



**Board of Health Meeting**  
 Tuesday, April 25, 2023, 9:00 a.m.  
 13307 Miami Lane, Caldwell, ID 83607

Public comments specific to an agenda item for the April 25, 2023 Board of Health meeting can be submitted at <https://www.surveymonkey.com/r/BoH04252023> or by mail to: SWDH Board of Health, Attn: Administration Office, 13307 Miami Lane, Caldwell, ID, 83607. The period to submit public comments will close at 9:00 a.m. on Monday, April 24, 2023. The meeting will be available through live streaming on [the SWDH You Tube channel](#).

**Agenda**

**A = Board Action Required**

**G =Guidance**

**I = Information item**

9:00	A	Call the Meeting to Order	Chairman Kelly Aberasturi
9:02		Pledge of Allegiance	
9:03		Roll Call	Chairman Kelly Aberasturi
9:05	A	Request for Additional Agenda items; Approval of Agenda	Chairman Kelly Aberasturi
9:07		In-Person Public Comment	
9:10	I	Gem County Board of Health Representative Confirmation	Nikki Zogg
9:15	I	Open Discussion	SWDH Board Members
9:20	A	Approval of Minutes – March 28, 2023	Chairman Kelly Aberasturi
9:22	I	Introduction of New Employees	Division Administrators
9:30	I	March 2023 Expenditure and Revenue Report	Troy Cunningham
9:40	I	Canyon County Community Health Action Team Overview	Daniel Adams
9:45	I	Oral Health Program Overview	Virginia Reyna-Walling
10:00	I	Western Idaho Community Crisis Center Proposal Response	Emily Strauhbar
10:10	I	Western Idaho Youth Support Center Proposal Response	Cas Adams
10:20		Break	
10:35	A	Request for Change in Employee Compensation	Nikki Zogg
10:50	A	Fiscal Year 2024 County Contributions	Nikki Zogg
11:05	A	Fiscal Year 2024 Budget Proposal	Nikki Zogg, Troy Cunningham
11:25	A	Fentanyl Resolution Review and Approval	Nikki Zogg
11:35	A	Director’s Report	Nikki Zogg
		SWDH Opioid Settlement – Environmental Scan	
		Budget Committee Proxy Forms	
		Board of Health Term Expirations	
		Summer IADBH Meeting Proxy Forms	
		Summer IADBH Registration Deadline	
11:45		Executive Session pursuant to Idaho Code 74-206(b) and Idaho Code 74-206(c)	
11:55		Action taken as a result of Executive Session	
12:00		Adjourn	

**NEXT MEETING:** Tuesday, May 23, 2023

Budget Committee Hearing - 9 a.m. ; Board of Health meeting – 9:30 a.m. or following Budget Committee Hearing

***Healthier Together***

**13307 Miami Lane ● Caldwell, ID 83607 ● (208) 455-5300 ● FAX (208) 454-7722**



**BOARD OF HEALTH MEETING MINUTES**  
**Thursday, March 28, 2023**

**BOARD MEMBERS:**

Jennifer Riebe, Commissioner, Payette County – present  
Lyndon Haines, Commissioner, Washington County – present  
Zach Brooks, Commissioner, Canyon County – present  
Kelly Aberasturi, Commissioner, Owyhee County – present  
Viki Purdy, Commissioner, Adams County – present  
Sam Summers, MD, Physician Representative – present  
Bryan Elliott, Gem County Board of Health Representative – present

**STAFF MEMBERS:**

In person: Nikki Zogg, Katrina Williams, Josh Campbell, Colt Dickman, Doug Doney, Troy Cunningham, Cas Adams, Charlene Cariou

Via Zoom: Jeff Renn, Jenifer Spurling

**GUESTS:** Jordan Zwycart, one member of the public

**CALL THE MEETING TO ORDER**

Chairman Kelly Aberasturi called the meeting to order at 10:35a.m.

**PLEDGE OF ALLEGIANCE**

Meeting attendees participated in the pledge of allegiance.

**ROLL CALL**

Chairman Aberasturi – present; Dr. Summers – present; Commissioner Purdy – present; Vice Chairman Haines – present; Commissioner Brooks – present; Commissioner Riebe – present; Mr. Bryan Elliott - present

**REQUEST FOR ADDITIONAL AGENDA ITEMS; APPROVAL OF AGENDA**

Chairman Kelly Aberasturi asked for additional agenda items. Board members had no additional agenda items or changes to the agenda.

**MOTION:** Commissioner Haines made a motion to approve the agenda with the requested changes. Commissioner Riebe seconded the motion. All in favor; motion passes.

**IN-PERSON PUBLIC COMMENT**

One person made public comment.

**OPEN DISCUSSION**

Board members discussed Vaccine Adverse Event Reporting System (VAERS) and MRNA studies.

Mr. Elliott commented that he appreciated the hotwash discussion earlier and the opportunity it provided for other commissioners to come and see that. He suggested sending something out to the public to see what they would like to see.

Nikki suggested that from a directorate perspective some of the comments made during the hotwash were helpful to hear. In her experiences leading up to this point in her career, the Board of Health has been a stand-alone. She noted the hotwash emphasized the need for a communication piece or training to the staff about the Board's role. Health departments all saw tremendous turn over during the pandemic, partly due to the misunderstanding of the political functions of those attached to the Board. Nikki also hopes information gathered through the hotwash will help ensure that Boards in the future are more equipped to better manage similar events.

### **APPROVAL OF MEETING MINUTES – FEBRUARY 28, 2023**

Board members reviewed meeting minutes from the meeting held February 28, 2023.

**MOTION:** Commissioner Haines made a motion to approve the February 28, 2023, Board of Health meeting minutes as presented. Dr. Summers seconded the motion. All in favor; motion passes.

### **FISCAL YEAR 2022 AUDIT REPORT REVIEW**

Jordan Zwygart, Zwygart John and Associates, provided an overview of the Fiscal Year 2021 and Fiscal Year 2022 audit review. Based on the audit procedures performed, no items were reported as findings. There were two minor issues to note. The first issue involved a lack of income verification by an individual other than the individual that did the intake in the WIC program. The other minor issue occurred during the auditor review of the immunization monitoring program when it was noted that two sites were missing the inventory count sheets for two of the four months that were reviewed. All other inventory count sheets were present.

Jordan explained that audit procedures are designed to attempt to identify and uncover fraud. The scope of the audit is limited as 100% of transactions are not reviewed. Rather, they work off of samples and procedures as well as discussions with staff members.

Specific to federal funds, auditors reviewed grants, payments, what the payments are spent on and whether controls are in place to limit the risk for errors, fraud, or abuse of funds. For federal expenditure review, a few of the federal programs are selected and reviewed more closely.

**MOTION:** Commissioner Haines made a motion to accept the Fiscal Year 2021 and Fiscal Year 2022 audit reports as presented. Commissioner Riebe seconded the motion. All in favor; motion passes.

### **FEBRUARY 2023 REVENUE AND EXPENDITURE REPORT**

Troy Cunningham, SWDH Financial Manager, presented the February 2023 Expenditure and Revenue Report. At this point in the fiscal year, the target rate is 66.7%.

Troy explained that this report now shows the crisis center funds pulled out and managed separately. The goal for next month is to pull apart the crisis centers to delineate between the adult and youth centers.

Troy also noted county contributions are right on target. Other revenues are also very close to target as anticipated. Personnel expenditures are at 62% and operating expenditures remain low at 39% due to the Idaho Department of Juvenile Corrections (IDJC) grants. These expenditures will remain low until some of those grant expenditures come through.

In response to Board member questions about whether city and county funds for the crisis center are differentiated, Nikki explained that city and county crisis center contributions are separated out. The cities of Caldwell and Nampa have committed funds. Nikki will go to Canyon County to present a similar request.

### **FEE REVENUE FOLLOW UP**

Josh Campbell, Family and Clinic Services Division Administrator, provided follow-up information regarding the status of clinic fee revenues. Josh pointed out that revenues for the period of March 2023 through June 2023 are estimates based on the revenue trends we are currently seeing. JClinic revenues are trending up following the nurse practitioner now seeing patients full time. The clinic also has an immunizations coordinator, which was vacant earlier in the fiscal year. Revenues still are at a slight deficit based on projections. The fee deficits are primarily being seen in Nuse Family Partnership (NFP) and also in the medical clinic. Some of the deficit is also attributed to the time period between the nurse practitioner's hire date and when she was credentialed and completed training. In addition, a vacancy in NFP is contributing to decreased Medicaid revenue from those home visits.

To increase clinic fee revenue, solutions include marketing our medical clinic services to WIC participants as many are on Medicaid. For the most part, our clinic serves folks who are cash pay, do not have insurance, or are on Medicaid. We recently expanded our access to Healthy Connections, which will allow Medicaid to auto assign patients to SWDH for primary care. In addition, oral health services to daycares and summer schools will be increased. School immunization clinics are also being increased. Additional fee generating services requested by the community such as IUD placement, sports physicals, and well child checks are being added. Case numbers are being increased in the Parents as Teachers home visiting program as well to increase Medicaid revenues.

Board members had no questions for Josh.

Colt Dickman, Environmental and Community Health Services Division Administrator (ECHS), also followed up on discussions regarding lower than anticipated revenues in ECHS. The food safety program and sub-surface sewage disposal program both generate fees and have both noticed decreased revenues.

A decrease in the number of permits being issued has contributed to the decline in fee revenue for the sub-surface sewage disposal program. The decrease in revenue correlates with this decrease in number of permits. In total, ECHS projects a shortfall of \$200,000 to \$300,000. To help combat that shortfall, operating expenditures are being reviewed. Natural attrition and delay in filling positions will help close the gap.

Commissioner Aberasturi asked if SWDH is at the point where the inspection fees we are charging cover the cost of the inspections. Colt explained that the program managers, Mitch Kiester and Jeff Buckingham, run a cost analysis to determine an average cost for fees. Right now, the cost of the sub-

surface sewage permit is meeting that time required. Colt noted that food fees are set in statute and the cost to provide the services for the inspections exceeds the charge.

### **EMPLOYEE COMPENSATION AND RETENTION DATA**

Sarah Price, Human Resources Manager, presented information on employee retention and hiring trends and data on cost-of-living trends in the Treasure Valley. SWDH is now in a lag-lag situation, meaning our starting wages have fallen behind comparable positions in the local workforce market and cost-of-living has continued to increase.

### **FISCAL YEAR 2024 MERIT BASED EMPLOYEE COMPENSATION**

Sarah Price, Human Resources Manager, presented a request that included three merit-based pay increase options. The SWDH leadership team members are requesting the flexibility to implement one of three compensation options in the proposed Fiscal Year 2024 (FY 24) budget depending on which option will work with the budget. The request for flexibility to choose one of the options is because SWDH is waiting to hear details about reductions in federal subgrants from the Idaho Department of Health and Welfare. Once more information is known, SWDH staff will know which option can be worked into the budget proposal for the Board to consider in April.

Board members requested information regarding how these proposals vary in their overall impact to the budget. Troy explained that we are early enough in the budgeting process that we have the option for the program managers to review from the ground up to determine what it costs to run the program.

Board members would like to see some numbers attached to these options to determine the budgetary impact. Board member also acknowledged they are sensitive to issues around recruitment and retention.

Board members stressed the need to ensure oversight to avoid problems in the future.

### **FISCAL YEAR 2024 CHANGE IN EMPLOYEE COMPENSATION PLAN**

Sarah Price presented the Fiscal Year 2024 Change in Employee Compensation Plan (CEC) with minor revisions. Consistent with last year, SWDH had an independent assessment completed of our pay schedule. One of the revisions allows SWDH to adopt a living wage of \$16.75 to match the Treasure Valley area. This bottom wage level will impact two positions. In addition, SWDH is proposing a shift to hire new staff at 85% of the policy rate. Currently, SWDH hires at 80%. Implementing this change will impact several incumbents. Lastly, SWDH is proposing to implement, at the director's discretion, an optional annual retention bonus for all staff, if funding allows.

Board members discussed and agreed to remove the revision with the optional annual retention bonus for all staff, if funding allows. It is the preference of the Board that the decision to provide a retention bonus to all staff should be made by the Board.

**MOTION:** Commissioner Haines made a motion to accept changes to the employee compensation plan with the removal of the section regarding optional annual retention bonuses for all staff, if funding allows. Commissioner Riebe seconded it. All in favor; motion passes.

### **FISCAL YEAR 2024 COUNTY CONTRIBUTIONS**

Troy Cunningham provided county contribution calculations in advance to allow Board members to take the information back to the counties. Census data from counties has not yet been received. Troy used

the census data from last year and attempted to pull information from the Departments of Labor and Commerce.

Commissioner Aberasturi noted that following funding shifts through House Bill 316, there is no longer a caveat that necessitates approval of a 3% increase. Choosing to stay status quo does not have a detrimental impact on future funds received. Prior to House Bill 316, the state appropriation would be decreased to the public health districts who received less than a 3% increase from their counties.

Nikki asked for consideration of a 3% increase. For those board members who are newer, Idaho Code sets out how that formula is applied to each county based on their change in population and property valuation.

Board members asked for an opportunity to take this back to their Boards for review and carryover this agenda item to next month's meeting.

Nikki clarified that SWDH follows statutory budget timelines which allow for the Board to approve the budget proposal at the April meeting. Nikki and Troy then spend the month of May going to each Board of County Commissioners (BOCC) to present the budgets. Then, at the May Budget Hearing, typically held in conjunction with the Board of Health meeting, the budget is approved by the Budget Committee and implemented July 1. If the budget hearing cannot be held in May, it needs to be done in June.

**MOTION:** No motion was made.

### **EXCESS MORTALITY IN DISTRICT 3**

Austin Gallyer, SWDH Research Analyst, Senior, presented information on changes in mortality rates across the six-county region SWDH serves during the course of the COVID-19 pandemic. He explained that statistical models show data for previous years and allow prediction of a statistic into the future.

Austin explained that he chose data sources that are as local as possible including Idaho Bureau of Vital Records and Health Statistics, Idaho Immunization Reminder System, National Base System, National Syndromic Surveillance program, and Vaccine Adverse Event Reporting System (VAERS).

Austin took two decades of data and built a statistical model to predict the number of deaths between March 2020 and the end of 2021. The data showed several months during this time where deaths greatly exceeded the number of deaths predicted by the statistical model. This showed 1,146 excess deaths across our six-county region. To put this in perspective, the increase in the death rate would equate to about a year's worth of deaths attributed to suicide each month in our region during this time frame. mRNA vaccines were associated with a decreased death rate.

The second question Austin addressed is whether there are any causes or explanations that correlate to this increase in excess deaths. The first explanation is COVID-19 cases. The second is COVID-like illness emergency room (ER) visits which is people going to the ER for anything that is COVID-like. Adverse vaccine events were associated with a decreased death rate.

### **IDAHO ASSOCIATION OF DISTRICT BOARDS OF HEALTH RESOLUTION PRESENTATIONS**

Staff members presented two resolutions for consideration by Board members. If the Board supports these resolutions, Nikki will forward them on to the other six health districts for review and inclusion for approval at the annual statewide Boards of Health meeting in Coeur d'Alene in June.

Charlene Cariou, SWDH Program Manager, provided a summary of the resolution to reduce fentanyl overdose deaths and poisoning and explained it is geared to request support for tools to decrease risk to fentanyl and prevent overdose death as well as addressing drug trafficking through social media.

Board members asked for this resolution to be presented next month. Nikki will incorporate the Board member feedback and will bring this resolution back for consideration for next month. Board members discussed the legality of fentanyl test strips. Charlene explained that strips are classified as drug paraphernalia. There are about ten states that have legalized these test strips.

**MOTION:** No motion was made.

Jeff Buckingham, SWDH Program Manager, provided a summary of the resolution to address food fees. This resolution has been presented previously but has a few updates. Jeff explained that our district alone covers about 40-50% of the cost to run the program. The resolution asks to remove food fees from state statute and let each health district decide what fees will be based on the cost to provide the service. Risk based assessments for facilities would allow for larger box chains to pay more than a small coffee stand.

**MOTION:** Commissioner Brooks made a motion to adopt Resolution 16-02 to remove food establishment from Idaho Code. Commissioner Haines seconded the motion. All in favor; motion passes.

#### **DIRECTOR'S REPORT**

##### **Legislative Update**

Nikki provided a legislative update for Board member review. She highlighted House Bill 316, a bill that was printed without a print hearing and would allow counties to opt out of health districts financially but require counties to then carry on and continue all work health districts do.

##### **Director's Performance and Compensation**

Nikki's performance and compensation review is due next month. The Human Resources manager will distribute a survey to direct reports and board members to gather feedback and provide it to the Board Chair for discussion and review in Executive Session in May.

#### **Summer Idaho Association of District Boards of Health (IADBH) Conference**

Deadlines for the summer conference registration is May 1, 2023. Please respond to Katrina if you plan to attend.

#### **Team Member Vacancies**

At the leadership team level, our medical director, Dr. Washington, resigned to accept more responsibility at his full-time job. That position has been filled with Dr. Perry Jansen. The Public Information Officer resigned. Her position has been reclassified as a Communications Manager and recruitment is underway. In addition, Josh Campbell, Family and Clinic Services Division Administrator, has resigned to work again for his previous employer, Genesis Health Clinic. Recruitment for this position is underway as well.

#### **EXECUTIVE SESSION**

At 1:38 p.m., Commissioner Riebe made a motion to go into Executive Session pursuant to Idaho Code 74-206(b). Commissioner Purdy seconded the motion. Roll call was taken. All in favor. At 1:52 p.m. Board members came out of Executive Session. No actions were taken.

At 1:53 p.m., Chairman Aberasturi made a motion to go into Executive Session pursuant to Idaho code 74-206(c). Commissioner Haines seconded the motion. Roll call was taken. All in favor. At 2:33 p.m. Board members came out of Executive Session. No actions were taken.

There being no further business, the meeting adjourned at 2:34 p.m.

Respectfully submitted:

Approved as written:

\_\_\_\_\_  
Nikole Zogg  
Secretary to the Board

\_\_\_\_\_  
Kelly Aberasturi  
Chairman

\_\_\_\_\_  
Date: April 25, 2023

DRAFT





# SOUTHWEST DISTRICT HEALTH

## BUDGET REPORT FOR FY2023

Mar-23

*Cash Basis*

Target **75.0%**

Fund Balances		
	FY Beginning	Month Ending
General Operating Fund	\$ 113,540	\$ 92,690
Millennium Fund	\$ 71,429	\$ 68,253
LGIP Operating	\$ 4,033,668	\$ 5,491,519
LGIP Vehicle Replacement	\$ 99,899	\$ 101,445
LGIP Capital	\$ 1,299,174	\$ 1,299,174
<b>Total</b>	<b>\$ 5,617,710</b>	<b>\$ 7,053,082</b>

Income Statement Information			
	YTD		This month
Net Revenue:	\$ 7,703,164	\$ 765,825	
Expenditures:	\$ (7,222,689)	\$ (1,048,846)	
Net Income:	<b>\$ 480,475</b>	<b>\$ (283,020)</b>	

Revenue								
	Admin	Clinic Services	Env & Community Health	General Support	Total	YTD	Total Budget	Percent Budget to Actual
County Contributions	\$ 256,339	\$ -	\$ -	\$ -	\$ 256,339	\$ 2,186,439	\$ 2,784,813	79%
Fees	\$ -	\$ 25,722	\$ 94,029	\$ -	\$ 119,751	\$ 1,126,343	\$ 1,506,499	75%
Contract Revenue	\$ -	\$ 145,855	\$ 220,866	\$ -	\$ 366,721	\$ 4,165,646	\$ 6,951,124	60%
Sale of Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 22,634	\$ 22,634	100%
Interest	\$ 22,432	\$ -	\$ -	\$ -	\$ 22,432	\$ 111,829	\$ 145,400	77%
Other	\$ -	\$ -	\$ 583	\$ -	\$ 583	\$ 90,273	\$ 130,828	69%
Monthly Revenue	\$ 278,771	\$ 171,576	\$ 315,478	\$ -	<b>\$ 765,825</b>	<b>\$ 7,703,164</b>	<b>\$ 11,541,298</b>	
Year-to-Date Revenue	\$ 2,019,497	\$ 1,519,410	\$ 3,451,900	\$ 25,532	\$ 7,016,338	DIRECT BUDGET		
Budget	\$ 2,938,213	\$ 2,683,683	\$ 5,893,369	\$ 26,032	<b>\$ 11,541,298</b>	DIRECT BUDGET		
	<b>68.7%</b>	<b>56.6%</b>	<b>58.6%</b>	<b>98.1%</b>	<b>60.8%</b>			

Expenditures								
	Admin	Clinic Services	Env & Community Health	General Support	Total	YTD	Total Budget	Percent Budget to Actual
Personnel	\$ 38,953	\$ 289,235	\$ 406,865	\$ 132,809	\$ 867,862	\$ 5,947,629	\$ 8,165,617	73%
Operating	\$ 2,081	\$ 44,580	\$ 43,054	\$ 74,374	\$ 164,090	\$ 1,251,056	\$ 2,770,906	45%
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,410	\$ 376,661	1%
Trustee & Benefits	\$ -	\$ -	\$ 16,894	\$ -	\$ 16,894	\$ 18,594	\$ 228,114	8%
Monthly Expenditures	\$ 41,034	\$ 333,815	\$ 466,813	\$ 207,183	<b>\$ 1,048,846</b>	<b>\$ 7,222,689</b>	<b>\$ 11,541,298</b>	
Year-to-Date Expenditures	\$ 297,485	\$ 2,377,624	\$ 3,069,621	\$ 1,477,958	\$ 7,222,688	DIRECT BUDGET		
Budget	\$ 405,655	\$ 3,305,318	\$ 5,612,774	\$ 2,217,551	<b>\$ 11,541,298</b>	DIRECT BUDGET		
	<b>73.3%</b>	<b>71.9%</b>	<b>54.7%</b>	<b>66.6%</b>				



# SOUTHWEST DISTRICT HEALTH - CRISIS CENTER ACTIVITY

Mar-23

## BUDGET REPORT FOR FY2023

Cash Basis

Target **75.0%**

### Income Statement Information

	YTD	This month
Net Revenue: \$	1,367,190	\$ 209,777
Expenditures: \$	(711,115)	\$ (174,823)
Net Income: \$	656,075	\$ 34,954

## Crisis Center Activity

Revenue				
	Crisis Center	YTD	Total Budget	Percent Budget to Actual
City/County Funds	\$ -	\$ 79,000	\$ 630,000	13%
SWDH OPIOID Settlement	\$ -	\$ 500,000	\$ 500,000	100%
BOH Committed Reserve	\$ -	\$ 28,571	\$ 28,571	100%
Contract Revenue	\$ 209,777	\$ 759,619	\$ 2,593,284	29%
Monthly Revenue	\$ 209,777	\$ 1,367,190	\$ 3,751,855	
DIRECT BUDGET				

Expenditures				
	Crisis Center	YTD	Total Budget	Percent Budget to Actual
Personnel	\$ 7,325	\$ 46,169	\$ 58,977	78%
Operating	\$ 103,294	\$ 571,279	\$ 2,592,879	22%
Capital Outlay	\$ -	\$ -	\$ -	0%
Trustee & Benefits	\$ 64,203	\$ 93,668	\$ 1,100,000	9%
Monthly Expenditures	\$ 174,823	\$ 711,115	\$ 3,751,855	
DIRECT BUDGET				





# Caldwell Health Coalition/CHAT

Daniel Adams

April 25, 2023

HEALTHIER TOGETHER

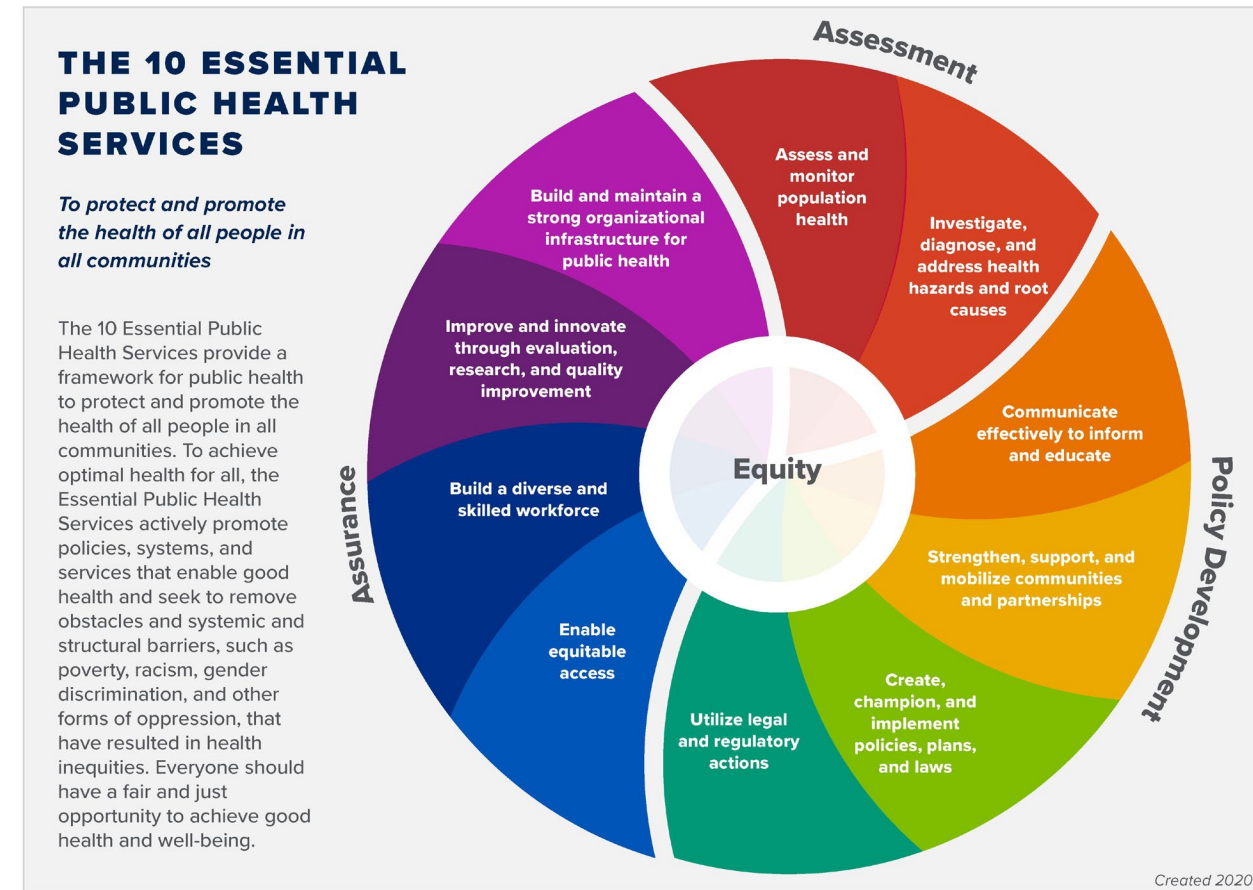
[SWDH.ORG](http://SWDH.ORG)

# What is a Community Health Action Team (CHAT)?

- Geographically based health coalition – one in each county
- Meet routinely to identify health needs and opportunities
- Community-led health conversations
- Identify actions to improve identified health needs
- Members include community members, elected officials, healthcare, schools, any organization interested in the health of a community

# Why CHATs?

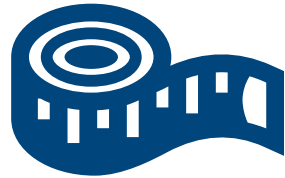
- Assess and monitor local health needs
- Understand root causes of health
- Mobilize communities and partnerships
- Champion plans, policies, and laws
- Enable equitable access
- Innovate to improve health
- Build community infrastructure for health



# How does SWDH support CHATs?



Common  
Agenda



Shared  
Measurement



Mutually  
Reinforcing  
Activities



Continuous  
Communication



Backbone  
Organization

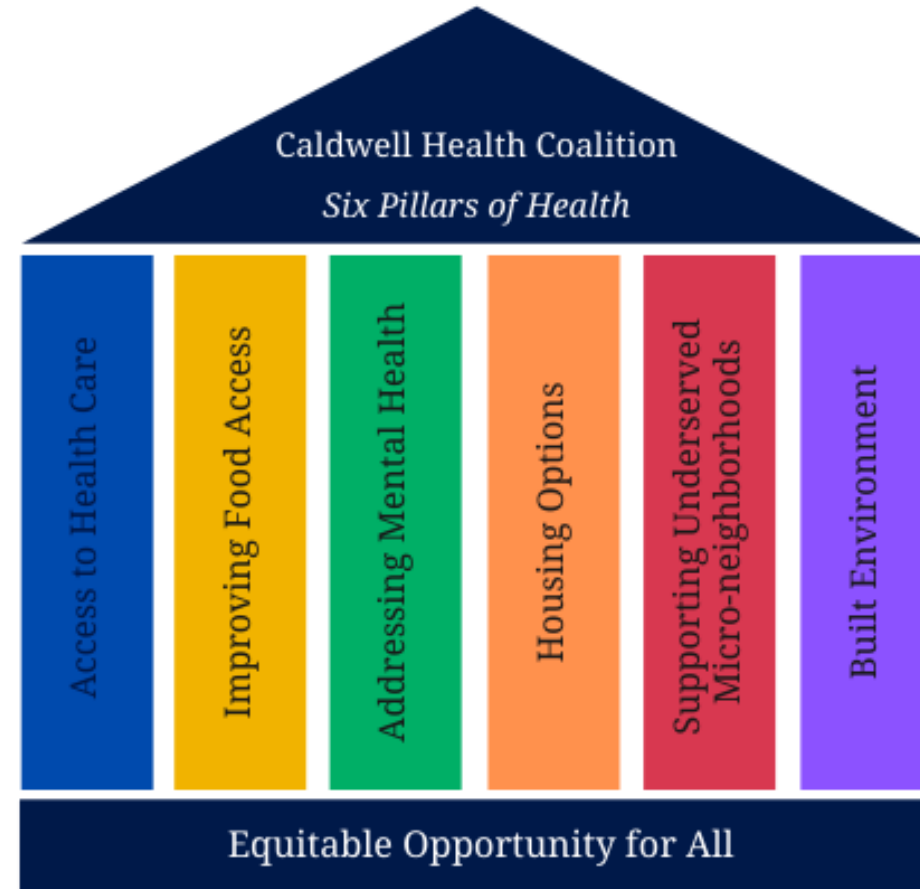
**Collective Impact Model**



# Caldwell Health Coalition

# CHC Priority Areas and Mission & Vision

- **Mission:** To build a healthy community through collaboration, access, and education.
- **Vision:** A community with a culture centered in health equity, safety, and family.





# Caldwell Health Coalition Membership

- University of Idaho Extension
- Saint Alphonsus Healthcare System
- St. Luke's Healthcare System
- City of Caldwell
- Idaho Hunger Relief Task Force
- Saltzer Health/Intermountain Health Care
- Western Idaho Community Action Partnership (WICAP)
- The Idaho Foodbank
- Advocates Against Family Violence
- Western Idaho Community Health Collaborative (WICHHC)
- Caldwell School District
- College of Idaho

# Caldwell Health Coalition Projects

- Van Buren Elementary Walkability
- Survey for Cliffs Market
- Youth Anti-Vaping Video with Owyhee Health Coalition and University of Idaho Extension 4-H Leadership Club
- Senior Produce Program at the Caldwell Farmers Market

# Recent CHAT Successes

- Continued funding for year 3 of Senior Produce Program at the Caldwell Farmers Market
- Service-learning collaboration with Boise State graphic design students
- Meet and Greet with Mayor Wagoner
- College of Idaho Internships



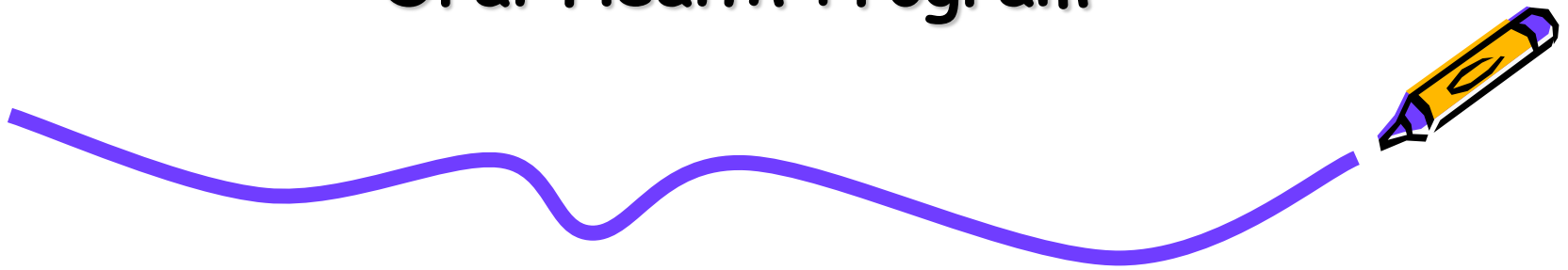


**Questions about the  
Caldwell Health Coalition?  
Contact Daniel Adams at  
[daniel.adams@phd3.idaho.gov](mailto:daniel.adams@phd3.idaho.gov)  
for more information**





# Oral Health Program



# School Fluoride Varnish Program

- Eligible grades are Pre-school - 12<sup>th</sup>.
- Schools enrolled in the program for 2021 - 2022 school year: 38
- Total number of students served: 2537
- Total number of students served from July 2022-current: March 21, 2023: 1492



# School Based Dental Sealant Program

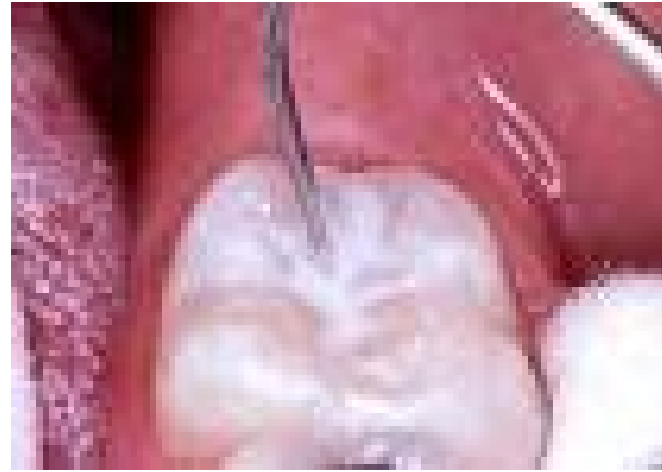
- Chosen school based on schools free and reduced lunch program
- Grades 1-8.
- Program begins first of school year and ends in May.
- Schools enrolled in the program for 2021 - 2022 school year: 3






# Dental Sealants

- A sealant is a safe plastic coating which keeps germs out of the back teeth by covering up their tiny hiding places.





# Fiscal Year 2024 Budget Request



**vision**  
A healthier Southwest Idaho

**mission**  
To promote the health and wellness of those who live, work and play in Southwest Idaho

**values**  
Accountability, Customer-focused, Teamwork

*Healthier Together*

## WHAT'S INSIDE:



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## State Fiscal Year 2024 Budget Request

Southwest District Health (SWDH) encountered a couple of unexpected budget impacts in state fiscal year (SFY) 2023 that have been considered in planning for SFY 2024. Most notable, the economic downturn has had an impact on anticipated fee revenues in the Land Development and Subsurface Sewage Disposal programs. Fee revenues in these programs trended downward more than anticipated in SFY2023. Another significant budget change was in grant revenue. Southwest District Health, in collaboration with numerous community partners across the region, applied for and received over \$3 million to address youth behavioral health needs. Most of the awarded funding is being passed through to partner organizations to expand their capacity to better meet the needs of our youth.

### Impact to Counties

In SFY2023, House Bill 316 (passed by the Idaho legislature in 2021) was fully implemented. While this had little impact on SWDH's budget, it did change the funding obligation of counties to their local public health district. It was anticipated that most counties would financially benefit from the change, which removed counties' obligations to cover indigent medical service costs but added the state's share of financial support to local public health districts. Counties in SWDH's region went from supporting approximately 24% of SWDH's budget in SFY2023 to 27% in SFY24. This increase in the percentage of budget is due to timing differences between state and federal fiscal year time periods.

### Revenue Highlights

#### **State Appropriations**

Southwest District Health receives state appropriations from the Millennium Fund and Opioid Settlement.

#### **County Contributions**

SWDH is requesting a 3% increase in county contributions for SFY2024. A 3% increase equates to a \$88,954 increase from counties, overall. Despite increased inflation and the need to compensate staff with higher wages to retain the workforce, SWDH can balance the budget with a conservative 3% increase from counties.

#### **Fees**

For SFY2024, SWDH is budgeting a moderate increase in fee revenue due to increased demand for services in the clinic tempered against decreased demand in environmental health services.

#### **Other Revenue**

This year's budget reflects an increase in other revenue sources over SFY2023 budget. This increase is due to additional funding budgeted to enhance capabilities in the following areas: public health infrastructure, drug overdose prevention, and tobacco education and prevention funded through federal pass-through sub-grants, opioid settlement, and Millennium Fund appropriations.



## **Expense Highlights**

### **Salaries**

The cost of living continues to outpace wages in our region. An independent evaluation of the wages of SWDH staff was completed and adjustments have been made to address compression among existing positions. Southwest District Health has also adjusted the pay schedule and raised the floor for the lowest paid positions to \$16.57/hour. Southwest District Health has requested a 5% merit-based increase from the Board of Health for SFY2024. This pay increase for current eligible employees will help address the impacts of inflation that many are feeling. Southwest District Health greatly appreciates the actions by the Board of Health to support efforts to recruit and retain quality, high-performing employees.

### **Employee Benefits**

Employer benefit costs have increased this year as insurance costs per employee have risen by approximately 8%.

### **Operating Expenses**

Operating costs are the ongoing expenses incurred from normal day-to-day activities. Overall, budgeted district specific operating expenses for SFY2024 have decreased from \$2,770,906 to \$1,784,160. This reduction helped to offset an increase in salaries and benefits to provide staff with a change in employee compensation despite reduced revenues.

### **Capital Expenses**

Capital expenditures for SFY2024 include expenditures for building, security, and IT improvements. Capital expenditures decreased from SFY2023 by \$146,661. SWDH takes a proactive and preventative approach to facility maintenance and management. Deferring some of the routine maintenance projects and capital improvement projects in SFY2024 will not have any foreseeable unintended consequences. This approach will help SWDH retain a trained and professional workforce during the current economic downturn.

### **Trustee and Benefit Expenses**

Trustee and Benefit expenses are those costs associated with pass through funding to third parties for activities required by grant/sub-grant deliverables. Trustee and Benefits decreased by \$168,640 from SFY2023. The majority of this decrease comes from contract deliverable changes and reduction in funding for specific program activities.

## **Summary**

Our outstanding workforce represents our biggest asset, and our largest cost. Despite a 16% growth in district population, SWDH has maintained approximately 100 – 105 dedicated and devoted employees since fiscal year 2017 who work diligently to better their community through their service with us. This budget request works to keep SWDH as good stewards of public resources while continuing to provide excellent and ever-improving services to our communities. Southwest District Health appreciates the collaboration and financial support we receive from our counties and looks forward to an even closer working relationship in the years to come.



# Southwest District Health FY2024 Budget Request

July 1, 2023 through June 30, 2024

District Summary	FY2021 Budget	FY2022 Budget	FY2023 Revision	FY2024 Budget
<b>REVENUE</b>				
Fees	\$1,715,979	\$1,874,852	\$1,506,499	\$1,553,787
Contracts	\$4,152,338	\$5,194,475	\$6,830,770	\$6,569,915
County Funds	\$1,401,892	\$1,892,992	\$2,784,813	\$3,031,875
State Appropriation	\$1,442,900	\$985,800	\$0	\$0
Millennium Fund Appropriation	\$129,500	\$130,000	\$48,925	\$11,077
Interest	\$80,000	\$50,000	\$145,400	\$150,000
Sale of Land, Buildings & Equip	\$20,000	\$20,000	\$22,634	\$12,100
Other	\$14,986	\$24,000	\$47,761	\$108,766
Carry-Over Funds	\$70,027	\$169,000	\$46,496	\$15,283
Board Committed Reserve	\$12,900	\$90,000	\$108,000	\$0
<b>Total Revenue</b>	<b>\$9,040,522</b>	<b>\$10,431,119</b>	<b>\$11,541,298</b>	<b>\$11,452,803</b>
<b>EXPENDITURES</b>				
Salary & Wage	\$4,657,914	\$5,733,833	\$5,709,683	\$6,538,339
Employee Benefits	\$2,117,263	\$2,631,858	\$2,455,934	\$2,877,365
Operating Expenses	\$2,080,545	\$1,743,528	\$2,770,906	\$1,784,160
Capital Outlay	\$184,800	\$197,400	\$376,661	\$130,000
Trustee Benefits <i>(Pass-thru funds)</i>	\$0	\$124,500	\$228,114	\$122,938
<b>Total Expenditures</b>	<b>\$9,040,522</b>	<b>\$10,431,119</b>	<b>\$11,541,298</b>	<b>\$11,452,803</b>

<b>CRISIS CENTERS &amp; Renovations</b>				
City/County Funds *	\$0	\$0	\$630,000	\$639,237
State Appropriation **	\$0	\$0	\$500,000	\$124,656
Board Committed Reserve	\$0	\$0	\$28,571	\$0
Carry-Over Funds ***	\$0	\$0	\$0	\$3,326,325
Contract Revenue	\$1,520,000	\$1,083,289	\$2,593,284	\$1,235,959
Expenditures	\$1,520,000	\$1,083,289	\$3,751,855	\$5,326,177

<b>GRAND TOTALS</b>				
<b>Revenues</b>	<b>\$10,560,522</b>	<b>\$11,514,408</b>	<b>\$15,293,153</b>	<b>\$16,778,980</b>
<b>Expenditures</b>	<b>\$10,560,522</b>	<b>\$11,514,408</b>	<b>\$15,293,153</b>	<b>\$16,778,980</b>

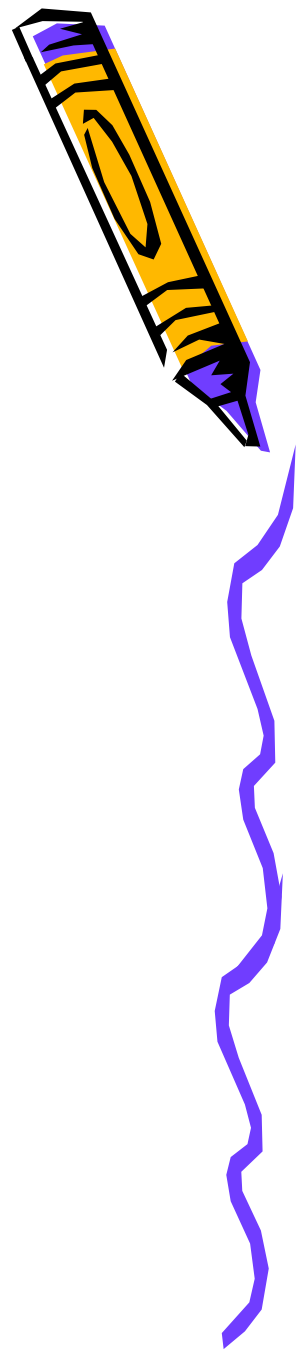
\* Cities of Nampa, Caldwell, and Canyon County, Youth Crisis

\*\* Opioid Settlement Funds - Youth Crisis

\*\*\* Carried over funds received in advance - Youth Crisis

	FY22	FY23	FY24
FTEs:	117	115	109
COVID	12	12	6
BASE	105	103	100
		CRISIS	3

# Early Childhood Caries Prevention



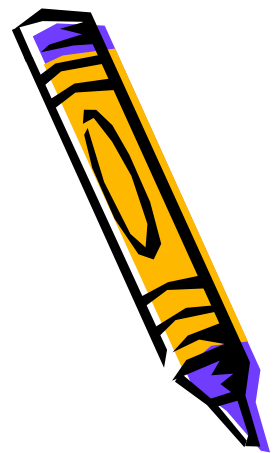
- Provide early childhood caries prevention fluoride varnish for high-risk, low-income children up to 5 years of age.
- Work with WIC program.
- Head Start programs.
- In District 3.
- Preschools and Daycares.



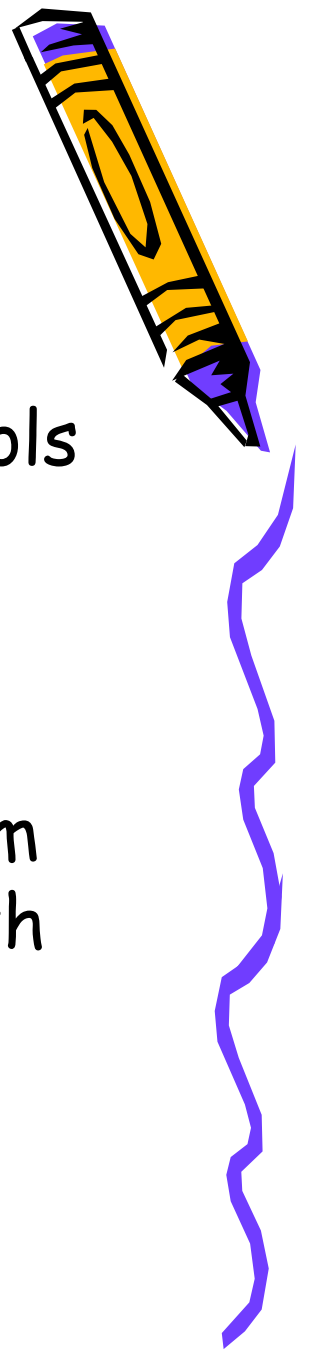
# Moderate to severe caries



The cost to treat early childhood caries is \$1,000 - \$6,000.



# Education Outreach

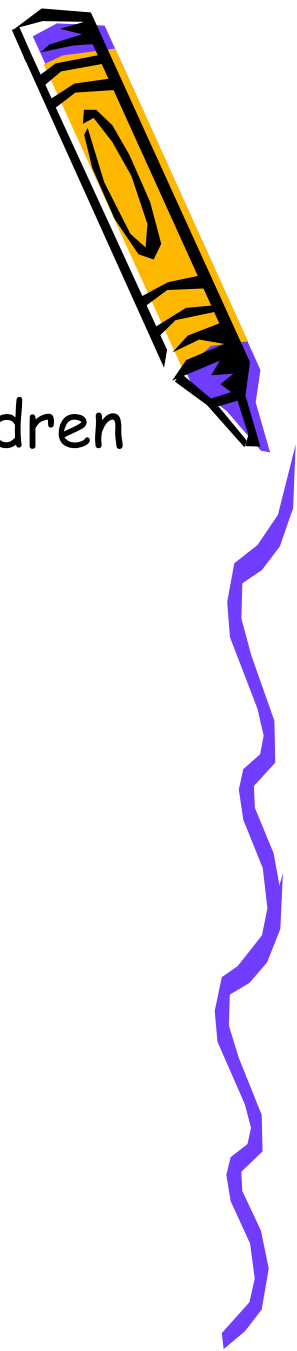


- Oral health education provided to schools in District 3.
- Maintain Perinatal oral health referral network.
- Provide education to head start program parents that emphasize early oral health care.



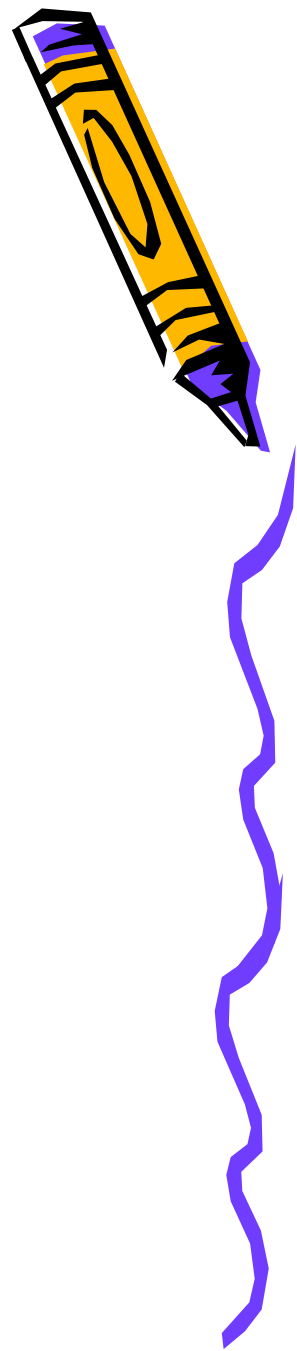


# Canyon County Dental Clinic



- The Canyon County Clinic is a gateway for children in need of a dental home.
- 7/1/21 - 6/30/22 total visits: 31
- Services we provide:
  - Dental Cleaning
  - Fluoride Varnish
  - Dental Sealants
  - Brief Exams
  - Referrals to Dental Offices.





## Request for Change in Employee Compensation

Southwest District Health is requesting a 5% performance-based increase for employees who have successfully completed 6 months of probation, have received an achieves or higher rating on their current performance evaluation, and are not on a performance improvement plan.

The board is being asked to consider implementing the performance-based increase immediately or on June 12 for an effective date of July 1. The cost of the 5% increase implemented immediately is approximately \$34,700 for the remainder of FY2023 (3 pay periods). The cost of the 5% increase for FY 2024 is approximately \$300,840.

### Justification

- A third-party compensation evaluator reported that SWDH would need to increase salaries by 8% to 10% to fairly compensate staff in the current workforce market
- Cost-of-living increased over the past 3 years: 50% in groceries, 45% in fuel, and 50% in housing in Canyon County
- Keep employee turnover rate low (Goal: less than 10%)
- Retain top performing professional staff
- Minimize the cost of onboarding (estimated cost is \$4,700 per recruitment and cost increases with multiple postings)
- Minimize the cost of training new employees, which can range from a few thousand dollars to tens of thousands of dollars depending on the position

### Regional Comparisons

Southwest District Health's request for a 5% performance-based increase is consistent with other similar organizations across the region.

<b>Organization</b>	<b>Change in Employee Compensation</b>	<b>Notes</b>
<i>Adams County</i>	6%	Most employee except Sheriff's Office
<i>Canyon County</i>	Minimum of 9%	Average pay increase was 14.38%
<i>Gem County</i>	7%	All employees
<i>Owyhee County</i>	Unknown CEC and 3% COLA	Effective May 2022 and October 2022
<i>Payette County</i>	4% COLA (7% Board allocated)	For Departments to increase their lower salaried employees. Starting wage before 10/1/2022 was \$15, it is now \$17.
<i>Washington County</i>	3% COLA and 4% discretionary per Department head	
<i>Central District Health</i>	Up to 7% (3-5% COLA and 2% merit)	COLA based on Idaho Department of Human Resources numbers
<i>State of Idaho</i>	4% COLA and \$1.20/hour increase	



## County Request - 3% Increase

**Budget Request for County Fiscal Year 2024**  
**Period Covered: October 2023 - September 2024**  
 Based Upon Idaho Code 39-424

### County Fiscal Year Request

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

County	2021	Percent	Amount	2022	Amount	County Total FY24 Contribution	County Total FY23 Contribution
	Population Estimate			Current Year			
ADAMS	4,625	1.46%	\$31,180	2.99%	\$27,395	\$58,575	\$57,926
CANYON	243,115	76.66%	\$1,638,991	75.95%	\$695,879	\$2,334,871	\$2,257,029
GEM	19,792	6.24%	\$133,430	6.75%	\$61,846	\$195,276	\$188,817
OWYHEE	12,336	3.89%	\$83,165	3.20%	\$29,319	\$112,484	\$110,912
PAYETTE	26,350	8.31%	\$177,642	8.05%	\$73,757	\$251,399	\$246,299
WASHINGTON	10,898	3.44%	\$73,470	3.06%	\$28,037	\$101,507	\$104,172
<b>TOTAL</b>	<b>317,116</b>	<b>100.00%</b>	<b>\$2,137,878</b>	<b>100.00%</b>	<b>\$916,233</b>	<b>\$3,054,111</b>	<b>\$2,965,156</b>

*Until Census Received*

< **3.00%**  
increase  
over prior

### District Fiscal Year Request

**CHANGE FY 2023 / FY 2024 Scaled to the State Fiscal Year**

County	Approved FY2023	Requested FY2024 Annual		Requested FY2024 Monthly		Dollar Change Monthly	% Change Monthly	District Total FY Budget
		Jul - Sept	Oct - June	Jul - Sept	Oct - June			
ADAMS	\$54,011	\$14,481	\$43,931	\$4,827	\$4,881	\$54	1.12%	\$58,412
CANYON	\$2,121,961	\$564,258	\$1,751,153	\$188,086	\$194,573	\$6,487	3.45%	\$2,315,412
GEM	\$175,876	\$47,205	\$146,457	\$15,735	\$16,273	\$538	3.42%	\$193,662
OWYHEE	\$104,538	\$27,729	\$84,363	\$9,243	\$9,374	\$131	1.41%	\$112,092
PAYETTE	\$229,958	\$61,575	\$188,549	\$20,525	\$20,950	\$425	2.07%	\$250,124
WASHINGTON	\$98,469	\$26,043	\$76,130	\$8,681	\$8,459	(\$222)	-2.56%	\$102,173
<b>TOTAL</b>	<b>\$2,784,813</b>	<b>\$741,291</b>	<b>\$2,290,583</b>	<b>\$247,097</b>	<b>\$254,509</b>	<b>\$7,412</b>		<b>\$3,031,875</b>



## County Request - 2% Increase

**Budget Request for County Fiscal Year 2024**  
**Period Covered: October 2023 - September 2024**  
 Based Upon Idaho Code 39-424

### County Fiscal Year Request

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

County	2021	Percent	Amount	2022	Amount	County Total FY24 Contribution	County Total FY23 Contribution
	Population Estimate			Current Year			
ADAMS	4,625	1.46%	\$30,877	2.99%	\$27,129	\$58,006	\$57,926
CANYON	243,115	76.66%	\$1,623,079	75.95%	\$689,123	\$2,312,202	\$2,257,029
GEM	19,792	6.24%	\$132,135	6.75%	\$61,245	\$193,380	\$188,817
OWYHEE	12,336	3.89%	\$82,357	3.20%	\$29,035	\$111,392	\$110,912
PAYETTE	26,350	8.31%	\$175,917	8.05%	\$73,041	\$248,958	\$246,299
WASHINGTON	10,898	3.44%	\$72,757	3.06%	\$27,765	\$100,521	\$104,172
<b>TOTAL</b>	<b>317,116</b>	<b>100.00%</b>	<b>\$2,117,122</b>	<b>100.00%</b>	<b>\$907,337</b>	<b>\$3,024,459</b>	<b>\$2,965,156</b>

*Until Census Received*

< **2.00%**  
increase  
over prior

### District Fiscal Year Request

**CHANGE FY 2023 / FY 2024 Scaled to the State Fiscal Year**

County	Approved FY2023	Requested FY2024 Annual		Requested FY2024 Monthly		Dollar Change Monthly	% Change Monthly	District Total FY Budget
		Jul - Sept	Oct - June	Jul - Sept	Oct - June			
ADAMS	\$54,011	\$14,481	\$43,505	\$4,827	\$4,834	\$7	0.15%	\$57,986
CANYON	\$2,121,961	\$564,258	\$1,734,151	\$188,086	\$192,683	\$4,597	2.44%	\$2,298,410
GEM	\$175,876	\$47,205	\$145,035	\$15,735	\$16,115	\$380	2.42%	\$192,240
OWYHEE	\$104,538	\$27,729	\$83,544	\$9,243	\$9,283	\$40	0.43%	\$111,273
PAYETTE	\$229,958	\$61,575	\$186,718	\$20,525	\$20,746	\$221	1.08%	\$248,293
WASHINGTON	\$98,469	\$26,043	\$75,391	\$8,681	\$8,377	(\$304)	-3.50%	\$101,434
<b>TOTAL</b>	<b>\$2,784,813</b>	<b>\$741,291</b>	<b>\$2,268,345</b>	<b>\$247,097</b>	<b>\$252,038</b>	<b>\$4,941</b>		<b>\$3,009,637</b>



## County Request - 1% Increase

Budget Request for County Fiscal Year 2024  
 Period Covered: October 2023 - September 2024  
 Based Upon Idaho Code 39-424

### County Fiscal Year Request

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

County	2021	Percent Current Year	Amount	2022	Amount	County Total FY24 Contribution	County Total FY23 Contribution
	Population Estimate			Dollar TMV			
ADAMS	4,625	1.46%	\$30,575	2.99%	\$26,863	\$57,438	\$57,926
CANYON	243,115	76.66%	\$1,607,166	75.95%	\$682,367	\$2,289,533	\$2,257,029
GEM	19,792	6.24%	\$130,839	6.75%	\$60,645	\$191,484	\$188,817
OWYHEE	12,336	3.89%	\$81,550	3.20%	\$28,750	\$110,300	\$110,912
PAYETTE	26,350	8.31%	\$174,192	8.05%	\$72,325	\$246,517	\$246,299
WASHINGTON	10,898	3.44%	\$72,044	3.06%	\$27,492	\$99,536	\$104,172
<b>TOTAL</b>	<b>317,116</b>	<b>100.00%</b>	<b>\$2,096,367</b>	<b>100.00%</b>	<b>\$898,442</b>	<b>\$2,994,809</b>	<b>\$2,965,156</b>

*Until Census Received*

< **1.00%**  
increase  
over prior

### District Fiscal Year Request

CHANGE FY 2023 / FY 2024 Scaled to the State Fiscal Year

County	Approved FY2023	Requested FY2024 Annual		Requested FY2024 Monthly		Dollar Change Monthly	% Change Monthly	District Total FY Budget
		Jul - Sept	Oct - June	Jul - Sept	Oct - June			
ADAMS	\$54,011	\$14,481	\$43,079	\$4,827	\$4,787	(\$40)	-0.83%	\$57,560
CANYON	\$2,121,961	\$564,258	\$1,717,150	\$188,086	\$190,794	\$2,708	1.44%	\$2,281,409
GEM	\$175,876	\$47,205	\$143,613	\$15,735	\$15,957	\$222	1.41%	\$190,818
OWYHEE	\$104,538	\$27,729	\$82,725	\$9,243	\$9,192	(\$51)	-0.56%	\$110,454
PAYETTE	\$229,958	\$61,575	\$184,888	\$20,525	\$20,543	\$18	0.09%	\$246,463
WASHINGTON	\$98,469	\$26,043	\$74,652	\$8,681	\$8,295	(\$386)	-4.45%	\$100,695
<b>TOTAL</b>	<b>\$2,784,813</b>	<b>\$741,291</b>	<b>\$2,246,107</b>	<b>\$247,097</b>	<b>\$249,568</b>	<b>\$2,471</b>		<b>\$2,987,399</b>



## County Request - 0% Increase

**Budget Request for County Fiscal Year 2024**  
**Period Covered: October 2023 - September 2024**  
 Based Upon Idaho Code 39-424

### County Fiscal Year Request

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

County	2021	Percent	2022	2022		County	County
	Population			Dollar	Amount		
	Estimate	Current Year	Amount	TMV	Amount	Contribution	Contribution
ADAMS	4,625	1.46%	\$30,272	2.99%	\$26,597	\$56,869	\$57,926
CANYON	243,115	76.66%	\$1,591,254	75.95%	\$675,611	\$2,266,865	\$2,257,029
GEM	19,792	6.24%	\$129,544	6.75%	\$60,044	\$189,588	\$188,817
OWYHEE	12,336	3.89%	\$80,742	3.20%	\$28,465	\$109,208	\$110,912
PAYETTE	26,350	8.31%	\$172,468	8.05%	\$71,609	\$244,076	\$246,299
WASHINGTON	10,898	3.44%	\$71,330	3.06%	\$27,220	\$98,550	\$104,172
<b>TOTAL</b>	<b>317,116</b>	<b>100.00%</b>	<b>\$2,075,610</b>	<b>100.00%</b>	<b>\$889,546</b>	<b>\$2,965,156</b>	<b>\$2,965,156</b>

*Until Census Received*

< **0.00%**  
increase  
over prior

### District Fiscal Year Request

**CHANGE FY 2023 / FY 2024 Scaled to the State Fiscal Year**

County	Approved FY2023	Requested FY2024 Annual		Requested FY2024 Monthly		Dollar Change Monthly	% Change Monthly	District Total FY Budget
		Jul - Sept	Oct - June	Jul - Sept	Oct - June			
		ADAMS	\$54,011	\$14,481	\$42,652			
CANYON	\$2,121,961	\$564,258	\$1,700,148	\$188,086	\$188,905	\$819	0.44%	\$2,264,407
GEM	\$175,876	\$47,205	\$142,191	\$15,735	\$15,799	\$64	0.41%	\$189,396
OWYHEE	\$104,538	\$27,729	\$81,906	\$9,243	\$9,101	(\$142)	-1.54%	\$109,635
PAYETTE	\$229,958	\$61,575	\$183,057	\$20,525	\$20,340	(\$185)	-0.90%	\$244,632
WASHINGTON	\$98,469	\$26,043	\$73,913	\$8,681	\$8,213	(\$468)	-5.40%	\$99,956
<b>TOTAL</b>	<b>\$2,784,813</b>	<b>\$741,291</b>	<b>\$2,223,868</b>	<b>\$247,097</b>	<b>\$247,096</b>	<b>\$0</b>		<b>\$2,965,160</b>



Below is a brief description on the changes in the below categories

Category	Description
Contract Revenues	<p>Overall contract revenues decreased from FY23 budget to FY24 by 21% or ≈ \$1,618,180</p> <p>Causes for overall decrease:</p> <ul style="list-style-type: none"> <li>* Millennium Funds - The Millennium Fund Committee increased funding for all public health districts in FY24 to address youth vaping, provide tobacco cessation classes, and increased flexibility for the funds to be used to address other substance use prevention efforts. SWDH will receive \$254,955 in FY24, which is \$24,586 more than in FY23.</li> <li>* Safe Teen Assessment Center - In FY23, SWDH was awarded \$1.1 million to establish a Safe Teen Assessment Center model in our region. The bulk of these funds will be received in FY23 and will be carried forward into FY24 as restricted funds and not considered revenue.</li> <li>* COVID/Disaster Response Supplemental - the district received a supplemental grant from IDHW for COVID-related activities, future pandemic responses, and disaster preparedness capacity building. Following 9/11, the anthrax attacks, and the threat of smallpox, the federal government bolstered public health preparedness and response capacity. Over the past 20 years, funding has significantly declined, reducing local public health's ability to effectively respond to public health threats, emergencies, and disasters. This grant is intended to begin rebuilding local public health and partner capacity. The grant from IDHW for this work was conservatively estimated to impact the FY23 budget by \$1,129,000. While this grant is a one-time grant, it's anticipated timeline is currently slated to complete June 30, 2024 (FY24).</li> <li>* Opioid Settlement - The district anticipates receiving \$124,656 in FY24 for the Opioid Settlement. These funds are specific to addressing the ongoing opioid crisis and is funded by a settlement coming to the state of Idaho. It is anticipated these funds will be ongoing for approximately 20 years.</li> </ul>
<p><u>Expenditures:</u></p> <p>*Personnel</p>	<p>Personnel has increased from FY23 budget to FY24 by 15% or \$828,656. This 15% increase includes a 5% merit-based change in employee compensation increase, upward pay adjustments for some employees to address salary compression, increase in starting wages for some positions, and 6 new/reclassified positions. These positions expand public health infrastructure (i.e., grant writer and outreach/communications) and clinic services (e.g., nurse practitioner, behavioral health provider, clinic program manager, and healthcare navigator). SWDH FTEs are decreasing in FY24; however, salary increases coupled with hiring of higher-level positions contributes to an increase in the personnel budget. The majority of these positions will be funded with grant funds or fee revenues.</p>
*Operating	<p>General district operating has decreased from FY23 budget to FY24 from \$2,770,906 to \$1,784,160. This decrease relates directly to changes in contract deliverables from FY23 to FY24, and a strategy to decrease operating costs to adjust for the downward trends in fee revenues from the prior year but increasing personnel costs. This strategy included purchasing items needed in FY24 in FY23 and delaying or deferring some purchases until FY25. Making these adjustments allows SWDH to retain a trained and professional workforce during the current economic downturn.</p>
*Capital	<p>Capital Outlay has decreased from FY23 budget to FY24 request from \$376,661 to \$130,000. This decrease relates directly to projects that were delayed in FY22 and moved to FY23 and then completed and deferring non-urgent capital projects until FY25. SWDH takes a proactive and preventative approach to facility maintenance and management. Deferring some of the routine maintenance projects and capital improvement projects in FY24 will not have any foreseeable unintended consequences. This approach will help SWDH retain a trained and professional workforce during the current economic downturn.</p>
*Carry Forward	<p>SWDH received in excess of \$3M in FY23 to establish a Safe Teen Assessment Center model and Youth Behavioral Health Community Crisis Center. The majority of these funds are pass-through and have largely not been spent due to the timing of the funding awards. These funds will be restricted in FY24 for these purposes.</p>





# Southwest District Health Population & Market Value

## FY2024

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

County	FY 2023	FY2024	Population Percent Change	FY 2023	FY 2024	TMV Percent Change
	2021 Pop	2022 Pop		CY 2021	CY 2022	
	Population Estimates			Net Taxable Values		
<b>Adams</b>	4,625	4,817	<b>4.0%</b>	\$904,621,811	\$1,280,774,810	<b>41.6%</b>
<b>Canyon</b>	243,115	251,065	<b>3.2%</b>	\$21,778,491,171	\$32,562,340,758	<b>49.5%</b>
<b>Gem</b>	19,792	20,418	<b>3.1%</b>	\$1,938,910,270	\$2,892,113,113	<b>49.2%</b>
<b>Owyhee</b>	12,336	12,613	<b>2.2%</b>	\$986,897,722	\$1,375,929,681	<b>39.4%</b>
<b>Payette</b>	26,350	26,956	<b>2.2%</b>	\$2,415,126,821	\$3,452,187,985	<b>42.9%</b>
<b>Washington</b>	10,898	11,087	<b>1.7%</b>	\$1,074,284,100	\$1,312,608,972	<b>22.2%</b>
<b>TOTAL</b>	317,116	326,956		\$29,098,331,895	\$42,875,955,319	

26-Apr-23

Population: provided by US Census Estimates

Net Taxable Values: provided by State of Idaho Tax Commission



## County Request - 3% Increase

**Budget Request for County Fiscal Year 2024**  
**Period Covered: October 2023 - September 2024**  
 Based Upon Idaho Code 39-424

### County Fiscal Year Request

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

County	2022 Population		2022 Dollar		County Total FY24 Contribution		County Total FY23 Contribution	
	Estimate	Percent Current Year	Amount	TMV	Amount	Contribution		
ADAMS	4,817	1.47%	\$31,497	2.99%	\$27,395	\$58,892	\$57,926	
CANYON	251,065	76.79%	\$1,641,647	75.95%	\$695,879	\$2,337,527	\$2,257,029	
GEM	20,418	6.24%	\$133,508	6.75%	\$61,846	\$195,354	\$188,817	
OWYHEE	12,613	3.86%	\$82,473	3.20%	\$29,319	\$111,792	\$110,912	
PAYETTE	26,956	8.24%	\$176,258	8.05%	\$73,757	\$250,015	\$246,299	
WASHINGTON	11,087	3.39%	\$72,495	3.06%	\$28,037	\$100,532	\$104,172	
<b>TOTAL</b>	<b>326,956</b>	<b>100.00%</b>	<b>\$2,137,878</b>	<b>100.00%</b>	<b>\$916,233</b>	<b>\$3,054,110</b>	<b>\$2,965,156</b>	<b>&lt; 3.00% increase over prior</b>

### District Fiscal Year Request

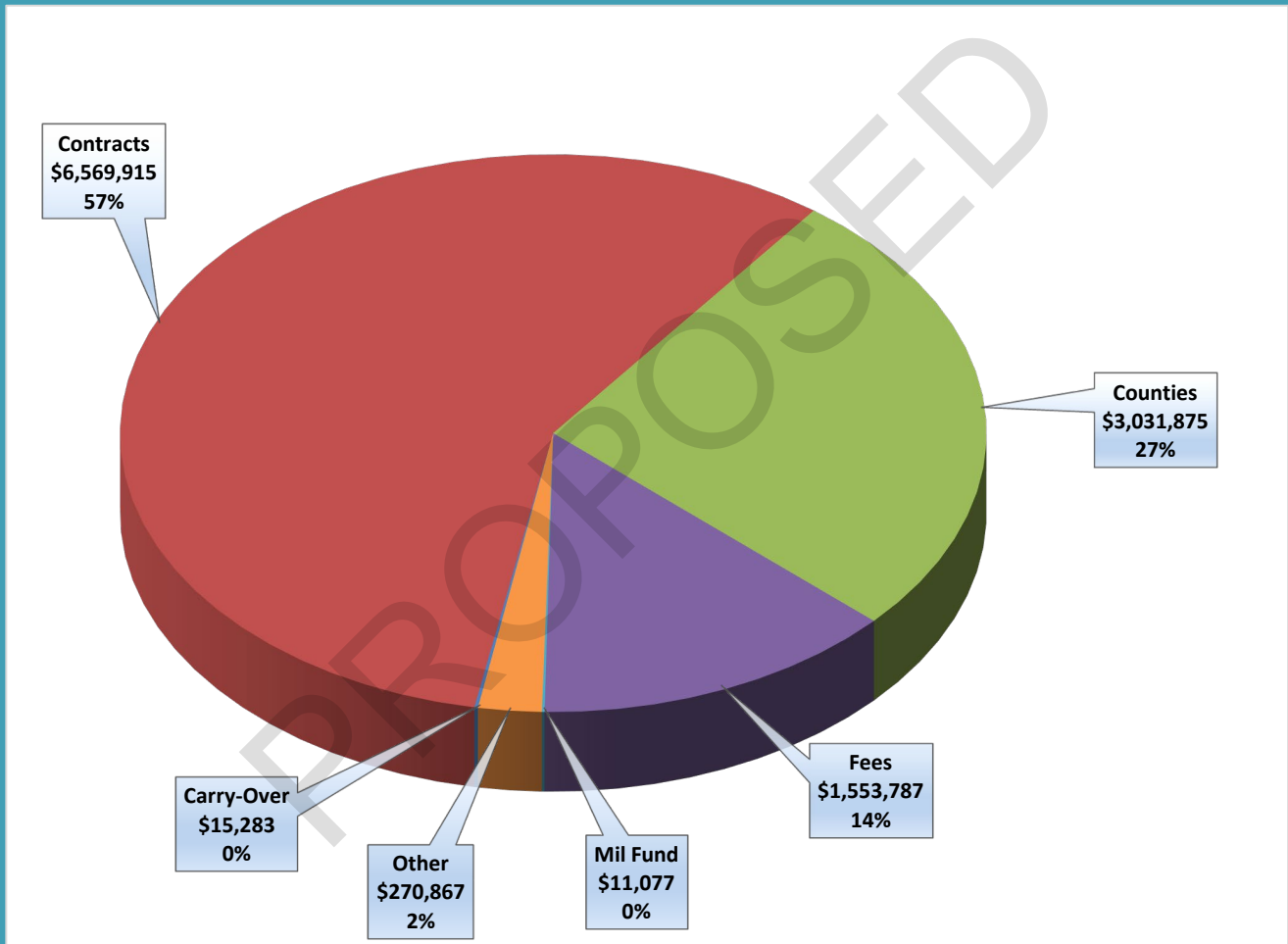
**CHANGE FY 2023 / FY 2024 Scaled to the State Fiscal Year**

County	Approved FY2023	Requested FY2024 Annual		Requested FY2024 Monthly		Dollar Change Monthly	% Change Monthly	District Total FY Budget
		Jul - Sept	Oct - June	Jul - Sept	Oct - June			
		ADAMS	\$54,011	\$14,481	\$44,169			
CANYON	\$2,121,961	\$564,258	\$1,753,145	\$188,086	\$194,794	\$6,708	3.57%	\$2,317,404
GEM	\$175,876	\$47,205	\$146,515	\$15,735	\$16,279	\$544	3.46%	\$193,720
OWYHEE	\$104,538	\$27,729	\$83,844	\$9,243	\$9,316	\$73	0.79%	\$111,573
PAYETTE	\$229,958	\$61,575	\$187,511	\$20,525	\$20,835	\$310	1.51%	\$249,086
WASHINGTON	\$98,469	\$26,043	\$75,399	\$8,681	\$8,378	(\$303)	-3.49%	\$101,442
<b>TOTAL</b>	<b>\$2,784,813</b>	<b>\$741,291</b>	<b>\$2,290,583</b>	<b>\$247,097</b>	<b>\$254,510</b>	<b>\$7,413</b>		<b>\$3,031,875</b>



# Budget Funding Sources

## FY 2024



*\*Does not include Crisis Center activity in the amount of \$5,326,177*



Mar-23

**Southwest District Health  
Summary of Restricted and Committed Funds - FY 2023**

Cash on hand

Restricted Funds - Cash on hand from third party restricted by contract, grant, or donation terms

*Note: Restricted fund balances carry from year to year until expended or grant ends*

Committed Funds - Cash on hand committed by the Board of Health for a specific purpose

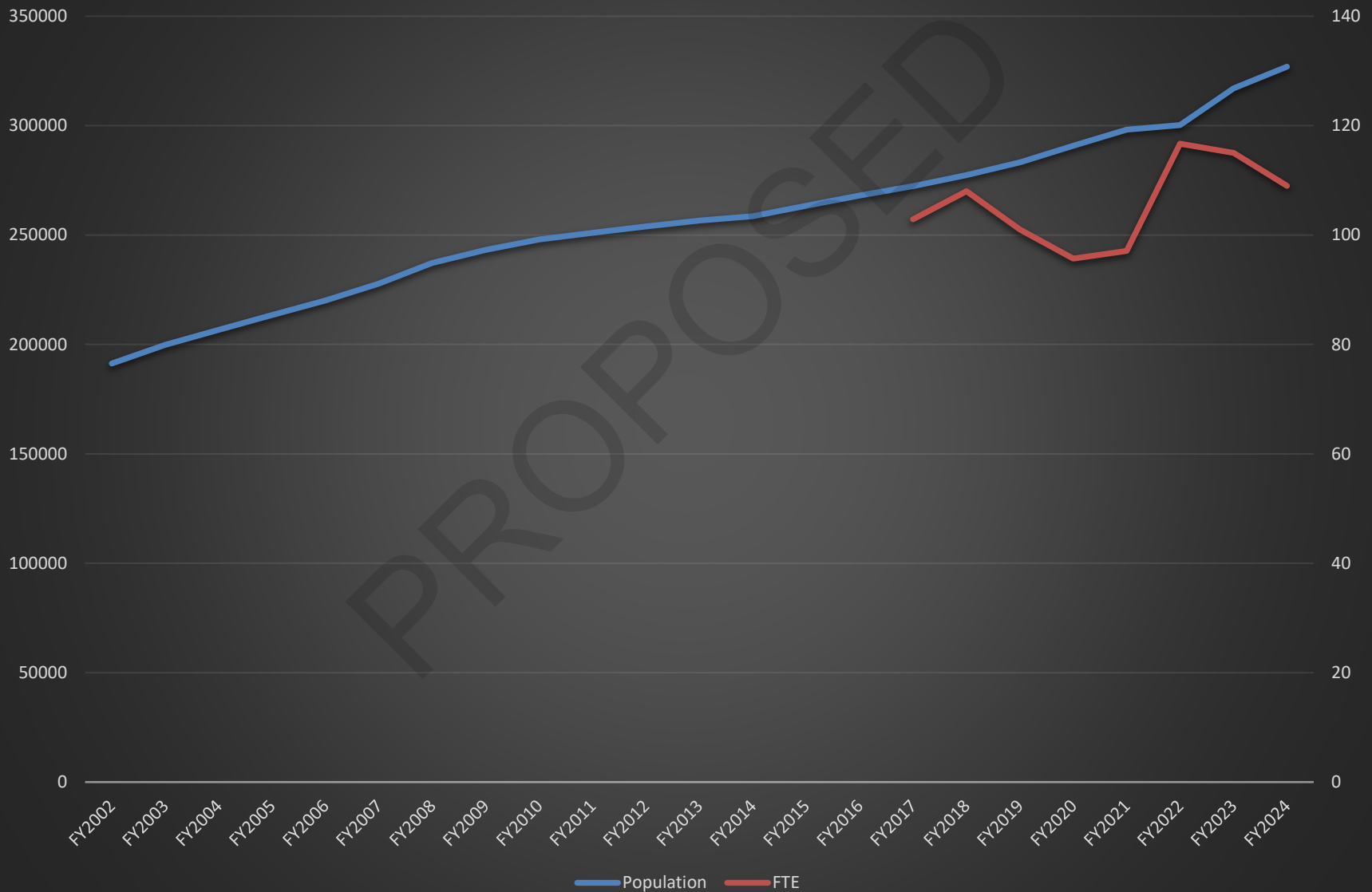
Fund Balances as of last prior month reported

	<b>Restricted Funds</b>	<b>Committed Funds</b>
<u>Fund 0290</u>		
Behavioral Health	\$6,938	
Blue Cross Grant (new FY22)	\$46,906	
Citizen's Review Panel	\$10,955	
City Crisis Contributions	\$79,000	
Crisis (CFAC)	\$28,571	
IAEYC School Supplies	\$16	
OPIOID Settlement	\$695,209	
Parents As Teachers	\$69,059	
Tobacco Cessation (Was Fund 0499)	\$40,162	
United Way Grant	\$5,010	
Youth Vaping (Personnel)	\$36,265	
Technological Improvements		\$61,762
Employee Development & Engagement		\$44,116
County Collaborations		\$70,000
27th Pay Period		\$242,576
Facility Improvements		\$810,479
	<b>\$1,018,091</b>	<b>\$1,228,933</b>
<u>Fund 0499</u>		
Youth Vaping (Operating)	\$69,212	

Total Restricted/Committed: \$2,316,236

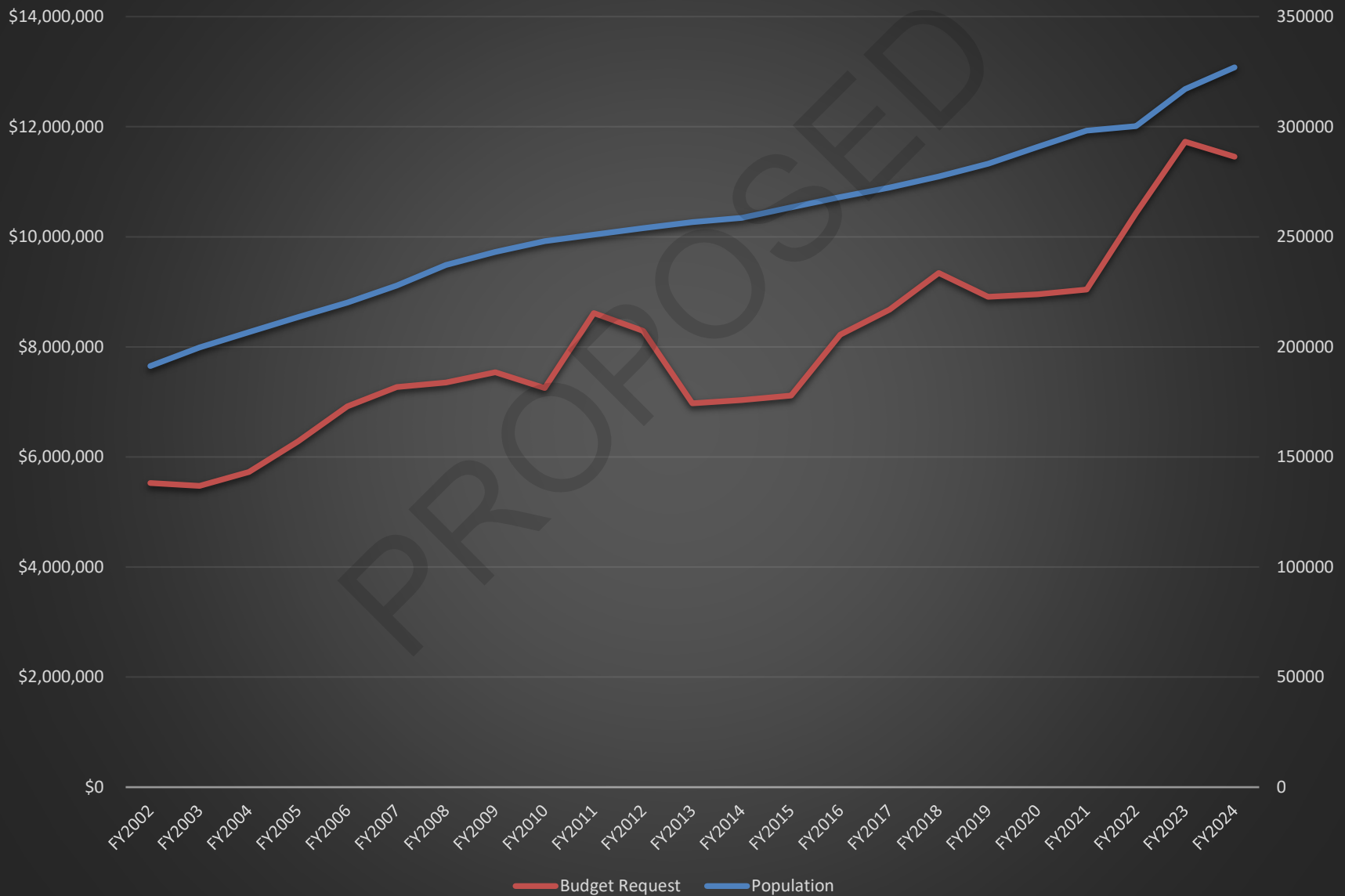


### District 3 Population & FTE Trends FY2002 - FY2023



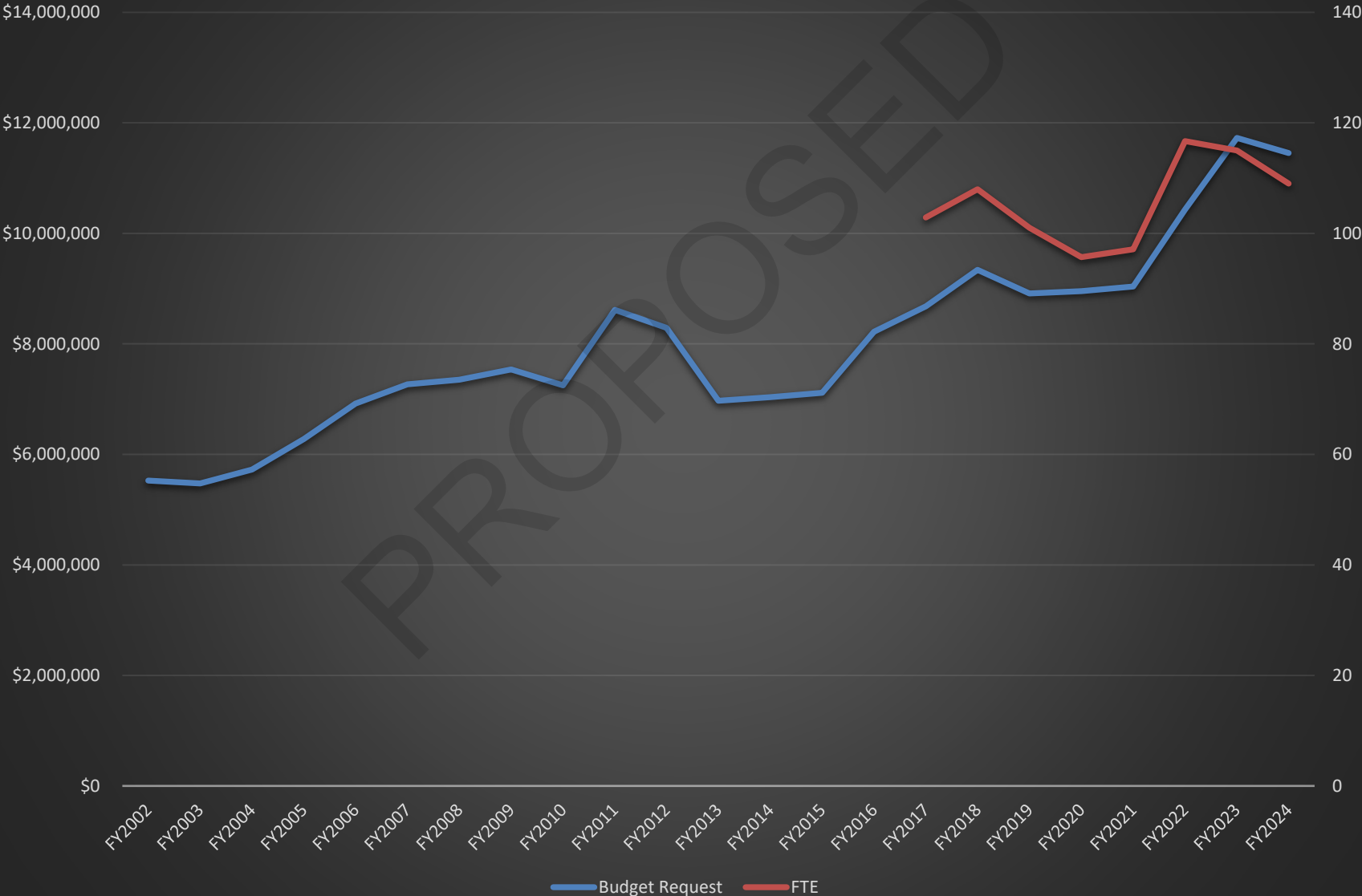


### District 3 Budget & Population Trends FY2002 - FY2023





### District 3 Budget Request & FTE Trends FY2002 - FY2023



## Board of Health



Commissioner Kelly Aberasturi  
**Chairman** – Owyhee County



Commissioner Zach Brooks  
Canyon County



Commissioner Lyndon Haines  
**Vice - Chairman** Washington County



Commissioner Jennifer Riebe  
Payette County



Commissioner Viki Purdy  
**Trustee** - Adams County



Bryan Elliott  
Gem County



Dr. Sam Summers  
Physician Representative



**RESOLUTION TO SUPPORT THE INCREASE OF COLLABORATION, FUNDING, AND ACCESS TO LIFE  
SAVING TOOLS TO PREVENT AND REDUCE FENTANYL OVERDOSE AND POISONING**

**WHEREAS**, the use of opioids, such as hydrocodone, oxycodone, fentanyl, carfentanil, tramadol, methadone, and heroin can be fatal or cause severe side effects; and

**WHEREAS**, from 2017 - 2022, Idaho has seen 1,752 overdose deaths, with 429 attributed to synthetic opioids like fentanyl<sup>1</sup>. This was a 238% increase from the previous year<sup>1</sup>; and

**WHEREAS**, Idaho continues to experience an upward trend of drug overdose deaths, particularly those resulting from opioids, preliminary data from 2022 shows that 358 Idahoans died from drug overdoses and drug poisonings, and 176 of those deaths were fentanyl involved<sup>1</sup>; and

**WHEREAS**, drugs, including but not limited to, heroin, methamphetamines, cocaine, opioids, Adderall, and Xanax are being laced with fentanyl, and while pharmaceutical Fentanyl is 50 to 100 times more potent than morphine<sup>2</sup>, illicitly manufactured fentanyl can contain even higher concentrations, increasing the danger of overdose; and

**WHEREAS**, six out of every ten pills laced with fentanyl contain a potentially lethal dose<sup>2</sup>.

**THEREFORE, BE IT RESOLVED** that the state of Idaho continues to address the escalating public health crisis caused by opioid and fentanyl drug overdoses and poisonings by supporting continued funding from state and federal sources and encouraging greater cross-sector coordination and collaboration among public safety, public health districts, healthcare, and service providers to implement evidence-based strategies that reduce incidence of opioid-related death and overdose, and

**THEREFORE, BE IT FURTHER RESOLVED;** that the Idaho Association of District Boards of Health continues to support the ability of public health, law enforcement, healthcare provides, and other relevant partners to distribute naloxone, a lifesaving medication that allows community members to assist someone experiencing an overdose, and

**THEREFORE, BE IT FURTHER RESOLVED;** the Idaho Association of District Boards of Health supports legislation to legalize fentanyl test strips as a tool to reduce overdose death, and as a tool to increase knowledge regarding the risks associated with use of substances and to reduce fentanyl poisoning.

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<sup>1</sup> [Division of Public Health, Idaho Department of Health and Welfare. \(unpublished\). \*Fentanyl-Involved Overdose Deaths by County of Residence 2017 -2022 issued 3 16 2023\* \[Dataset; Excel\].](#)

<sup>2</sup> [DEA Laboratory Testing Reveals that 6 out of 10 Fentanyl-Laced Fake Prescription Pills Now Contain a Potentially Lethal Dose of Fentanyl | DEA.gov. \(n.d.\). <https://www.dea.gov/alert/dea-laboratory-testing-reveals-6-out-10-fentanyl-laced-fake-prescription-pills-now-contain>](https://www.dea.gov/alert/dea-laboratory-testing-reveals-6-out-10-fentanyl-laced-fake-prescription-pills-now-contain)