



A G E N D A

FISCAL YEAR 2024 BUDGET COMMITTEE HEARING

Tuesday, May 23, 2023

9:00 a.m.

Southwest District Health, Canyon Room
13307 Miami Lane, Caldwell, Idaho

A = Action Required

G =Guidance

I = Information item

9:00	A	Call to Order	Kelly Aberasturi, Chairman, Board of Health
9:02		Pledge of Allegiance	
9:05	I	Roll Call	Kelly Aberasturi, Chairman, Board of Health
9:10		Public Comment	Kelly Aberasturi, Chairman, Board of Health
9:15	A	Approval of FY2023 Budget Hearing Minutes	Kelly Aberasturi, Chairman, Board of Health
9:20	I	Question and Answer Session	Nikole Zogg, Director Troy Cunningham, Financial Manager
9:25	A	Approval of Proposed FY2024 Budget	Budget Committee Members
9:30		Adjournment	Kelly Aberasturi, Chairman, Board of Health

Healthier Together

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**LEGAL NOTICE
SOUTHWEST DISTRICT HEALTH
PURSUANT TO IDAHO CODE §39-423**

Southwest District Health Board of Health will hold their annual Budget Committee meeting and Public Hearing upon the proposed Fiscal Year 2024 budget of the district at 9:00 a.m. on Tuesday, May 23, 2023 at Southwest District Health, 13307 Miami Lane, Owyhee Room, Caldwell, Idaho. The proposed budget offered by the District Board of Health may be examined at any of the Southwest District Health offices located at: 13307 Miami Lane, Caldwell; 1008 East Locust, Emmett; 1155 Third Avenue North, Payette; 46 West Court, Weiser; or 132 E Idaho, Homedale. The following sets forth a budget history and summary of the amount to be considered:

	FY 2024 PROPOSED EXPENSE BUDGET	FY 2023 EXPENSE BUDGET	FY 2022 ACTUAL EXPENSE	FY 2021 ACTUAL EXPENSE
EXPENSES				
SALARIES AND BENEFITS	\$ 9,709,707	\$ 9,091,816	\$ 7,694,963	\$ 7,637,117
DETAIL OF OTHER EXPENSES	\$ 7,069,272	\$ 3,594,001	\$ 2,876,199	\$ 3,798,920
TOTAL EXPENSES	\$ 16,778,980	\$ 12,685,817	\$ 10,571,162	\$ 11,436,036
	FY 2024 PROPOSED REVENUE BUDGET	FY 2023 REVENUE BUDGET	FY 2022 ACTUAL REVENUE	FY 2021 ACTUAL REVENUE
REVENUES				
COUNTY CONTRIBUTIONS	\$ 3,031,875	\$ 2,784,813	\$ 1,539,463	\$ 1,484,071
STATE FUND APPROPRIATION	\$ 135,733	\$ 71,000	\$ 1,005,300	\$ 1,389,300
CONTRACTS/FEES/OTHER	\$ 13,611,372	\$ 9,830,004	\$ 8,920,575	\$ 9,119,552
TOTAL REVENUES	\$ 16,778,980	\$ 12,685,817	\$ 11,465,338	\$ 11,992,923



FISCAL YEAR 2023 BUDGET COMMITTEE MEETING MINUTES

Thursday, June 9, 2022

CALL TO ORDER

At 12:32 p.m., Chairman Bryan Elliott called the Fiscal Year 2023 (FY 23) Budget Committee Meeting to order. Attendees participated in the pledge of allegiance. No public comment was heard. County Commissioners, Board of Health members, and Southwest District Health key staff were introduced.

For the record, legal requirements for the meeting were reviewed. Public hearing notices were posted in all Southwest District Health (SWDH) facilities, published in the newspapers for each of the six (6) counties, and posted to the SWDH website. Legal requirements of Idaho Code 39-423 were met.

For the record, no visitors attended the public hearing. Also, no written or verbal comments were received by Southwest District Health in advance of the properly noticed public hearing. Therefore, no public comment was provided.

ROLL CALL

Roll call was taken. In attendance were:

COUNTY COMMISSIONER CHAIRWOMAN:

Keri Smith, Canyon County

COMMISSIONERS (with proxy form designation from County Commissioner Chairmen)

Viki Purdy, Adams County; Bryan Elliott, Gem County; Kelly Aberasturi (Owyhee County);

Georgia Hanigan (Payette County); Lyndon Haines (Washington County)

SWDH Staff:

Nikole Zogg, Katrina Williams, Josh Campbell, Colt Dickman, Troy Cunningham

Signed proxy vote authorizations are on file and will be kept with the minutes of this meeting.

Voting members and representatives from six counties were present. In accordance with Idaho Code 39-423, this Budget Hearing Committee consists of the Chairs of the Boards of County Commissioners or a County Commissioner designated to attend in their place by proxy form for

each of the counties within District 3, which includes Adams, Canyon, Gem, Owyhee, Payette, and Washington Counties. Each county will cast only one vote.

APPROVAL OF FISCAL YEAR 2022 PROPOSED BUDGET MEETING MINUTES

Commissioner Smith made a motion to approve the fiscal year 2022 budget hearing minutes as presented. Commissioner Hanigan seconded the motion. All in favor; motion passes.

VOTE ON PROPOSED SWDH FISCAL YEAR 2023 BUDGET

Voting members reviewed the proposed Southwest District Health Fiscal Year 2023 budget prior to the meeting. The total amount requested from the counties is \$2,784,813. Director Nikki Zogg respectfully requested approval of the proposed budget as presented.

MOTION:

Commissioner Hanigan moved that the proposed Fiscal Year 2023 SWDH budget be approved as presented. Commissioner Haines seconded the motion. Adams County Commissioner Viki Purdy voted in opposition. Motion passed.

There being no further business, the meeting adjourned at 12:42 p.m.

Respectfully submitted:

Approved as written:

<hr/>	<hr/>	<hr/>
Nikole Zogg	Kelly Aberasturi	Date
Secretary to the Board of Health	Chairman, Board of Health	



Fiscal Year 2024 Budget Request



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Preface

Southwest District Health (SWDH) is one of seven established local public health districts in Idaho. The public health districts are not state or county agencies or departments, but governmental entities like other single-purpose districts. Southwest District Health has been serving the citizens of Adams, Canyon, Gem, Owyhee, Payette, and Washington Counties for over 50 years.

Each district is governed by a Board of Health. Southwest District Health's board is composed of a county commissioner or their designee from each of the six counties served by SWDH and a physician.

Powers and Duties of the Board of Health and Director

The powers and duties of the Board of Health and the Director are established in Idaho Code 39-413 and 414.

BOARD OF HEALTH
Administer and enforce all state and district health laws, regulations and standards*
Do all things for the preservation and protection of public's health
Determine location of its main office and branch offices
Enter into mutually voluntary contracts with other governmental or public agencies*
Ensure received moneys are deposited into the respective public health district fund*
Establish a fiscal control policy
Cooperate with IDHW and DEQ, and their respective boards
Enter into contracts with other governmental agencies*
Purchase, exchange or sell real property and construct, rent, or lease such buildings
Accept, receive and utilize donations for the fulfillment of the purposes outlined in this act*
Establish fees
Administer and certify solid waste disposal site operations
Select a board member to serve as a trustee
Enter into lease of real or personal property
DIRECTOR
Serve as secretary and administrative officer of the Board of Health
Prescribe such rules and regulations for the conduct and duties of the district employees
Administer oaths for all purposes required in the discharge of his duties
Prescribe the positions and qualifications of all personnel**
Establish a personnel system to support rates of pay for appointments, promotions, demotions, and separations**
Create such units and sections as are or may be necessary for the proper and efficient functioning of the duties**

* Delegated to the Director

** With approval of the Board of Health

Budget Development Process

The development of the fiscal year budget begins internally approximately six months prior to the new fiscal year (Figure 1). Southwest District Health's leadership team utilizes several tools to inform and guide the development of the fiscal year budget such as SWDH's strategic plan and priorities, facilities and IT infrastructure 5-year forecast, economic and workforce trends, fee analyses, and anticipated local, state, federal, foundation, and settlement funding sources. Throughout the budget development process, the Director provides information and recommendations to the Board of Health to ensure a realistic and achievable balanced budget is developed and approved for the next fiscal year.

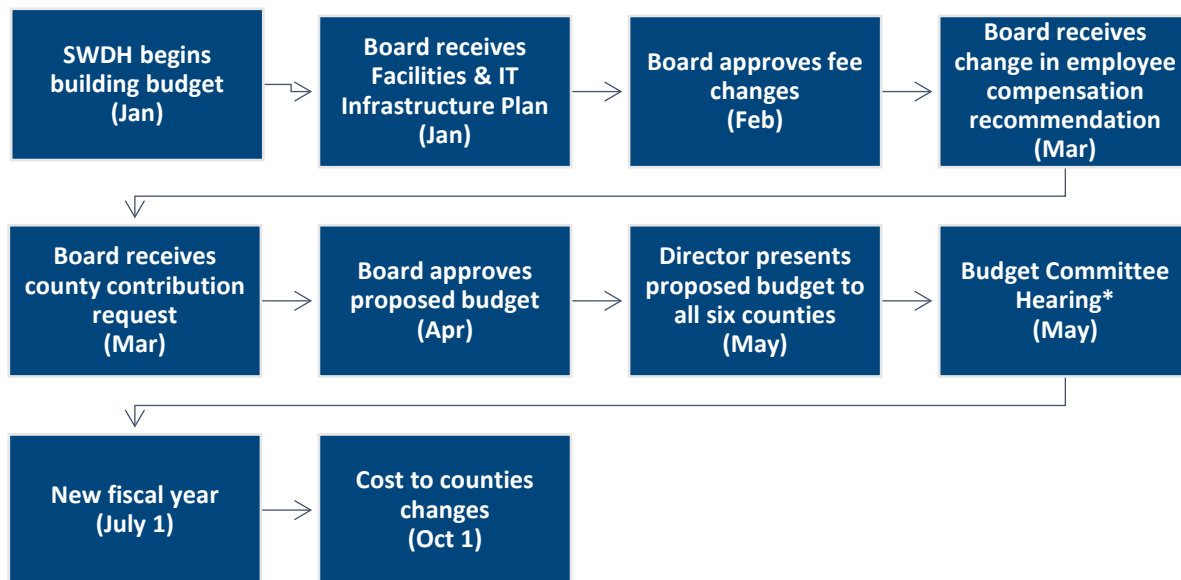


Figure 1: Budget Development Process

* Budget hearing is held pursuant to Idaho Code 39-423

Budget Committee

Idaho Code 39-423 describes the duties of the Budget Committee. The chairman of the Boards of County Commissioners located within the public health district are constituted as the Budget Committee. The Board of Health will submit to the Budget Committee by the first Monday in June of each year the preliminary budget for the public health district and the estimated cost to each county, as determined by Idaho Code 39-424. The Budget Committee must meet and hold a public hearing on the proposed budget on or before the first Monday in July. A budget for the public health district shall be agreed upon and approved by a majority of the Budget Committee. Such determination shall be binding upon all counties within the district and the district itself.

Executive Summary

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 SFY2024. 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 SFY2024. This increase in the percentage of budget is due to timing differences between state and federal fiscal year time periods. For every dollar counties contribute to SWDH, \$5.33 goes toward providing the infrastructure, personnel, and maintenance necessary to deliver services that protect, promote, and improve the health of individuals and communities.

Revenue Highlights

State Appropriations

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

County Contributions

SWDH requested 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 3% 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 requested a 5% merit-based increase from the Board of Health for SFY2024, which was approved in April. 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 FY2024 have decreased from \$2,770,906 to \$1,784,160. This notable decrease in operating is primarily driven by an influx in prior fiscal years of one-time, COVID-19 related ARPA funds that were received in FY2023. As these and other funds sunset, Southwest District Health's operating budget is now more consistent with recent budgets that predated the COVID-19 pandemic. This reduction also helped offset an increase in salaries and benefits to provide staff with a change in employee compensation despite projected modest increases in revenues.

Capital Expenses

Capital expenditures for SFY2024 include expenditures for building, security, and IT improvements. Capital expenditures decreased from SFY2023 by \$146,661. This decrease is largely due to funds being carried over from prior fiscal years to complete projects in SFY2023 that were unable to be completed in SFY2022 due to workforce shortages among contractors and supply chain issues. In addition, SWDH takes a proactive and preventative approach to facility maintenance and management. Deferring some of the 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. 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 population across the district, SWDH has maintained approximately 100 – 105 dedicated and devoted employees (excluding COVID-19 escalation) 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
REVENUE				
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
Total Revenue	\$9,040,522	\$10,431,119	\$11,541,298	\$11,452,803
EXPENDITURES				
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
Total Expenditures	\$9,040,522	\$10,431,119	\$11,541,298	\$11,452,803

CRISIS CENTERS & Renovations				
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

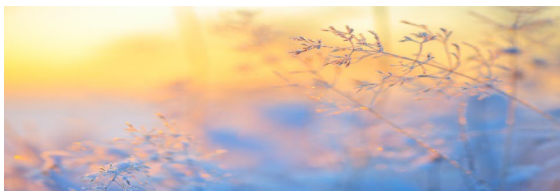
GRAND TOTALS				
Revenues	\$10,560,522	\$11,514,408	\$15,293,153	\$16,778,980
Expenditures	\$10,560,522	\$11,514,408	\$15,293,153	\$16,778,980

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

** Opioid Settlement Funds - Youth Crisis

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

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



Southwest District Health

EXHIBIT 1

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 \approx \$1,618,180</p> <p>Causes for overall decrease:</p> <ul style="list-style-type: none"> * 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. * 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. * 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). * 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.
<u>Expenditures:</u> *Personnel	<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	FY 2023	FY 2024	TMV
	2021 Pop	2022 Pop	Percent	CY 2021	CY 2022	Percent
	Population Estimates		Change	Net Taxable Values		Change
Adams	4,625	4,817	4.0%	\$904,621,811	\$1,280,774,810	41.6%
Canyon	243,115	251,065	3.2%	\$21,778,491,171	\$32,562,340,758	49.5%
Gem	19,792	20,418	3.1%	\$1,938,910,270	\$2,892,113,113	49.2%
Owyhee	12,336	12,613	2.2%	\$986,897,722	\$1,375,929,681	39.4%
Payette	26,350	26,956	2.2%	\$2,415,126,821	\$3,452,187,985	42.9%
Washington	10,898	11,087	1.7%	\$1,074,284,100	\$1,312,608,972	22.2%
TOTAL	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 Estimate	Percent Current Year	Amount	2022 Dollar TMV	Amount	County Total FY24 Contribution	County Total FY23 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
TOTAL	326,956	100.00%	\$2,137,878	100.00%	\$916,233	\$3,054,110	\$2,965,156

< 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	\$44,169	\$4,827	\$4,908	\$81	1.68%	\$58,650
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
TOTAL	\$2,784,813	\$741,291	\$2,290,583	\$247,097	\$254,510	\$7,413		\$3,031,875

Southwest District Health County Funding History

District Fiscal Year July 1st through June 30th

County Contributions			
Fiscal Year	Base	Change from prior year	Dollar amount of change
2014	\$1,156,713	3.00%	\$33,690
2015	\$1,191,414	3.00%	\$34,701
2016	\$1,227,156	3.00%	\$35,742
2017	\$1,263,970	3.00%	\$36,814
2018	\$1,301,889	3.00%	\$37,919
2019	\$1,340,946	3.00%	\$39,057
2020	\$1,381,174	3.00%	\$40,228
2021	\$1,401,892	1.50%	\$20,718
** 2022	\$1,892,992	0.00%	\$491,100
2023	\$2,965,156	3.00%	\$1,583,982
2024	\$3,054,110	3.00%	\$88,954

- 27th PPD Year

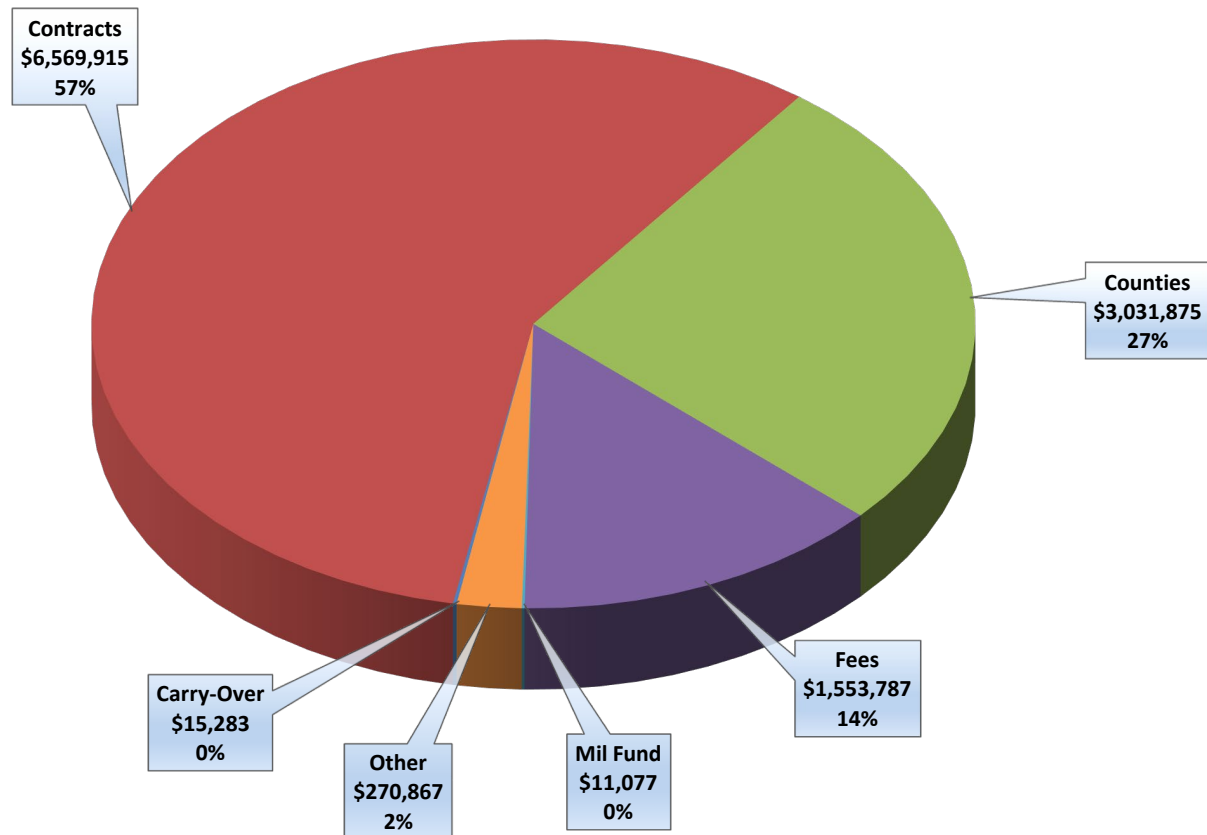
- HB316 (total = \$2,878,792)

** House bill 316 took effect March 1, 2022 resulting in an additional \$491,100 from the counties. No other increase approved

FY2024 Annualized to county fiscal year contributions = 3% over total prior year funding

Budget Funding Sources

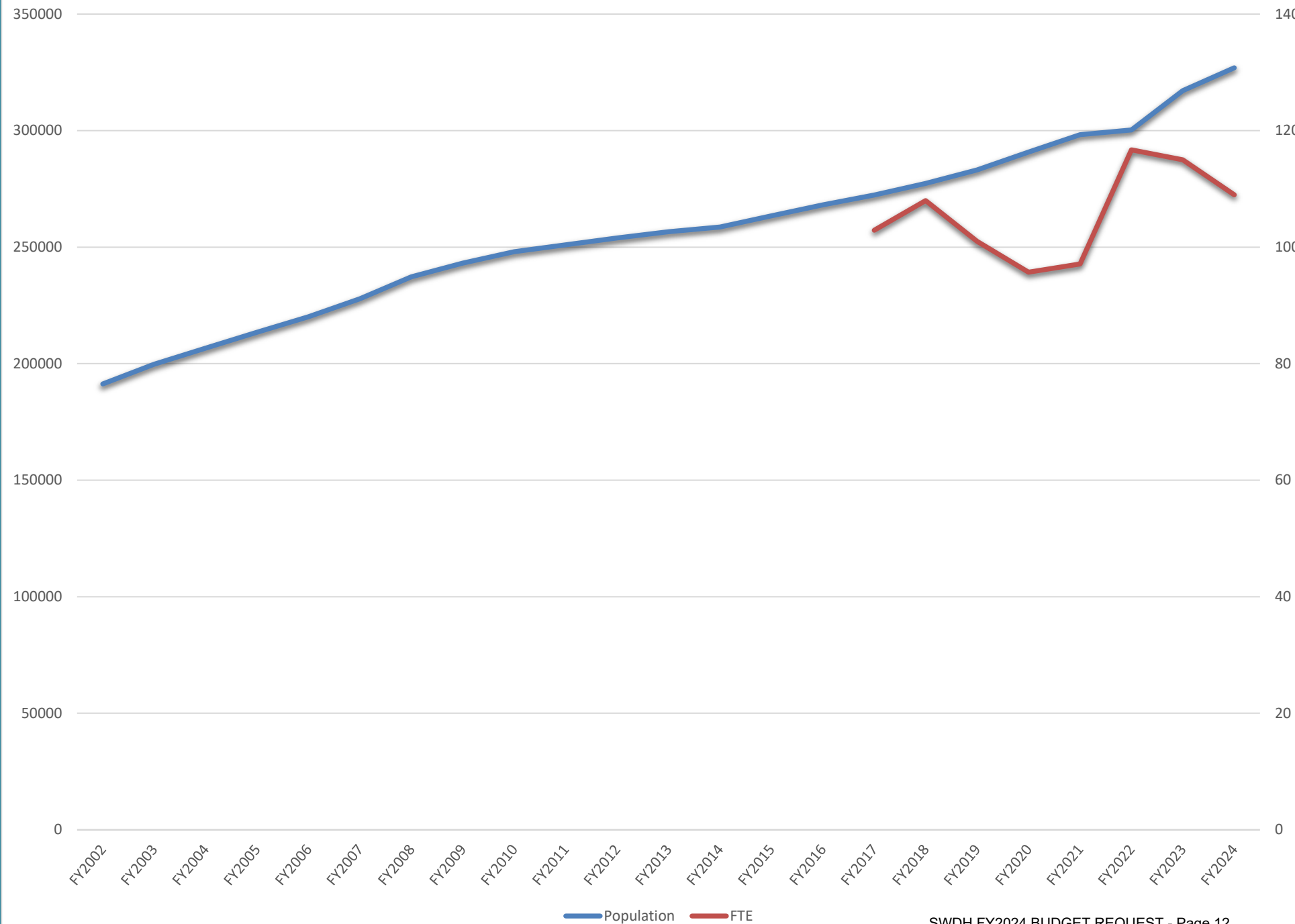
FY 2024



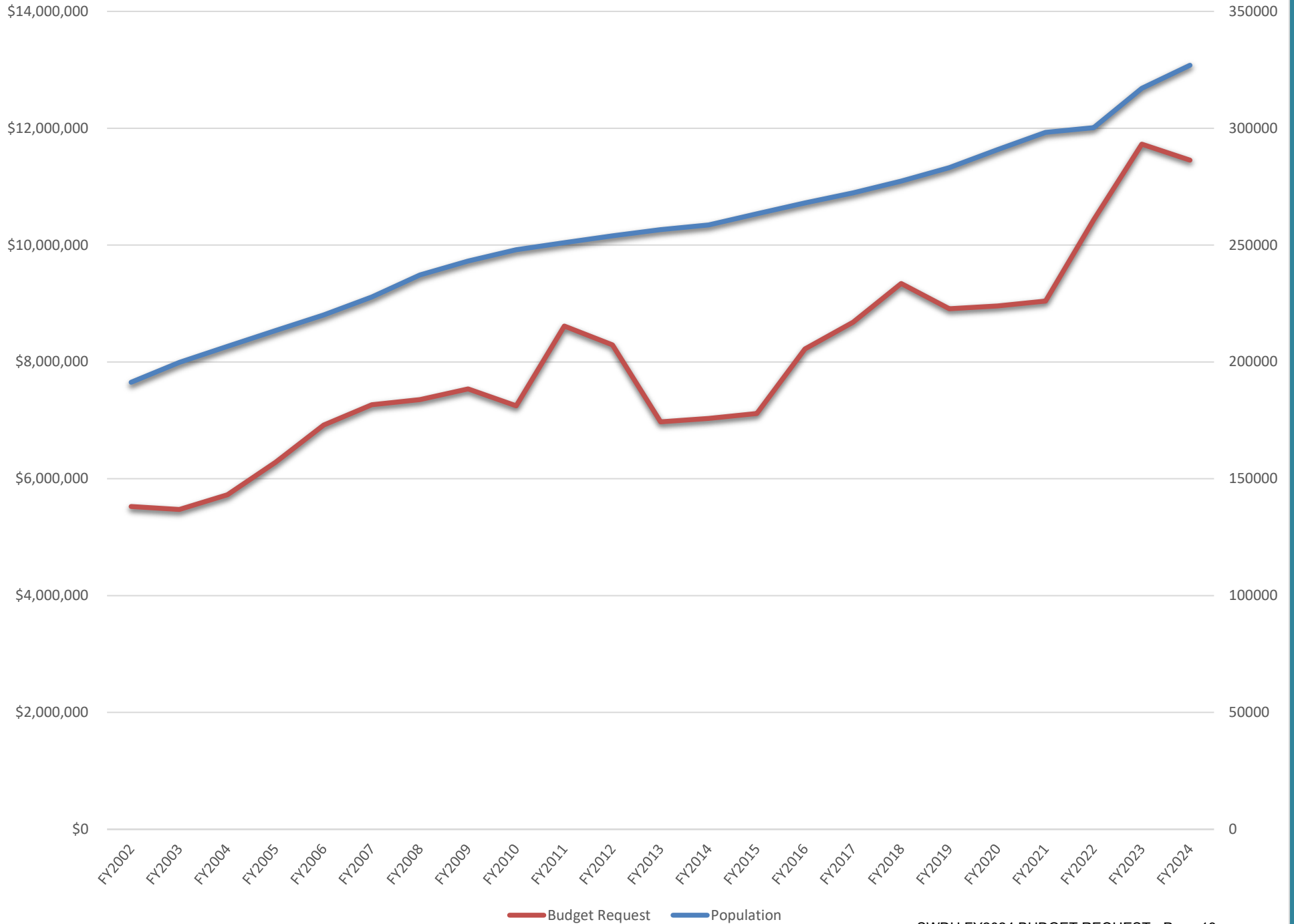
**Does not include Crisis Center activity in the amount of \$5,326,177*

26-Apr-23

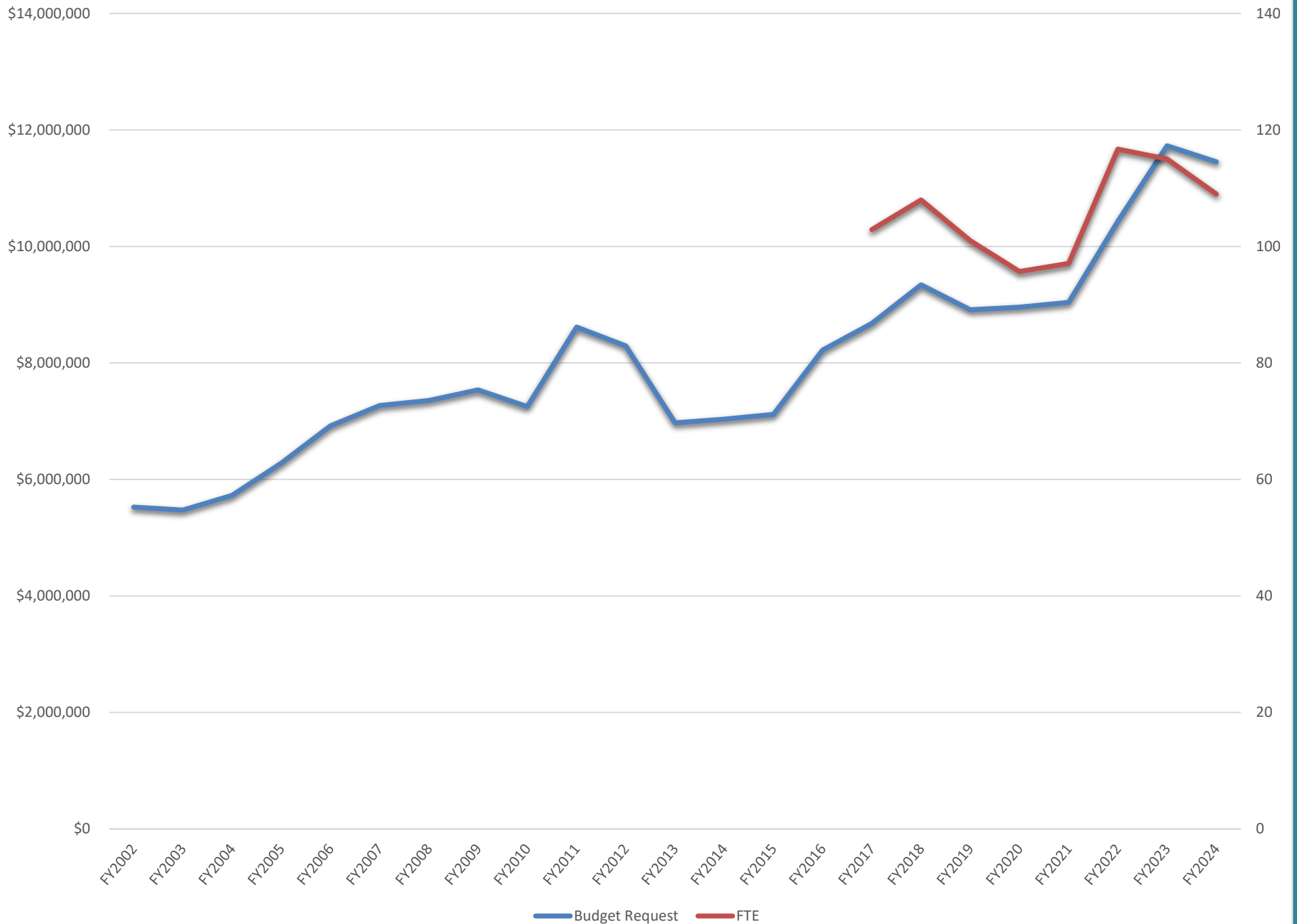
District 3 Population & FTE Trends FY2002 - FY2023



District 3 Budget & Population Trends FY2002 - FY2023



District 3 Budget Request & FTE Trends FY2002 - FY2023



Southwest District Health Fund Balances

As of: March 31, 2023

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

	Restricted Funds	Committed Funds
<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
	<u>\$1,018,091</u>	<u>\$1,228,933</u>
<u>Fund 0499</u>		
Youth Vaping (Operating)	\$69,212	

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

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

Request for Change in Employee Compensation

Southwest District Health's board approved 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 cost of the 5% increase for fiscal year 2024 is approximately \$300,840.

Justification

- A third-party compensation evaluator reported earlier this year 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 was consistent with other similar organizations across the region.

Organization	Change in Employee Compensation	Fiscal Year	Notes
<i>Adams County</i>	6%	CFY23	Most employee except Sheriff's Office
<i>Canyon County</i>	Minimum of 9%	CFY23	Average pay increase was 14.38%
<i>Gem County</i>	7%	CFY23	All employees
<i>Owyhee County</i>	Unknown CEC and 3% COLA	CFY23	Effective May 2022 and October 2022
<i>Payette County</i>	4% COLA (7% Board allocated)	CFY23	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% CEC	CFY23	4% distributed at discretionary of Department head
<i>Central District Health</i>	Up to 7% (3-5% COLA and 2% merit)	SFY24	COLA based on Idaho Department of Human Resources numbers
<i>State of Idaho</i>	4% COLA and \$1.20/hour increase	SFY24	

SWDH's Historical Change in Employee Compensation Data

<i>State Fiscal Year</i>	Change in Employee Compensation
2023	3% COLA, 2% merit-based, \$2,000 retention bonus for all employees
2022	2% merit-based
2021	0% merit-based
2020	3% merit-based
2019	3% merit-based
2018	3% merit-based

FY24 COMPENSATION SCHEDULE FOR SWDH

July 1, 2023 - June 30, 2024

(Effective: 03/28/2023)

Schedule	Required Service Hours
AA	0.0 - 10,400.0
BB	10,400.1 - 20,800.0
CC	20,800.1 - 31,200.0
DD	31,200.1 and Over

Classification	Minimum (85%)	Mid (100%)	Max (120%)	FLSA	Leave Code	Vacation Accrual Rate AA	Vacation Accrual Rate BB	Vacation Accrual Rate CC	Vacation Accrual Rate DD	Sick Accrual Rate
Administrative Assistant II	\$19.38	\$22.80	\$27.36	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Clinical Assistant	\$16.57	\$19.49	\$23.39	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Clinical Specialist	\$40.92	\$48.14	\$57.77	P	P	0.05769	0.06923	0.08077	0.08077	0.04615
Communications Manager	\$34.52	\$40.62	\$48.74	A	P	0.05769	0.06923	0.08077	0.08077	0.04615
Custodian	\$16.57	\$19.49	\$23.39	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Customer Service Rep II	\$16.57	\$19.49	\$23.39	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Dental Hygienist	\$28.04	\$32.99	\$39.59	P	P	0.05769	0.06923	0.08077	0.08077	0.04615
Director	-	-	-	E		0.09615	0.09615	0.09615	0.09615	0.09615
Environmental Health Specialist I	\$23.07	\$27.14	\$32.57	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Environmental Health Specialist II	\$26.38	\$31.03	\$37.24	A	P	0.04615	0.06923	0.08077	0.08077	0.04615
Environmental Health Specialist, Sr.	\$30.92	\$36.38	\$43.66	A	P	0.04615	0.06923	0.08077	0.08077	0.04615
Epidemiologist, Staff	\$30.92	\$36.38	\$43.66	S	P	0.05769	0.06923	0.08077	0.08077	0.04615
Financial Manager	\$42.22	\$49.67	\$59.61	E	G	0.09615	0.09615	0.09615	0.09615	0.04615
Financial Specialist, Sr.	\$27.64	\$32.52	\$39.03	A	P	0.05769	0.06923	0.08077	0.08077	0.04615
Financial Technician	\$16.57	\$19.49	\$23.39	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Health Education Specialist	\$24.48	\$28.79	\$34.55	S	P	0.05769	0.06923	0.08077	0.08077	0.04615
Health Education Specialist, Sr.	\$27.64	\$32.52	\$39.03	A	P	0.05769	0.06923	0.08077	0.08077	0.04615
Human Resources Associate	\$19.38	\$22.80	\$27.36	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Human Resources Specialist, Sr.	\$35.79	\$42.10	\$50.52	A	P	0.05769	0.06923	0.08077	0.08077	0.04615
IT Manager II	\$42.22	\$49.67	\$59.61	I	P	0.05769	0.06923	0.08077	0.08077	0.04615
IT Operations & Support Technician, Sr.	\$21.86	\$25.72	\$30.86	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
IT Systems & Infrastructure Engineer I	\$29.21	\$34.36	\$41.23	I	P	0.05769	0.06923	0.08077	0.08077	0.04615
IT Systems & Infrastructure Engineer II	\$32.46	\$38.18	\$45.82	I	P	0.05769	0.06923	0.08077	0.08077	0.04615
Management Assistant	\$26.70	\$31.41	\$37.70	A	P	0.05769	0.06923	0.08077	0.08077	0.04615
Medical Assistant, Registered	\$16.57	\$19.49	\$23.39	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Nurse, Advanced Practice	\$34.52	\$40.62	\$48.74	P	P	0.05769	0.06923	0.08077	0.08077	0.04615
Nurse, Licensed Practical	\$21.86	\$25.72	\$30.86	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Nurse, Registered	\$29.44	\$34.63	\$41.56	P	P	0.05769	0.06923	0.08077	0.08077	0.04615
Nurse, Registered Manager	\$39.83	\$46.86	\$56.23	P	P	0.05769	0.06923	0.08077	0.08077	0.04615
Office Services Supervisor I	\$21.33	\$25.10	\$30.11	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Office Services Supervisor II	\$24.48	\$28.79	\$34.55	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Office Specialist I	\$16.57	\$19.49	\$23.39	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Office Specialist II	\$18.07	\$21.26	\$25.51	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Planner	\$27.64	\$32.52	\$39.03	S	P	0.05769	0.06923	0.08077	0.08077	0.04615
Program Planning & Development Specialist	\$27.64	\$32.52	\$39.03	A	P	0.05769	0.06923	0.08077	0.08077	0.04615
Program Specialist	\$24.48	\$28.79	\$34.55	A	P	0.05769	0.06923	0.08077	0.08077	0.04615
Project Manager I	\$34.52	\$40.62	\$48.74	A	P	0.05769	0.06923	0.08077	0.08077	0.04615
Public Health Division Administrator	\$47.07	\$55.38	\$66.46	E	G	0.09615	0.09615	0.09615	0.09615	0.04615
Public Health Program Manager I	\$31.24	\$36.75	\$44.10	A	P	0.05769	0.06923	0.08077	0.08077	0.04615
Public Health Program Manager II	\$34.52	\$40.62	\$48.74	A	P	0.05769	0.06923	0.08077	0.08077	0.04615
Registered Dietitian	\$24.48	\$28.79	\$34.55	P	P	0.05769	0.06923	0.08077	0.08077	0.04615
Registered Dietitian, Sr.	\$27.64	\$32.52	\$39.03	P	P	0.05769	0.06923	0.08077	0.08077	0.04615
Research Analyst, Sr.	\$27.64	\$32.52	\$39.03	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Resources and Services Navigator	\$21.86	\$25.72	\$30.86	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Technical Records Specialist I	\$16.57	\$19.49	\$23.39	C	A	0.04615	0.05769	0.06923	0.08077	0.04615
Training and Development Manager	\$34.52	\$40.62	\$48.74	A	P	0.05769	0.06923	0.08077	0.08077	0.04615
Training Specialist	\$27.64	\$32.52	\$39.03	S	P	0.05769	0.06923	0.08077	0.08077	0.04615

CONTRACTS & SERVICES REPORT

Purpose of Public Health

The purpose of governmental public health can be described as:

- Prevent epidemics and spread of disease
- Protect against environmental hazards
- Prevent injuries
- Promote and encourage healthy behaviors
- Respond to disasters and assist communities in recovery
- Assure the quality and accessibility of services

Foundational Public Health Services

The Foundational Public Health Services framework outlines the unique responsibilities of governmental public health and defines a minimum set of foundational capabilities and foundational areas that must be available in every community. This framework aligns with the Idaho legislature's intent for public health districts. Idaho's public health districts will provide the basic health services of public health education, physical health, environmental health, and public health administration, but this listing shall not be construed to restrict the service programs of the district solely to these categories (IC 39-409).

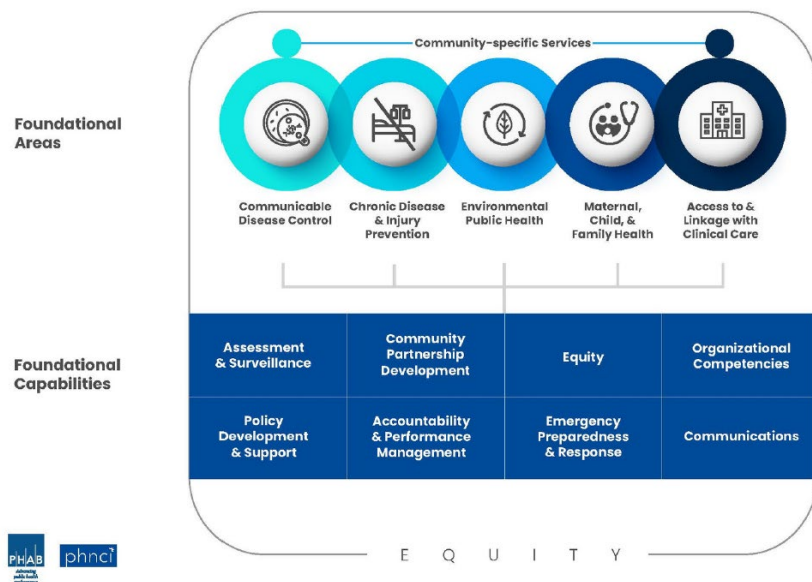
Foundational Areas

Foundational Areas are basic public health topic-specific programs and services aimed at improving the health of the community. The Foundational Areas reflect the minimum level of service that should be available in all communities.

Foundational Capabilities

Public health infrastructure consists of Foundational Capabilities that are the cross-cutting skills and capacities needed to support basic public health protections, programs, and activities key to ensuring community health and well-being.

Foundational Public Health Services



February 2022

Essential Public Health Services

The 10 Essential Public Health Services provide additional detail and serve as a framework for SWDH to ensure we are maintaining the technical skills, knowledge, and capacity to accomplish the work the public expects of its local public health authority with excellence.

1. Assess and monitor population health status, factors that influence health, and community needs and assets
2. Investigate, diagnose, and address health problems and hazards affecting the population
3. Communicate effectively to inform and educate people about health, factors that influence it, and how to improve it
4. Strengthen, support, and mobilize communities and partnerships to improve health
5. Create, champion, and implement policies, plans, and laws that impact health
6. Utilize legal and regulatory actions designed to improve and protect the public's health
7. Assure an effective system that enables equitable access to the individual services and care needed to be healthy
8. Build and support a diverse and skilled public health workforce
9. Improve and innovate public health functions through ongoing evaluation, research, and continuous quality improvement
10. Build and maintain a strong organizational infrastructure for public health.

Contractual Agreements & Service Descriptions

Title	Amount	Brief Description	Funding Source	Foundational Area/ Capability	Essential Public Health Service (EPHS)	FTE Required (taken from FY24 budget)
RHCAP - Medical Provider Grant	\$21,800	This subgrant improves access to primary healthcare by providing student loan repayment assistance to retain advanced practice providers.	State Pass-through Sub-grant	Access to & Linkage with Clinical Care and Community Partnership Development	EPHS 7	0
STD/HIV Prevention Activities	\$187,282	This subgrant provides access to clinical services, HIV testing, partner services, linkage to care, and STD Testing.	Federal Pass-through Sub-grant	Communicable Disease Control and Access to & Linkage with Clinical Care	EPHS 2	0.68
Women's Health Check	\$25,585	This subgrant will provide cancer prevention awareness through client reminders, provider referrals, small media, and collaboration with other community and non-profit organizations.	Federal Pass-through Sub-grant	Access to & Linkage with Clinical Care	EPHS 7	0.51
State Supplied Immunizations and High Risk Seasonal Flu Vaccine	\$65,994	This subgrant will conduct activities (marketing, promotion, education, etc.) in direct support of increasing immunization rates in Idaho, and conduct other activities with a focus on high risk adult populations for influenza.	Federal/State Mix Pass-through Sub-grant	Communicable Disease Control and Access to & Linkage with Clinical Care	EPHS 7	1.44
Immunizations	\$12,800	This subgrant will provide site visits to immunization centers to assess their general knowledge, provide technical assistance, and education.	Federal Pass-through Sub-grant	Communicable Disease Control and Access to & Linkage with Clinical Care	EPHS 7	0.15
Blue Cross Healthcare and Community Partnership Grant	\$83,250	The Blue Cross grant will fund SWDH to continue providing a nurse at the Marsing School Hub. The grant also funds an assessment to be done by BSU to learn how partnerships like this may be duplicated for other rural school districts in need.	Private Foundation Grant	Access to & Linkage with Clinical Care and Community Partnership Development	EPHS 4 & 7	0.22
Nurse Family Partnership	\$729,583	This subgrant provides for the Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV), nurse supervision and training.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 7	3.74
NFP MIECHV ARPA	\$50,070	This subgrant provides for the Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV), nurse supervision and training.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 7	1.11
Parents as Teachers	\$179,968	State funded home visiting program to improve outcomes and reduce justice involvement for low-income and high-risk families.	State Pass-through	Maternal, Child, & Family Health	EPHS 7	2.24
Parents as Teachers - ARPA	\$179,968	State funded home visiting program to improve outcomes and reduce justice involvement for low-income and high-risk families.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 7	2
Parents as Teachers - IAEYC *New	\$2,000	One-time stipend from the Idaho Association for the Education of Young Children to implement workshops for parents to prepare their children for kindergarten.	Private Foundation Grant	Maternal, Child, & Family Health	EPHS 7	0

Contractual Agreements & Service Descriptions

Title	Amount	Brief Description	Funding Source	Foundational Area/ Capability	Essential Public Health Service (EPHS)	FTE Required (taken from FY24 budget)
Citizen's Review Panel	\$6,000	State funded program to support the oversight of DHW's foster care program and improve outcomes of children entering the foster care system.	State Pass-through Sub-grant	Maternal, Child, & Family Health and Accountability & Performance Management	EPHS 4 & 5	0.07
Oral Health	\$41,100	This subgrant provides dental screenings to school based clinics and parent education.	Federal Pass-through Sub-grant	Communicable Disease Control and Access to & Linkage with Clinical Care	EPHS 4 & 7	1.07
State Actions to Improve Oral Health	\$22,100	This subgrant will plan and coordinate School-Based/Linked Dental Sealant Clinics to children and adolescents in elementary and middle schools to improve oral health.	Federal Pass-through Sub-grant	Communicable Disease Control and Access to & Linkage with Clinical Care	EPHS 4 & 7	0.2
Women, Infants, and Children (WIC)	\$1,027,679	This subgrant will provide general administration, clients services, breastfeeding promotion, nutrition education, and breastfeeding peer counseling to the WIC program.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 7	16.76
FDA Program Standards Mentorship - NEHA	\$9,113	This NEHA grant works to address the 9 Voluntary National Retail Food Regulatory Program Standards. Our goal is to strengthen our retail food safety program and develop and maintain a program that promotes risk-factor interventions and focuses on areas that have the greatest impact on retail food safety.	Direct Federal grant	Environmental Public Health & Organizational Competencies	EPHS 8 & 9	0
FDA Program Standards - NEHA	\$4,986	This NEHA grant works to address the 9 Voluntary National Retail Food Regulatory Program Standards. Our goal is to strengthen our retail food safety program and develop and maintain a program that promotes risk-factor interventions and focuses on areas that have the greatest impact on retail food safety.	Direct Federal grant	Environmental Public Health & Organizational Competencies	EPHS 8 & 9	0.07
Public Water Systems Contract	\$117,887	This subgrant provides funding for the oversight, inspection, and related activities to ensure that public drinking water systems comply with applicable state and federal regulations.	Federal Pass-through Sub-grant	Environmental Public Health	EPHS 6	1.12
United Way Relief Nursery	\$7,000	This funding award is to assist with the design and implementation of a childcare pilot project to decrease barriers for adults needing to access the Western Idaho Community Crisis Center, but have no safe place for their children while they seek care.	Private Foundation Grant	Access to & Linkage with Clinical Care	EPHS 4, 5, & 7	0
Suicide Prevention	\$45,000	This subgrant will organize and coordinate a Districtwide Collective of individuals, businesses, community members, and survivors, whose purpose is to develop a plan with strategies consistent with the Idaho State Suicide Prevention Plan to reduce deaths by suicide. Sept 1, 2020 through FY22 = \$95,000	Federal Pass-through Sub-grant	Injury Prevention	EPHS 3	0.3
Prescription Drug Monitoring Program (PDMP)	\$110,000	This subgrant will advance opioid prevention work through public and prescriber education, local capacity building, public safety partnerships, and the social determinants of health.	Federal Pass-through Sub-grant	Injury Prevention	EPHS 3	1.16

Contractual Agreements & Service Descriptions

Title	Amount	Brief Description	Funding Source	Foundational Area/ Capability	Essential Public Health Service (EPHS)	FTE Required (taken from FY24 budget)
Opioid Settlement Funds *New	\$114,201	The opioid settlement funding must be used for specific purposes as outlined in the settlement agreement. SWDH staff are assessing the needs and priorities of the region and will then present recommendations to the BOH for approval.	Settlement	Injury Prevention and Access to & Linkage with Clinical Care	EPHS 3	0
Diabetes, Heart Disease, Stroke	\$52,957	This subgrant will provide community-based diabetes/hypertension prevention and management education.	Federal Pass-through Sub-grant	Chronic Disease Prevention	EPHS 3	0.22
Child Care Health/Safety Program and Child Care Complaints	\$550,000	This subgrant will provide guidance to outline the respective roles of the public health districts in implementing the Child Care Health and Safety Program throughout Idaho and help ensure that all children in child care settings are in a health and safe environment while receiving care.	Federal Pass-through Sub-grant	Environmental Public Health	EPHS 6	2.03
Disease Reporting	\$67,612	This subgrant will provide epidemiologic investigation and reporting on all reported cases of disease.	Federal Pass-through Sub-grant	Communicable Disease Control	EPHS 2	0.47
Viral Hepatitis Prevention	\$8,951	This sub grant is for documenting and investigating reportable viral hepatitis infection cases as described in the Idaho Reportable Disease rules (IDAPA 16.02.10). This work will help to control and mitigate outbreaks of hepatitis.	Federal Pass-through Sub-grant	Communicable Disease Control and Assessment & Surveillance	EPHS 2	0.12
Epi Certifications and Decreasing Syphilis (NACCHO award)	\$138,543	The purpose of this funding is to build community connections to identify, reach and involve populations disproportionately affected by syphilis and mobilize public health partners to actively engage in addressing syphilis. Also, this funding will develop a community-informed plan to decrease syphilis that is tailored to the affected community and addresses the issues identified during the community engagement process.	Direct grant	Communicable Disease Control and Community Partnership Development	EPHS 1, 2, 3, & 4	0.52
TB Elimination	\$32,874	This subgrant will allow for directly observed therapy, contact investigations, RVCT reporting, EDN reporting, and attendance at tuberculosis-specific training.	Federal/State Mix Pass-through Sub-grant	Communicable Disease Control	EPHS 2	0.12
Perinatal Hep B	\$7,050	This subgrant will provide perinatal Hepatitis B surveillance and case management.	Federal Pass-through Sub-grant	Communicable Disease Control and Assessment & Surveillance	EPHS 2	0.1
NEDSS - National Electronic Disease Surveillance System	\$69,150	This subgrant will provide vaccine preventable disease surveillance and disease investigation data entry.	Federal Pass-through Sub-grant	Communicable Disease Control and Assessment & Surveillance	EPHS 2	0.2
Adolescent Pregnancy Prevention - PREP and TANF	\$48,348	This subgrant will conduct activities that support implementation of Reducing the Risk curriculum and Youth-Adult Partnership groups to aid in adolescent pregnancy prevention.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 3	0

Contractual Agreements & Service Descriptions

Title	Amount	Brief Description	Funding Source	Foundational Area/ Capability	Essential Public Health Service (EPHS)	FTE Required (taken from FY24 budget)
Wise Guys	\$27,777	This subgrant will provide activities to support implementation of Wise Guys curriculum/training and statutory rape presentations.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 3	0.34
Sexual Risk Avoidance Education	\$14,992	This subgrant will provide activities that support implementation of the State Sexual Risk Avoidance Education curriculum to Idaho students ages ten to fourteen (10-14) at schools, community sites, youth centers, sports leagues, faith groups, and juvenile justice centers.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 3	0
Physical Activity & Nutrition	\$93,600	This subgrant will provide programmatic activities to the public. This includes but is not limited to the following: Fit and Fall Proof fall prevention training and coordination; age friendly park assessments; childhood obesity prevention; child and family health.	Federal/State Mix Pass-through Sub-grant	Chronic Disease Prevention and Injury Prevention	EPHS 3	0.85
Cancer Prevention Activities	\$22,000	This subgrant will implement evidence-based strategies to increase cancer screening and prevention (e.g., sun safety training, HPV vaccination reminders, breast and cervical cancer screening).	Federal Pass-through Sub-grant	Chronic Disease Prevention	EPHS 3	0.21
Tobacco Prevention Resource Program Activities	\$75,078	This subgrant will provide activities to: prevent tobacco use among youth and young adults, eliminate secondhand smoke, promote quitting among youths and adults, and identify and eliminate tobacco related disparities among population groups.	Federal Pass-through Sub-grant	Chronic Disease Prevention	EPHS 3	0.43
Preparedness - Preparedness Assessment, Cities Readiness Initiative	\$493,577	This subgrant will provide support to Public Health Emergency Preparedness in the following areas: community preparedness and recovery, incident management and emergency operations coordination, emergency public information and warning management, medical countermeasures dispensing and administration, mass care, fatality management, and public health surveillance and epidemiologic investigation.	Federal Pass-through Sub-grant	Emergency Preparedness & Response	EPHS 4	4.06
Cuideate	\$29,687	This subgrant will provide support to the Adolescent Pregnancy Prevention program by providing Cuideate Curriculum, implementation, and education.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 3	0
ELC Cares Enhancing Support COVID-19	\$3,883,076	This subgrant will support the rapid establishment and monitoring of key activities related to responding to COVID-19 in the areas of epidemiology, laboratory, and informatics.	Federal Pass-through Sub-grant	Communicable Disease Control and Emergency Preparedness & Response	EPHS 1, 2, 3, & 4	7.39
Vaccinations Subgrant- COVID-19	\$1,341,867	This subgrant supports a range of COVID-19 vaccination activities. Through 6/30/2024	Federal Pass-through Sub-grant	Communicable Disease Control	EPHS 3 & 7	6.01

Contractual Agreements & Service Descriptions

Title	Amount	Brief Description	Funding Source	Foundational Area/ Capability	Essential Public Health Service (EPHS)	FTE Required (taken from FY24 budget)
COVID-19 Health Disparities	\$266,334	This subgrant will address health inequities exacerbated by COVID-19. This funding will support the Youth Crisis Center Project Manager as well as the on-demand childcare pilot project. Through 5/30/2023.	Federal Pass-through Sub-grant	Access to & Linkages with Clinical Care	EPHS 7	0
Partnership for Success	\$215,271	This subgrant will provide activities for the Be the Parents campaign (parent learning sessions, youth leadership activities), and Youth Mental Health (training, screening, referrals).	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 3 & 4	0
Millennium Fund	\$116,100	State appropriated funds to prevent tobacco use among youth and young adults, eliminate secondhand smoke, promote quitting among youths and adults, and identify and eliminate tobacco related disparities among population groups.	State Pass-through Sub-grant	Chronic Disease Prevention	EPHS 3 & 7	0.92
Youth Vaping - Operating	\$71,429	This is one-time funding appropriated by the Millennium Fund Committee to pilot a project to address the increasing trend of youth vaping. These funds are to be used to cover operating costs.	State Appropriation	Chronic Disease Prevention	EPHS 3 & 4	0
Youth Vaping - Personnel	\$71,400	This is one-time funding appropriated by the Millennium Fund Committee to pilot a project to address the increasing trend of youth vaping. These funds are to be used to cover personnel costs.	State Pass-through Sub-grant	Chronic Disease Prevention	EPHS 3 & 4	1.03
Adult Behavioral Health Community Crisis Center	\$1,020,000	This subgrant allows for the Adult Behavioral Health Community Crisis Center to deliver crisis intervention, de-escalation, and referral services. \$6,063,332 total.	State GF DHW Pass-through	Access to & Linkage with Clinical Care	EPHS 7	0.32
Adult Behavioral Health Community Crisis Center - CFAC Funding	\$28,571	This subgrant allows for the Adult Behavioral Health Community Crisis Center to make facility renovations that improve the safety of staff and visitors.	Federal Pass-through Sub-grant	Access to & Linkage with Clinical Care	EPHS 7	0
Safe Teen Assessment Center	\$1,500,000	This funding award is to establish a Safe Teen Assessment Center model in the region. The goal of the model is to prevent youth from entering the juvenile justice and child welfare systems by providing screening, assessment, case management, and connection to resources for youth and their families. The majority of this funding will be sub-awarded to community partners to carry out the work or to cover training and technical assistance expenses to successfully implement the model. SWDH is serving as the backbone organization.	State Pass-through Sub-grant	Access to & Linkage with Clinical Care	EPHS 7	1.17
Youth Behavioral Health Community Crisis Center	\$1,100,000	The Idaho Department of Juvenile Corrections, in collaboration with the Idaho Department of Health and Welfare, awarded funding to provide short-term crisis services for youth experiencing a behavioral health crisis.	State Pass-through Sub-grant	Access to & Linkage with Clinical Care	EPHS 7	1.17
City of Caldwell	\$70,000	This funding will be used to assist with the renovation costs of the Youth Behavioral Health Community Crisis Center.	City Award	Access to & Linkage with Clinical Care	EPHS 7	0

Contractual Agreements & Service Descriptions

Title	Amount	Brief Description	Funding Source	Foundational Area/ Capability	Essential Public Health Service (EPHS)	FTE Required (taken from FY24 budget)
City of Nampa	\$9,000	This funding will be used to assist with the renovation costs of the Youth Behavioral Health Community Crisis Center.	City Award	Access to & Linkage with Clinical Care	EPHS 7	0
Non-grant Funded Services						
Nuisance Complaints	\$0	SWDH responds to calls from the public about a variety of public health and safety issues including, but not limited to improper sewage disposal, hotel, swimming pool/splash park, and restaurant complaints, mold, and uninhabitable housing.	Counties	Environmental Public Health & Communicable Disease Control	EPHS 2	0.62
Food Safety	\$0	SWDH inspects and permits licensed food facilities, provides food handler training, responds to patron/food service worker complaints, and in coordination with SWDH epidemiologists, investigates foodborne illness and outbreak associated with food facilities.	Fees and Counties	Environmental Public Health & Communicable Disease Control	EPHS 6	4.64
Public Pools	\$0	SWDH inspects public pools and investigates complaints and waterborne disease outbreaks linked to pools.	Fees and Counties	Environmental Public Health & Communicable Disease Control	EPHS 6	0.1
Solid Waste	\$0	SWDH approves solid waste operational plans and conducts annual inspections.	Fees	Environmental Public Health & Communicable Disease Control	EPHS 6	0.25
Land Development & Sub-surface Sewage	\$0	SWDH permits the installation and repair of sub-surface sewage systems, inspects pumper trucks, responds to complaints of improper disposal of sewage.	Fees	Environmental Public Health & Communicable Disease Control	EPHS 6	8.41
Rabies Prevention/Animal Control	\$0	SWDH responds to animal bites, investigates potential exposures to rabies, makes recommendations for animal quarantine and post-exposure prophylaxis, facilitates rabies testing with Idaho Bureau of Laboratories, and provides education about rabies exposure risk to the community.	Counties	Environmental Public Health & Communicable Disease Control	EPHS 1 & 2	Not currently tracked separately
Chronic Wasting Disease Management	\$0	SWDH is monitoring the presence of chronic wasting disease in Idaho and working with operators of solid waste sites that are approved for disposal of carcasses of animals infected with chronic wasting disease.	Counties	Environmental Public Health	EPHS 1 & 2	Not currently tracked separately
Harmful Algal Blooms	\$0	SWDH, in coordination with DEQ, communicates information to the public about the seasonal threats harmful algal blooms pose to the public's health.	Counties	Environmental Public Health	EPHS 1 & 2	Not currently tracked separately
Chief Health Strategists	\$0	SWDH staff lead or provide support to local community efforts to identify and address the most pressing health issues along side residents and key community partners. SWDH staff bring expertise, data, connections to resources, and infrastructure such as grant writing to help move initiatives forward that address the community's top priorities.	Counties	Community Partnership Development and Communication	EPHS 4	0.47

Contractual Agreements & Service Descriptions

Title	Amount	Brief Description	Funding Source	Foundational Area/ Capability	Essential Public Health Service (EPHS)	FTE Required (taken from FY24 budget)
Medical Clinic	\$0	SWDH team has family medicine practitioners who specialize in preventative care, diagnosis, and treatment of acute and chronic illnesses, as well as manage the overall health and well-being of individuals and their families.	Fees and Counties	Access to & Linkage with Clinical Care and Community Partnership Development	EPHS 1 & 7	9.8
Dental Clinic	\$0	The SWDH dental program offers a range of preventive services to promote good oral health and prevent infectious and chronic disease. Services include oral health assessments, fluoride treatments, dental sealants, patient education, and referrals.	Fees and Counties	Access to & Linkage with Clinical Care and Community Partnership Development	EPHS 1 & 7	0.4
Immunization	\$0	The SWDH immunization program offers a wide variety of vaccines, several are not available to the community anywhere else (e.g., monkey pox, rabies).	Fees and Counties	Access to & Linkage with Clinical Care and Community Partnership Development	EPHS 1 & 7	1.9