



Fiscal Year 2021 Budget Proposal

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Southwest District Health FY2021 Budget Request

July 1, 2020 through June 30, 2021

District Summary

	FY2019 Budget	FY2020 Budget	FY2021 Request
REVENUE			
Fees	\$1,680,705	\$1,705,615	\$1,715,979
Contracts	\$3,885,210	\$3,713,133	\$4,152,338
County Funds	\$1,340,946	\$1,381,174	\$1,401,892
State Appropriation	\$1,399,100	\$1,444,400	\$1,442,900
Millennium Fund Appropriation	\$139,500	\$129,500	\$129,500
Interest	\$40,000	\$70,000	\$80,000
Sale of Land, Buildings & Equip	\$20,000	\$15,000	\$20,000
Other	\$14,880	\$11,200	\$14,986
Carry-Over Funds	\$391,389	\$476,416	\$70,027
Reserve	\$0	\$10,000	\$12,900
Total Revenue	\$8,911,730	\$8,956,438	\$9,040,522
EXPENDITURES			
Salary & Wage	\$4,537,670	\$4,578,980	\$4,657,914
Employee Benefits	\$2,122,458	\$2,111,261	\$2,117,263
Merit Increase *	\$165,000	\$166,500	\$0
Operating Expenses	\$1,708,096	\$1,909,791	\$2,080,545
Capital Outlay	\$269,764	\$189,906	\$184,800
Trustee Benefits (<i>Pass-thru funds</i>)	\$108,742	\$0	\$0
Total Expenditures	\$8,911,730	\$8,956,438	\$9,040,522
CRISIS CENTER			
Contract Revenue		\$1,520,000	\$1,520,000
Expenditures		\$1,520,000	\$1,520,000
GRAND TOTAL			
Revenues		\$10,476,438	\$10,560,522
Expenditures		\$10,476,438	\$10,560,522
FTEs	101.0	95.7	97.1

Revised 05/07/2020

Population & Market Value

Changes in County Population and Net Taxable Market Value (TMV)

County	FY 2020 2018 Pop Estimate	FY 2021 2019 Pop Estimate	Population Percent Change	FY 2020 CY 2018 Net Taxable Values	FY 2021 CY 2019 Net Taxable Values	TMV Percent Change
Adams	4,250	4,294	1.0%	\$526,883,095	\$595,684,570	13.1%
Canyon	223,499	229,849	2.8%	\$13,049,953,420	\$15,190,228,354	16.4%
Gem	17,634	18,112	2.6%	\$1,085,544,424	\$1,308,254,243	20.5%
Owyhee	11,693	11,823	1.1%	\$699,786,089	\$738,765,837	5.6%
Payette	23,551	23,951	1.7%	\$1,501,162,030	\$1,706,234,290	13.7%
Washington	10,161	10,194	0.3%	\$853,703,314	\$907,085,609	6.3%
TOTAL	290,788	298,223		\$17,717,032,372	\$20,446,252,903	

Population: provided by Population Division, U.S. Census Bureau
 Net Taxable Values: provided by State of Idaho Tax Commission

County Request - 1.5% Increase

Budget Request for County Fiscal Year 2021
Period Covered - October 2020 - September 2021
 Based Upon Idaho Code 39-424

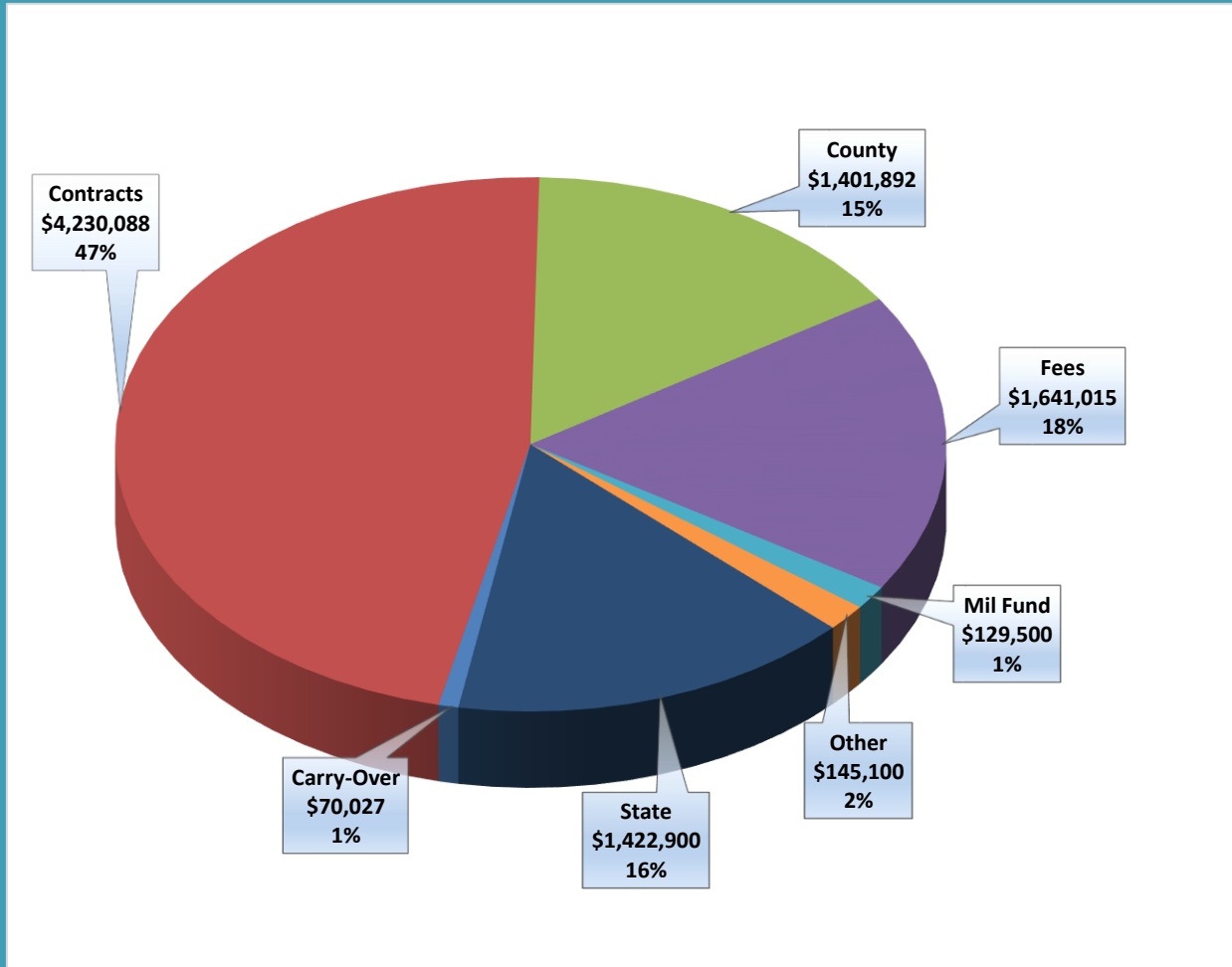
County Contribution = 70% Population Distribution + 30% Taxable Market Value (TMV) (TMV)

County	2018 Population Estimate	70%: Population	Dollar Amount	30%: TMV	Dollar Amount	Contribution
ADAMS	4,294	1.44%	\$14,130	2.91%	\$12,239	\$26,368
CANYON	229,849	77.07%	\$756,335	74.30%	\$312,482	\$1,068,816
GEM	18,112	6.07%	\$59,599	6.40%	\$26,916	\$86,515
OWYHEE	11,823	3.96%	\$38,904	3.61%	\$15,182	\$54,087
PAYETTE	23,951	8.03%	\$78,812	8.34%	\$35,075	\$113,888
WASHINGTON	10,194	3.42%	\$33,544	4.44%	\$18,673	\$52,217
TOTAL	298,223	100.00%	\$981,324	100.00%	\$420,567	\$1,401,892

CHANGE FY 2020 / FY 2021				
County	Actual FY-2020	Requested FY-2021	Dollar Change	Percentage Change
ADAMS	\$26,437	\$26,368	(\$69)	-0.26%
CANYON	\$1,048,309	\$1,068,816	\$20,507	1.96%
GEM	\$84,030	\$86,515	\$2,485	2.96%
OWYHEE	\$55,244	\$54,087	(\$1,157)	-2.09%
PAYETTE	\$113,399	\$113,888	\$489	0.43%
WASHINGTON	\$53,755	\$52,217	(\$1,538)	-2.86%
TOTAL	\$1,381,174	\$1,401,892	\$20,718	1.50%

Budget Funding Sources

FY 2021



**Does not include Crisis Center contract funds in the amount of \$1,520,000*

Fund Balances - as of March 31, 2020

Restricted Funds	\$355,690
(Restricted funds include funds for Behavioral Health Board, Parents as Teachers, and Millennium Fund)	
Committed Funds	\$432,799
(Committed funds include funds for 27th Payperiod, Medical Equipment, Computer/EMR Replacements, Capital Projects, and Website Upgrade)	
Auto Replacement Fund (LGIP)	\$98,838
Capital Reserve Fund (LGIP)	\$1,299,174
Unrestricted Operating Funds (3 months operating)	\$3,559,422
Total Funds	<u>\$5,745,923</u>



Board of Health

Commissioner Bryan Elliott, Chairman – Gem County

Commissioner Kelly Aberasturi, Vice-Chairman – Owyhee County

Dr. Sam Summers – Physician Representative

Commissioner Viki Purdy – Adams County

Commissioner Tom Dale, Trustee – Canyon County

Commissioner Georgia Hanigan – Payette County

Commissioner Nate Marvin – Washington County

Appendix A - County Request - 0% Increase

Budget Request for County Fiscal Year 2021
Period Covered - October 2020 - September 2021
 Based Upon Idaho Code 39-424

County Contribution = 70% Population Distribution + 30% Taxable Market Value (TMV)

County	2019 Population Estimate	70%: Population	Dollar Amount	30%: TMV	Dollar Amount	Contribution
ADAMS	4,294	1.44%	\$13,921	2.91%	\$12,058	\$25,979
CANYON	229,849	77.07%	\$745,157	74.30%	\$307,864	\$1,053,021
GEM	18,112	6.07%	\$58,718	6.40%	\$26,519	\$85,237
OWYHEE	11,823	3.96%	\$38,329	3.61%	\$14,958	\$53,288
PAYETTE	23,951	8.03%	\$77,648	8.34%	\$34,557	\$112,205
WASHINGTON	10,194	3.42%	\$33,048	4.44%	\$18,397	\$51,446
TOTAL	298,223	100.00%	\$966,822	100.00%	\$414,352	\$1,381,174

County	CHANGE FY 2020 / FY 2021			
	Actual FY-2020	Requested FY-2021	Dollar Change	Percentage Change
ADAMS	\$26,437	\$25,979	(\$458)	-1.73%
CANYON	\$1,048,309	\$1,053,021	\$4,712	0.45%
GEM	\$84,030	\$85,237	\$1,207	1.44%
OWYHEE	\$55,244	\$53,288	(\$1,956)	-3.54%
PAYETTE	\$113,399	\$112,205	(\$1,194)	-1.05%
WASHINGTON	\$53,755	\$51,446	(\$2,309)	-4.30%
TOTAL	\$1,381,174	\$1,381,174	(\$0)	0.00%

Appendix B - County Request - 1% Increase

Budget Request for County Fiscal Year 2021
Period Covered - October 2020 - September 2021
 Based Upon Idaho Code 39-424

County Contribution = 70% Population Distribution + 30% Taxable Market Value (TMV)

County	2019 Population Estimate	70%: Population	Dollar Amount	30%: TMV	Dollar Amount	Contribution
ADAMS	4,294	1.44%	\$14,060	2.91%	\$12,178	\$26,238
CANYON	229,849	77.07%	\$752,609	74.30%	\$310,942	\$1,063,551
GEM	18,112	6.07%	\$59,305	6.40%	\$26,784	\$86,089
OWYHEE	11,823	3.96%	\$38,713	3.61%	\$15,108	\$53,820
PAYETTE	23,951	8.03%	\$78,424	8.34%	\$34,903	\$113,327
WASHINGTON	10,194	3.42%	\$33,379	4.44%	\$18,581	\$51,960
TOTAL	298,223	100.00%	\$976,490	100.00%	\$418,496	\$1,394,986

County	CHANGE FY 2020 / FY 2021			
	Actual FY-2020	Requested FY-2021	Dollar Change	Percentage Change
ADAMS	\$26,437	\$26,238	(\$199)	-0.75%
CANYON	\$1,048,309	\$1,063,551	\$15,242	1.45%
GEM	\$84,030	\$86,089	\$2,059	2.45%
OWYHEE	\$55,244	\$53,820	(\$1,424)	-2.58%
PAYETTE	\$113,399	\$113,327	(\$72)	-0.06%
WASHINGTON	\$53,755	\$51,960	(\$1,795)	-3.34%
TOTAL	\$1,381,174	\$1,394,986	\$13,812	1.00%

Appendix C - County Request - 2% Increase

Budget Request for County Fiscal Year 2021
Period Covered - October 2020 - September 2021
 Based Upon Idaho Code 39-424

County Contribution = 70% Population Distribution + 30% Taxable Market Value (TMV)

County	2019 Population Estimate	70%: Population	Dollar Amount	30%: TMV	Dollar Amount	Contribution
ADAMS	4,294	1.44%	\$14,199	2.91%	\$12,299	\$26,498
CANYON	229,849	77.07%	\$760,060	74.30%	\$314,021	\$1,074,081
GEM	18,112	6.07%	\$59,892	6.40%	\$27,049	\$86,941
OWYHEE	11,823	3.96%	\$39,096	3.61%	\$15,257	\$54,353
PAYETTE	23,951	8.03%	\$79,201	8.34%	\$35,248	\$114,449
WASHINGTON	10,194	3.42%	\$33,709	4.44%	\$18,765	\$52,475
TOTAL	298,223	100.00%	\$986,158	100.00%	\$422,639	\$1,408,797

CHANGE FY 2020 / FY 2021				
County	Actual FY-2020	Requested FY-2021	Dollar Change	Percentage Change
ADAMS	\$26,437	\$26,498	\$61	0.23%
CANYON	\$1,048,309	\$1,074,081	\$25,772	2.46%
GEM	\$84,030	\$86,941	\$2,911	3.46%
OWYHEE	\$55,244	\$54,353	(\$891)	-1.61%
PAYETTE	\$113,399	\$114,449	\$1,050	0.93%
WASHINGTON	\$53,755	\$52,475	(\$1,280)	-2.38%
TOTAL	\$1,381,174	\$1,408,797	\$27,623	2.00%

Appendix D - County Request - 3% Increase

Budget Request for County Fiscal Year 2021
Period Covered - October 2020 - September 2021
 Based Upon Idaho Code 39-424

County Contribution = 70% Population Distribution + 30% Taxable Market Value (TMV) (TMV)

County	2018 Population Estimate	70%: Population	Dollar Amount	30%: TMV	Dollar Amount	Contribution
ADAMS	4,294	1.44%	\$14,339	2.91%	\$12,419	\$26,758
CANYON	229,849	77.07%	\$767,512	74.30%	\$317,100	\$1,084,612
GEM	18,112	6.07%	\$60,480	6.40%	\$27,314	\$87,794
OWYHEE	11,823	3.96%	\$39,479	3.61%	\$15,407	\$54,886
PAYETTE	23,951	8.03%	\$79,977	8.34%	\$35,594	\$115,571
WASHINGTON	10,194	3.42%	\$34,040	4.44%	\$18,949	\$52,989
TOTAL	298,223	100.00%	\$995,826	100.00%	\$426,783	\$1,422,609

CHANGE FY 2020 / FY 2021

County	Actual FY-2020	Requested FY-2021	Dollar Change	Percentage Change
ADAMS	\$26,437	\$26,758	\$321	1.21%
CANYON	\$1,048,309	\$1,084,612	\$36,303	3.46%
GEM	\$84,030	\$87,794	\$3,764	4.48%
OWYHEE	\$55,244	\$54,886	(\$358)	-0.65%
PAYETTE	\$113,399	\$115,571	\$2,172	1.92%
WASHINGTON	\$53,755	\$52,989	(\$766)	-1.43%
TOTAL	\$1,381,174	\$1,422,609	\$41,435	3.00%

Appendix E - State and County Funding History

District Fiscal Year July 1st through June 30th

Fiscal Year	State Appropriation			County Contributions		
	Total	Change from prior year	Dollar amount of change	Total	Change from prior year	Dollar amount of change
2009	\$1,614,700	4.80%	\$74,000	\$1,106,427	3.00%	\$32,226
2010	\$1,416,500	-12.27%	(\$198,200)	\$1,106,427	0.00%	\$0
2011	\$1,273,100	-10.12%	(\$143,400)	\$1,106,427	0.00%	\$0
2012	\$1,208,600	-5.07%	(\$64,500)	\$1,106,427	0.00%	\$0
2013	\$1,254,100	3.76%	\$45,500	\$1,123,023	1.50%	\$16,596
2014	\$1,227,800	-2.10% *	(\$26,300)	\$1,156,713	3.00%	\$33,690
2015	\$1,286,300	4.76%	\$58,500	\$1,191,414	3.00%	\$34,701
2016	\$1,315,400	2.26%	\$29,100	\$1,227,156	3.00%	\$35,742
2017	\$1,387,000	5.44%	\$71,600	\$1,263,970	3.00%	\$36,814
2018	\$1,394,800	0.56%	\$7,800	\$1,301,889	3.00%	\$37,919
2019	\$1,399,100	0.31%	\$4,300	\$1,340,946	3.00%	\$39,057
2020	\$1,444,400	3.56%	\$49,600	\$1,381,174	3.00%	\$40,228
2021	\$1,442,900	-0.10%	(\$1,500)	\$1,401,892	1.50%	\$20,718

***An increase of less than 3% from the counties results in a reduced state appropriation the following year**

History of State Appropriation Received, FY2011 - FY2021

