	0	77,800	33,300	1,800	0	0	9,000	44,100	33,700
15742	Public Water System SDWS	0	0	0	0	24,500	100	0	0	6,400	31,000	(31,000)
15743	Public Water System DWPA	0	0	0	0	0	100	0	0	0	100	(100)
15744	Public Water System DWPA	0	0	0	0	13,500	0	0	0	3,800	17,300	(17,300)
15780	Land Dvlpmnt-Individual Septic	43,000	0	0	43,000	19,700	1,900	0	0	5,400	27,000	16,000
15761	Land Dvlpmnt-Central Water/Sewer	31,900	0	0	31,900	17,000	1,000	0	0	4,700	22,700	9,200
15765	Shallow Injection Wells	10,500	0	0	10,500	4,000	500	0	0	1,100	5,600	4,900
Subtotal:		717,700	77,800	0	795,500	747,100	104,900	0	0	168,700	1,020,700	(225,200)
<b>Public Health Preparedness</b>												
17200	Preparedness Assessment	0	29,400	0	29,400	272,700	28,700	0	0	30,700	332,100	(302,700)
17202	NIMS & ICS Training	0	0	0	0	5,600	0	0	0	600	6,200	(6,200)
17206	Cities Readiness Initiative	0	126,000	0	126,000	124,700	4,500	0	0	12,600	141,800	(15,800)
17208	Preparedness Exercise	0	0	0	0	2,700	0	0	0	300	3,000	(3,000)
Subtotal:		0	155,400	0	155,400	405,700	33,200	0	0	44,200	483,100	(327,700)
Total:		1,278,400	7,042,900	369,200	8,690,500	5,611,000	1,518,400	0	2,440,700	1,318,400	10,888,500	(2,198,000)
<b>Family &amp; Clinic Services</b>												
<b>Preventive Health General</b>												
41050	Central Care	100,000	0	7,000	107,000	403,600	39,300	0	0	55,100	498,000	(391,000)
41053	Parents as Teachers Home Visitation	50,000	266,000	0	316,000	228,300	16,900	0	0	60,300	305,500	10,500
41054	State Home Visitation	34,200	0	175,400	209,600	160,600	10,700	0	0	42,700	214,000	(4,400)
41055	PAT Home Visitation ARPA	0	30,000	0	30,000	63,700	6,300	0	0	17,000	87,000	(57,000)
41056	Nurse Family Partnership	80,000	83,000	0	163,000	268,000	110,700	0	0	35,000	413,700	(250,700)
Subtotal:		264,200	379,000	182,400	825,600	1,124,200	183,900	0	0	210,100	1,518,200	(692,600)
<b>Immunizations</b>												
41000	Immunizations-State-Supplied	100,400	0	200	100,600	225,300	37,800	0	0	38,400	301,500	(200,900)
41006	Immunization Contract	0	19,300	0	19,300	25,500	700	0	0	6,600	32,800	(13,500)
41008	District Specific Activities	0	75,400	0	75,400	47,800	2,500	0	0	12,600	62,900	12,500
41011	Immunizations-District-Supplied	44,500	0	400	44,900	15,600	39,300	0	0	4,300	59,200	(14,300)
41020	COVID Immunizations	10,000	876,300	0	886,300	501,000	219,200	0	0	132,200	852,400	33,900
Subtotal:		154,900	971,000	600	1,126,500	815,200	299,500	0	0	194,100	1,308,800	(182,300)
<b>Dental</b>												
41030	Oral Health Subgrant MCH	23,600	50,300	0	73,900	76,000	3,000	0	0	21,200	100,200	(26,300)
41035	Dental-General	0	0	0	0	9,300	1,100	0	0	2,500	12,900	(12,900)
41040	First Teeth Matter	10,000	0	0	10,000	46,800	2,900	0	0	13,000	62,700	(52,700)
41043	Oral Health Subgrant CDC	0	18,700	0	18,700	40,700	13,200	0	0	10,800	64,700	(46,000)
Subtotal:		33,600	69,000	0	102,600	172,800	20,200	0	0	47,500	240,500	(137,900)
<b>Women/Infant/Children (WIC)</b>												
16307	PWC Nutrition-Medicaid	10,000	0	0	10,000	4,600	0	0	0	1,200	5,800	4,200
16308	Lactation Counseling-Medicaid	200	0	0	200	200	0	0	0	0	200	0
16309	WIC Client Services	0	1,075,200	0	1,075,200	590,300	33,600	0	0	151,300	775,200	300,000
16310	WIC Breastfeeding Services	0	0	0	0	72,000	7,700	0	0	18,100	97,800	(97,800)
16335	WIC General Administration	0	0	0	0	312,800	29,800	0	0	82,600	425,200	(425,200)
16336	WIC Nutrition Education	0	0	0	0	351,000	27,700	0	0	89,100	467,800	(467,800)
16337	PEER Counseling Program	0	84,000	0	84,000	69,200	7,500	0	0	16,000	92,700	(8,700)
163XX	PEER Counseling Non-WIC	0	0	0	0	7,900	0	0	0	1,900	9,800	(9,800)
Subtotal:		10,200	1,159,200	0	1,169,400	1,408,000	106,300	0	0	360,200	1,874,500	(705,100)



	Revenue				Expenditures						District Funding	
	Fees	Contracts	Other	Total	Personnel	Operating	Capital	Trustee & Benefits	Indirect	Total		
	<b>Reproductive Health</b>											
14248	STD Prevention Activities	7,100	37,100	0	44,200	201,000	31,000	0	0	52,900	284,900	(240,700)
14250	STD Waived Fee Testing	0	1,000	0	1,000	700	100	0	0	200	1,000	0
14251	HIV Prevention Activities	0	57,500	0	57,500	87,800	7,000	0	0	23,700	118,500	(61,000)
14253	STD Education & Outreach	0	2,000	0	2,000	20,500	900	0	0	5,300	26,700	(24,700)
14255	HIV Condom Distribution	0	7,900	0	7,900	9,100	6,300	0	0	2,400	17,800	(9,900)
14256	HIV Non-Clinical Testing	0	1,500	0	1,500	0	3,100	0	0	0	3,100	(1,600)
14258	STD Staff Training	0	1,200	0	1,200	2,900	500	0	0	700	4,100	(2,900)
14261	STD-Correctional Facility	0	5,000	0	5,000	5,200	300	0	0	1,400	6,900	(1,900)
14262	STD Expedited Partner Therapy	0	5,000	0	5,000	1,900	300	0	0	500	2,700	2,300
14272	Reproductive Health	185,000	408,100	29,300	622,400	718,400	153,000	0	0	61,300	932,700	(310,300)
	Subtotal:	192,100	526,300	29,300	747,700	1,047,500	202,500	0	0	148,400	1,398,400	(650,700)
	Total:	655,000	3,104,500	212,300	3,971,800	4,567,700	812,400	0	0	960,300	6,340,400	(2,368,600)
	<b>Total from Operations:</b>	<b>1,933,400</b>	<b>10,147,400</b>	<b>600,200</b>	<b>12,681,000</b>	<b>11,869,100</b>	<b>3,147,300</b>	<b>429,500</b>	<b>2,440,700</b>	<b>0</b>	<b>17,886,600</b>	<b>(5,205,600)</b>
	<b>Other Revenue:</b>				County Contributions							5,195,500
					Interest Revenue							10,100
					Reserve Funding							0
	<b>District Total:</b>				<b>Revenue:</b>							<b>17,886,600</b>
						<b>Expenditures:</b>						<b>17,886,600</b>