



Fiscal Year 2025 Budget Request



Southwest District Health

Community Vision

A healthier Southwest Idaho

Organizational Mission

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

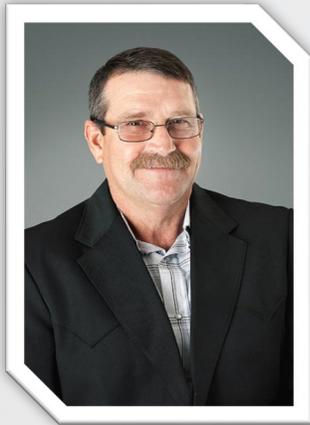
Our Values

Accountability ● Customer-focused ● Teamwork

- **Accountability**
Modeling integrity through responsible use of public dollars, service to the community, and transparency.
- **Customer-focused**
Willingness to go the “extra mile” to serve internal and external customers in a professional, polite, and personalized manner.
- **Teamwork**
Uniting our partners’ and co-workers’ unique skills and abilities to achieve the common vision of a healthier Southwest Idaho.



Board of Health



Kelly Aberasturi
COMMISSIONER
BOARD OF HEALTH
CHAIRMAN AND TRUSTEE
Owyhee County



Lyndon Haines
COMMISSIONER
BOARD OF HEALTH
VICE-CHAIRMAN
Washington County



Viki Purdy
COMMISSIONER
BOARD OF HEALTH
EXECUTIVE COUNCIL
REPRESENTATIVE
Adams County



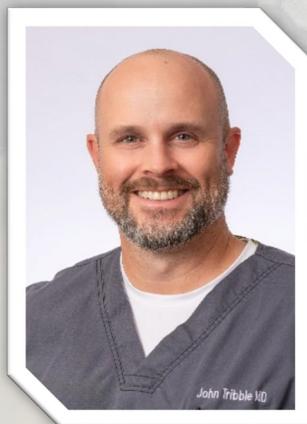
Zach Brooks
COMMISSIONER
Canyon County



Bill Butticci
COMMISSIONER
Gem County



Jennifer Riebe
COMMISSIONER
Payette County



John Tribble, MD
PHYSICIAN

District Priority Areas



Develop & maintain a skilled & engaged public health workforce.

We seek to equip and maintain staff with the highest level of job knowledge, expertise, and ethical practice. We cultivate a culture of belonging and support that encourages professional development, creativity, and collaboration.



Foster Trust and Confidence in Southwest District Health.

Continue to strengthen our economic foundations that support community prosperity and opportunity while ensuring a sustainable and livable District.



Innovate to address emerging public health issues.

Promote a sustainable community and protect the natural environment.



Assess & address community needs to improve health & wellbeing.

Continue to streamline processes for enhanced service and remain committed to long-term fiscal discipline and financial stewardship.



Credit: Jenifer Spurling

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March 19, 2024



Esteemed Members of the Board,

The past several years brought an influx of COVID-19 funding coupled with unprecedented population growth across much of the district, which created unique challenges to managing Southwest District Health's (SWDH) budget. In comparison, fiscal year 2024 (FY 2024) proved to be a "normal" year. COVID-19 related subgrant funding was largely underspent and demands for land development services slowed, creating salary savings. Cycles in the economy tend to drive our personnel needs. When the economy is stable or growing we see increasing demands for land development services and decreasing demands for healthcare services, and when the economy is on the decline the inverse is true.

In FY 2024, the State Controller's Office adopted a new enterprise resource platform (ERP) called Luma. Due to unforeseen challenges of the Luma launch, we were not able to close out FY 2023. Eight months into FY 2024, we are still waiting for payments from Idaho Department of Health and Welfare (IDHW) for work that was invoiced in the prior fiscal year and over \$500,000 in payments are still pending from IDHW from the current fiscal year. Luma functionality is improving; however, we opted not to use some of the Luma tools for more efficient processes. In FY 2024, our Board of Health requested we seek out other ERP options. While other ERP options exist, we discovered during our research that it would not be feasible to move to a new ERP without changes to Idaho Code. We are required to use the state treasury and the Treasurer will not support any other ERP connections outside of Luma.

Economic Outlook

While the downturn in the economy is not as substantial as we had predicted in FY 2024, we are cautiously optimistic that the rate of inflation will continue to slow. We took conservative steps this fiscal year in anticipation of an economic slowdown. In FY 2024 we:

- Did not create any new positions without a funding source (e.g., grant, subgrant, contract, etc.).
- Required director approval to fill any vacancies. All vacancy refill requests were required to provide justification and articulate the essential nature of the position.
- Adopted a change in employee compensation that was less than the recommendation provided by a third-party vendor.

Our conservative approach in estimating revenues while responsibly managing expenditures has put us in a good position going into FY 2025. In addition to contract and fee revenues, counties provided a 3% increase in FY 2024, equating to 27% of our overall budget. Looking ahead, we are expecting to see a moderate increase in revenues and will continue to closely monitor expenditures.

Our greatest asset and investments are in personnel. We strive to recruit and retain the best local talent of healthcare, public health, and business professionals to carry out our mission to promote the health and wellness of those who live, work, and play in southwest Idaho. By retaining top talent, we are able to work more efficiently and responsibly. Despite tremendous population growth, our full-time equivalent (FTE) count has remained relatively consistent. That said, there are opportunities to better serve our community should the resource exist to add new expertise to our team in the future.

FY 2024 – 2025 Budget

Our FY 2025 budget will decrease by 5.9% overall to include funds received for Trustee and Benefit activities. Trustee and Benefit funds are those we receive that are then sub-granted to other organizations to complete the work. We have the infrastructure and resources to serve as a backbone organization to secure funding that can be used to further public health related initiatives when, for various reasons, one or more organizations are unable to pursue the funding. There are five program areas that manage trustee and benefit funding:

- Western Idaho Community Crisis Center
- Western Idaho Youth Support Center
- Youth Resource and Opportunity Collaborative (YouthROC)
- Partnership for Success
- Millennium Fund – Tobacco Cessation

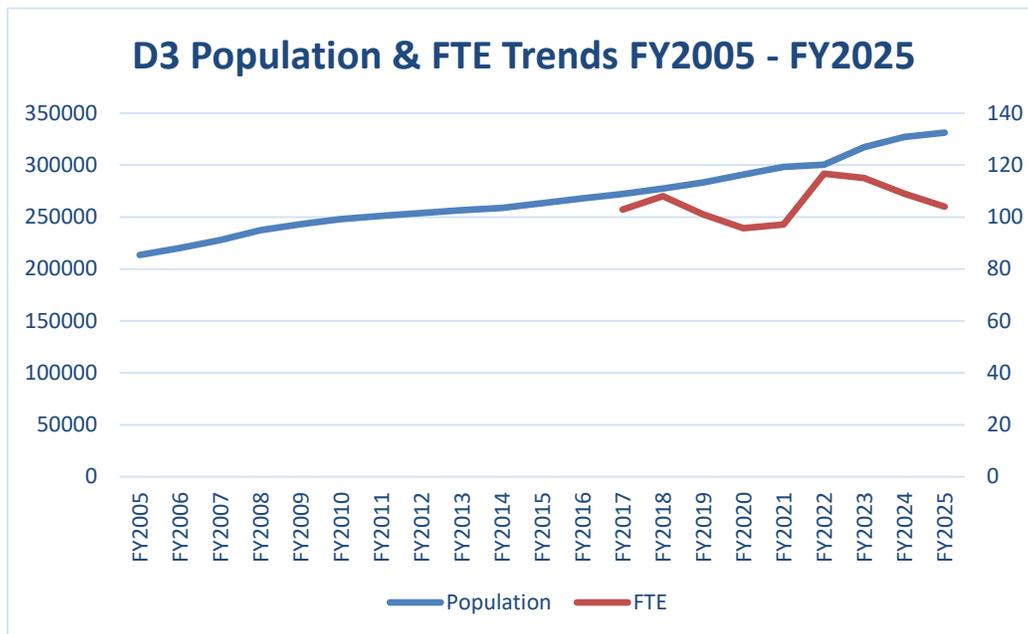
As mentioned above, we have taken a conservative approach to retaining staff by retaining essential positions and finding ways to offer a competitive compensation package that considers salaries, benefits, and workplace culture. Table 1 captures our budgeted FTE data for the past three years and Figure 1 demonstrates agency FTE population as compared to district population growth.

Table 1: FY 2022 - 2025 Full-time Equivalent Positions by SWDH Division

Division	FY2023 Adopted Budget	FY2024 Adopted Budget	FY2025 Proposed Budget
Office of the Director	6	5	3
District Operations*	15	15	26
Environmental and Community Health	47	48	41
Family and Clinic Services	47	41	34
Total	115	109	104

* District Operations' FTE count increased substantially as a result of a reorganization.

Fig. 1: District Population Trends



¹ July 1, 2023 population estimated by District using U.S. Census estimates growth rate

² Economic Development Department

As shown in Table 2 below, the FY 2025 proposed budget (including the crisis center work) is balanced with \$15.8 million in revenues and \$15.8 million in expenditures. The FY25 estimated revenue across all funds of \$15.8 million is a net decrease of \$986,607, or 5.9%, compared to FY 2024’s adopted budget estimated revenue of \$16.8 million. This decrease is primarily due to lower subgrant revenues due to the elimination of COVID-19 related funding in FY 2025. Personnel expenditures remained relatively flat despite a Board of Health approved 3% COLA for all staff who have successfully completed probation in FY 2025 due to the elimination of positions as noted above. Operating expenditures decreased slightly from a decrease in contract revenues anticipated. There are two capital outlay projects budgeted for FY 2025. The cooling tower at the Caldwell facility requires a \$30,000 repair. The phone system is also due for an upgrade. Our IT team is researching various options to meet the needs of staff and customers in the most cost-effective way. The budgeted cost for the upgrade is \$50,000.

Table 2: FY 2024 – 2025 Budget Summary (All Funds)

Revenues and other Financing Sources			
	FY 2024 Adopted Budget	FY 2025 Proposed Budget	% Change from Prior Year Adopted
Fees	\$1,553,787	\$1,704,791	9.7%
Contracts	\$7,805,874	\$7,145,437	-8%
County Funds	\$3,031,875	\$3,122,831	3%
State Appropriations	\$11,077	\$132,307	1,094%*
Other Sources	\$1,050,042	\$1,051,770	.16%
Committed/Restricted Funds	\$3,326,325	\$2,635,237	-21%
Total	\$16,778,980	\$15,792,373	-5.9%

District Expenditures			
	FY 2024 Adopted Budget	FY 2025 Proposed Budget	% Change from Prior Year Adopted
Salary and Wage	\$6,685,023	\$6,625,144	-1%
Employee Benefits	\$2,981,878	\$2,940,379	-1%
Operating Expenses	\$5,822,605	\$3,198,593	-45%
Capital Outlay	\$130,000	\$80,000	-38%
Trustee Benefits	\$1,159,474	\$2,948,257	154%
Total	\$16,778,980	\$15,792,373	-5.9%

* With the new state software, Luma, transfers from state agencies show as revenue where they didn't in the past.

Capital Improvement Plan (CIP)

A summary of the CIP can be found in this document as resources from various funds are transferred to capital projects annually. The FY 2024 Ending Fund Balance and FY 2025 Beginning Fund Balance for the Building Improvement Committed Funds is estimated to be approximately \$700K. We take a preventative approach to facility and infrastructure planning to avoid expensive and unplanned repairs or replacements of capital items. Furthermore, these funds can be used to support cost-savings (e.g., improve energy efficiency) and risk reduction (e.g., reduce safety hazards) projects.

District Priority Areas

Over the past few fiscal years, the district has developed, reviewed, and implemented incrementally its four priority areas which were used to guide the development of the Budget.



Develop & maintain a skilled & engaged public health workforce.

Our staff are foundational to our success. We seek to equip and maintain staff with the highest level of job knowledge, expertise, and ethical practice. We cultivate a culture of belonging and support that encourages professional development, creativity, and collaboration.



Foster Trust and Confidence in Southwest District Health.

We are the first place people look to for local, accurate and timely information. Our staff are approachable, helpful, and maintain high standards of professional conduct. We lead and encourage collaborative problem-solving efforts and respond to the public's needs.



Innovate to address emerging public health issues.

We seek out opportunities to tackle the most daunting public health problems. Our staff monitor data and trends and provide technical expertise and recommendations to help our communities address and prepare for emerging public health issues.



Assess & address community needs to improve health & wellbeing.

We seek to understand the varying communities we serve. Our staff work alongside communities to identify and assess their unique needs. We help connect and align resources to better address and improve the health of each community we serve.

District Budget Process and Community Engagement

Budget development is a process of fiscal strategic planning that involves decisions and guidance from the Board of Health, input from the community, and close coordination between the executive team and numerous staff across all divisions and program areas. During the internal development of the budget document, all staff are encouraged to advance budgetary concerns and needs for their programs through their respective program manager and division administrator.

Community input is sought through our Board of Health meetings, which occur monthly and are open to the public. Starting in January each year, our staff present budget elements to the board for guidance and decisions. Below is a list of elements the board acts on leading up to the final approved proposed budget.

1. January –5-Year Facility and IT Infrastructure Plan
2. February – Changes in Fees
3. March – Change in Employee Compensation
4. March – County Contributions
5. April – Proposed Budget

In the month of May, the public has additional opportunities to provide input as the Director and Financial Officer present the proposed budget to each board of county commissioners in the district (i.e., Adams, Canyon, Gem, Owyhee, Payette, and Washington). Furthermore, the proposed budget is printed in each local newspaper in all six counties with a notice for the public hearing where the proposed budget will be approved by the 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 a determination shall be binding upon all counties within the district and the district itself.

Amendments to Fiscal Policies and Budget Guidelines

As part of the annual budget process, we review the Fiscal Policies and Budget Guidelines, which can be found in a separate section of this budget document. These policies and guidelines set the fiscal framework for the annual budget process and long-term financial decisions. Below is a summary of changes to the Fiscal Policies and Budget Guidelines.

Changes to Fiscal Policies

For FY 2025, we adopted a new budget presentation document. This document will continue to evolve and become more user-friendly for the general public while providing salient data to the targeted audience approving the district's annual budget request. As part of the updated presentation, the FY 2025 budget document identifies the Fiscal Policies and Budget Guidelines, which are presented in a separate section of this budget document.

Changes to Budget Guidelines

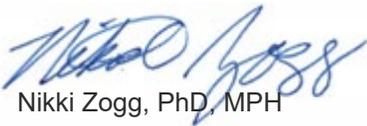
The Board of Health, pursuant to Idaho Code 39-414(6), approves the fiscal control policy (i.e., Budget Guidelines) found in a separate section of this document. The Budget Guidelines set forth the Basis of Budgeting; Budget Calendar requirements; form and content of the district's adopted budget; adoption of the budget by June 30th; the district's budget authority; budget transfers and modification procedures; automatic adjustments and re-appropriations; and budget monitoring and reporting.

Conclusion

We continue to prioritize good fiscal stewardship and responsible government. Despite tremendous community growth over the past decade, we have maintained a fairly consistent number of FTE by recruiting and retaining the best talent in our local communities, finding efficiencies in processes, and investing in tools and infrastructure that help us reduce the cost to the taxpayer. While maintaining a lean workforce, we are proud of our ability to successfully carry out our mission and work toward our vision of a healthier southwest Idaho.

Looking ahead, our consistently conservative approach to budgeting puts the financial health of SWDH on a good trajectory.

Respectfully submitted,



Nikki Zogg, PhD, MPH

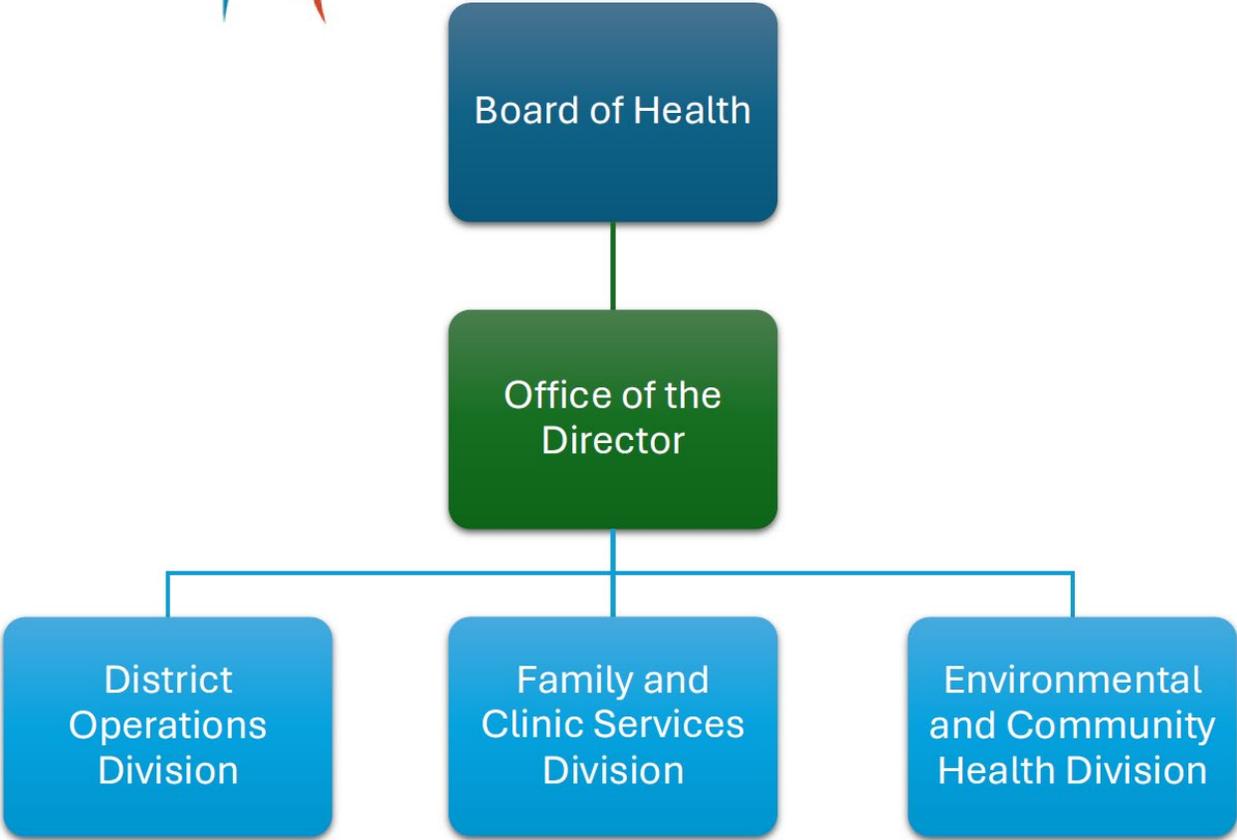
District Director



Troy M. Cunningham, CPA

Financial Officer

District Organizational Chart



History

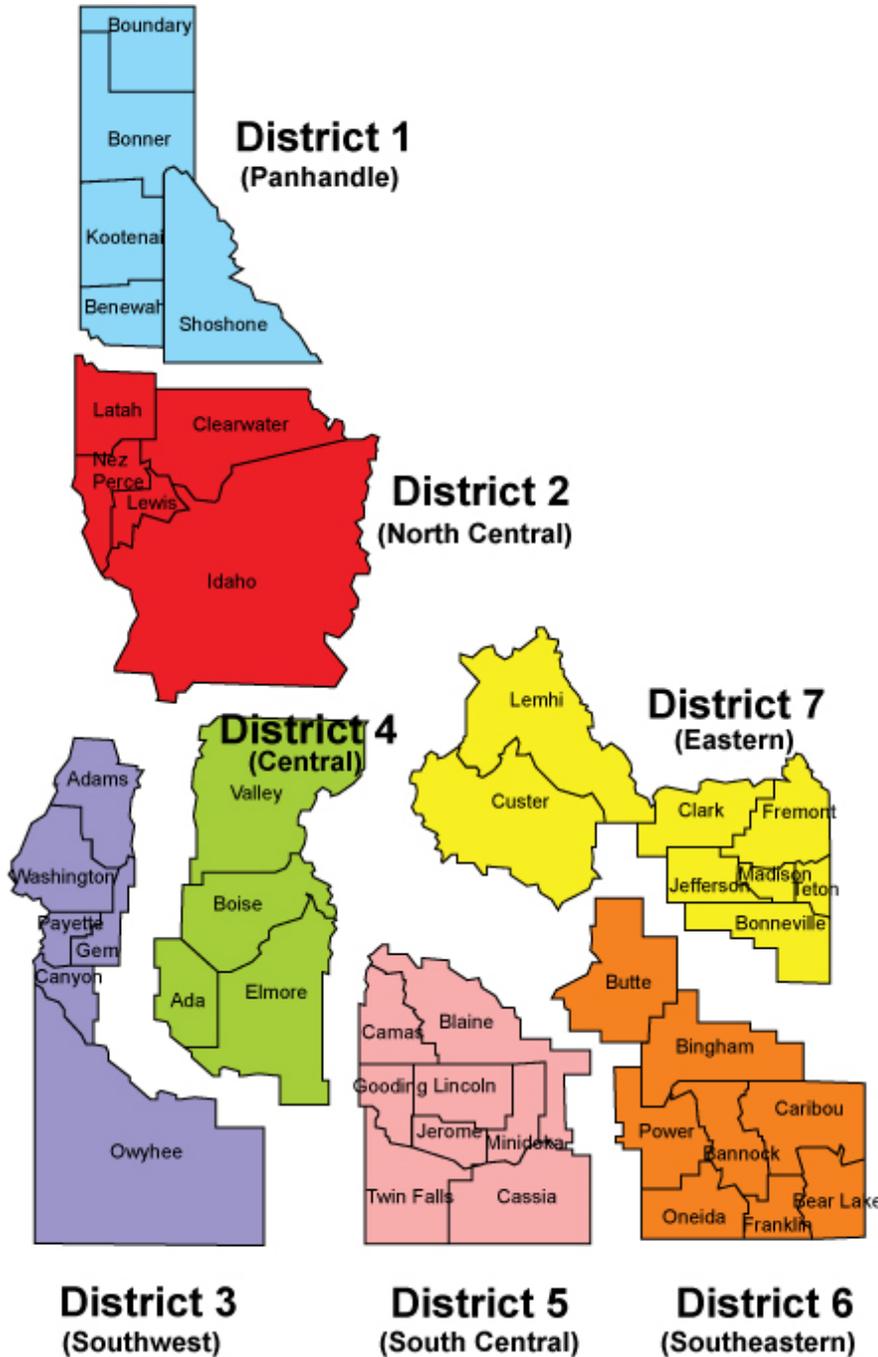
Established in 1970

Idaho's seven Public Health Districts were established in 1970 under Chapter 4, Title 39, Idaho Code. They were created to ensure essential public health services are made available to protect the health of all citizens of the state—no matter the size of their county population.

It is legislative intent that health districts operate and be recognized not as state agencies or departments, but as governmental entities whose creation has been authorized by the state, much in the manner as other single purpose districts.

For the purposes of this chapter, a public health district is not a subdivision of the state and shall be considered an independent body corporate and politic pursuant to section 1, article VIII, of the constitution of the state of Idaho, and is not authorized hereby to levy taxes nor to obligate the state of Idaho concerning such financing.

The law (IDAPA 39-409) stipulates that Public Health Districts provide the basic services of public health education, physical health, environmental health, and health administration. However, the law does not restrict the districts solely to these categories.



Demographic Profile

Community

Southwest District Health serves a six-county region across Southwest Idaho including urban, rural and frontier areas. The region boasts a strong construction industry, agriculture, and all forms of manufacturing, from semi-conductors to trailers to cheese and frozen potato products. The region is also home to hiking and biking trails, rushing rivers, sand dunes, historical sites, top-notch wineries, and other easily accessible adventures.

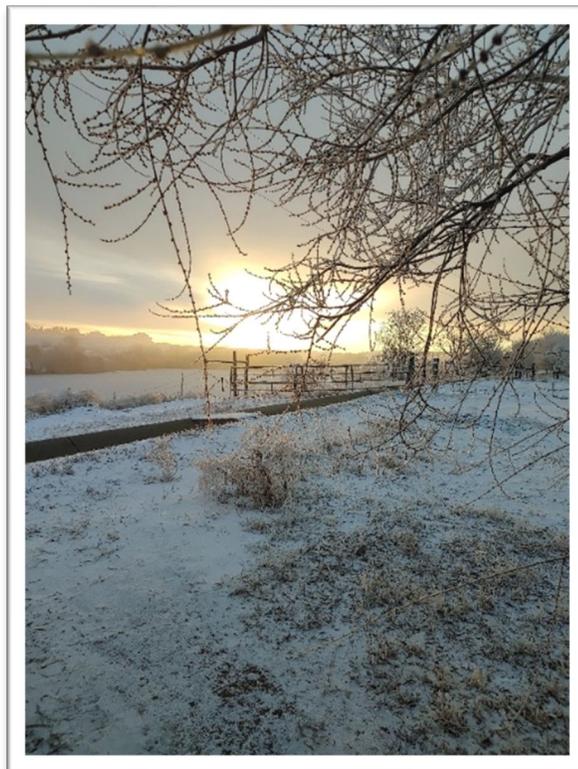
Governance

Idaho Code 39-414 outlines the powers and duties of the Board of Health. The board’s duties include but are not limited to the administration and enforcement of all state and district health laws, regulations, and standards. They are furthermore responsible for determining the location of the main office and any branch offices, entering into contracts, depositing money or payments, establishing the fiscal control policy and fees, and entering into leases and purchasing, exchanging, or selling real property.

Idaho Code 39-413 outlines the powers and duties of the district director. The district director is appointed by the Board of Health and is responsible for carrying out the powers and duties outlined in law or rule, regulation, or ordinance and any delegated responsibilities. Among these are, serving as the administrative officer to the Board of Health and establishing policies and procedures of the district, and with the approval of the Board of Health, prescribing the positions and qualification of all personnel, establishing rates of pay, and creating divisions, units, or sections necessary for the proper and efficient functioning of the district.



District 3
(Southwest)



Credit: Marcelina Lopez



ADAMS COUNTY IDAHO



Adams County

Adams County, established in 1911, is named for the second U.S. President John Adams. As of the 2020 census, Adams County ranks as the sixth-least populous county in Idaho and spans approximately 1,365 square miles. Brundage Mountain Ski Resort and Little Ski Hill are located in Adams County.

Population: 4,379

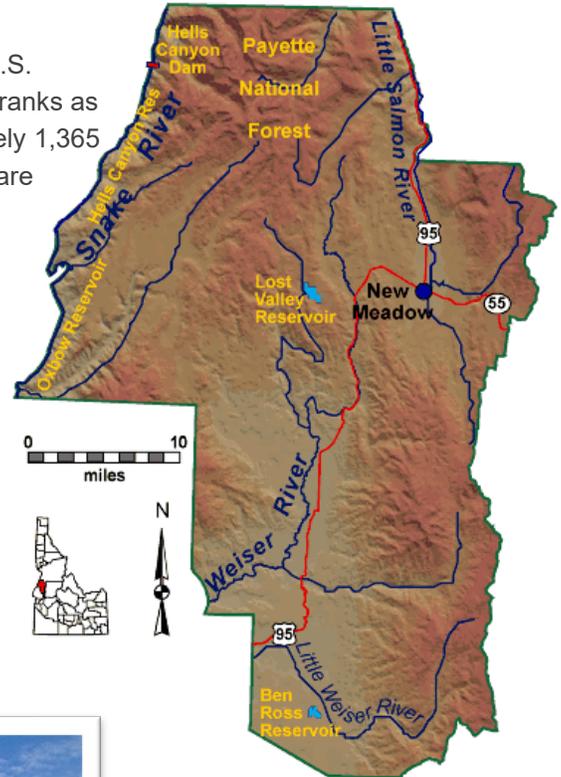
Median Household Income \$55,891

Median Age: 54.4

Employment Rate: 46.3%

Total Households: 1,687

Without Health Care Coverage: 12.5%



Credit: NPR – State Impact Idaho



Canyon County

Canyon County was created from part of Ada County in 1892 and Caldwell was established as the county seat. The county originally contained all of Canyon and Payette counties and part of Gem County. As of the 2020 census, Canyon County is the second-most populous county in Idaho and spans 587.1 square miles.

Canyon County is home to the Snake River Valley, one of the fastest growing premier wine regions in the World, two fully accredited universities, Northwest Nazarene University and the College of Idaho as well as the state’s largest community college, the College of Western Idaho. The area also offers many popular outdoor activities including hiking, fishing, hunting, boating, bicycling, camping, and golfing.



Population: 231,105

Median Household Income \$70,818

Median Age: 35.0

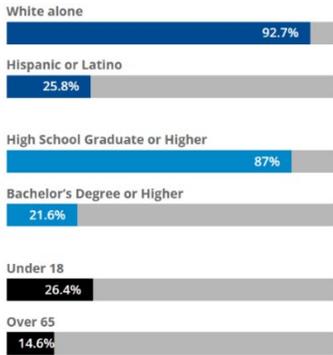
Employment Rate: 62.9%

Total Households: 86,271

Without Health Care Coverage: 10.8%

	251,065 Estimated Population
	89,421 Housing Units
	\$306,200 Median Home Value
	3,590 Building Permits

**United States Census Bureau (July 1, 2023)*



Chamber of Commerce

(the links below are external)

- City of Caldwell
- City of Greenleaf
- City of Homedale
- City of Melba
- City of Middleton
- City of Nampa
- City of Notus
- City of Parma
- City of Star
- City of Wilder



Gem County

Gem County, established in 1915, is named for the state of Idaho's nickname, "Gem State". Gem County is Idaho's fifth-smallest county by area covering 559 square miles.

Population: 19,123

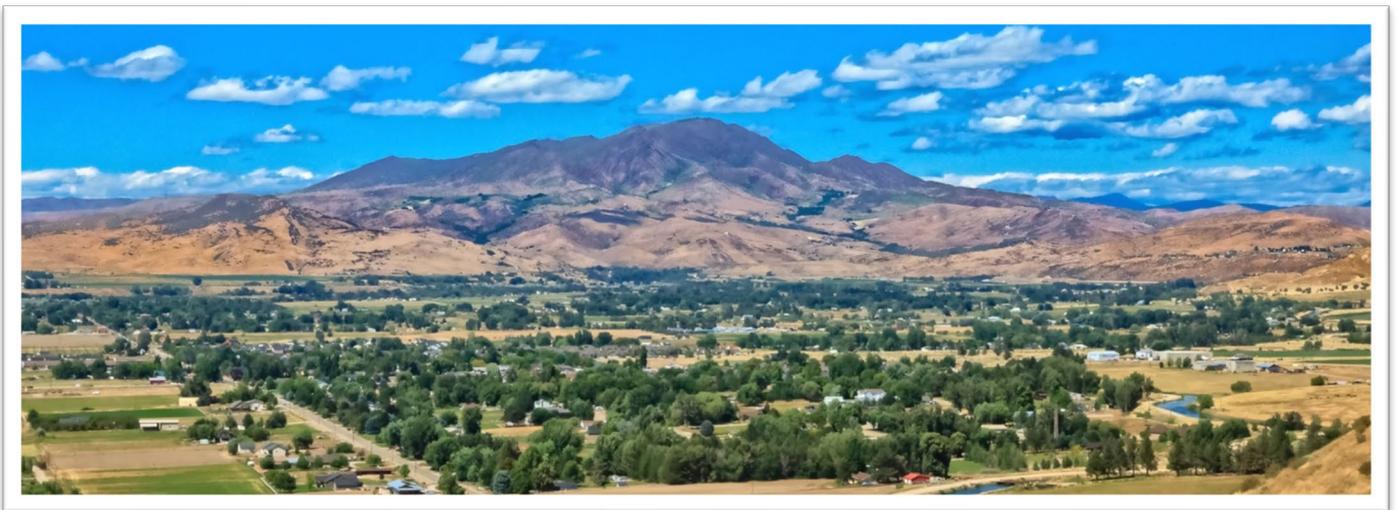
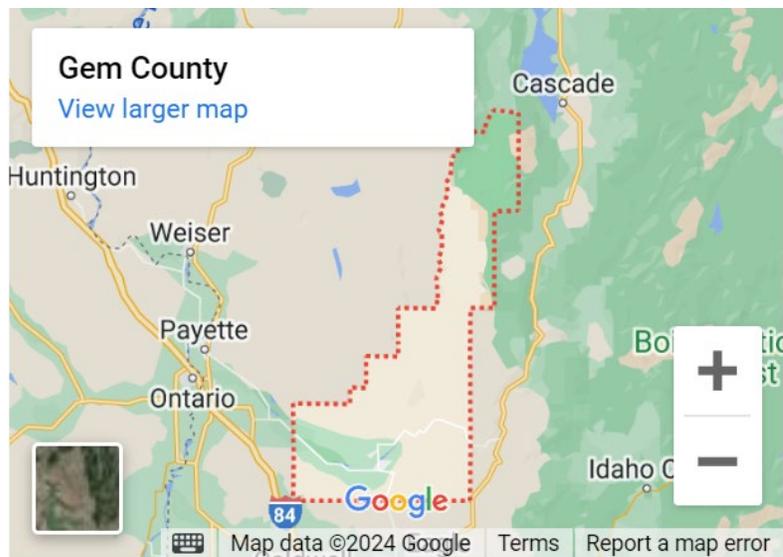
Median Household Income: \$65,204

Median Age: 44.0

Employment Rate: 55.8%

Total Households: 7,196

Without Health Care Coverage: 12.1%

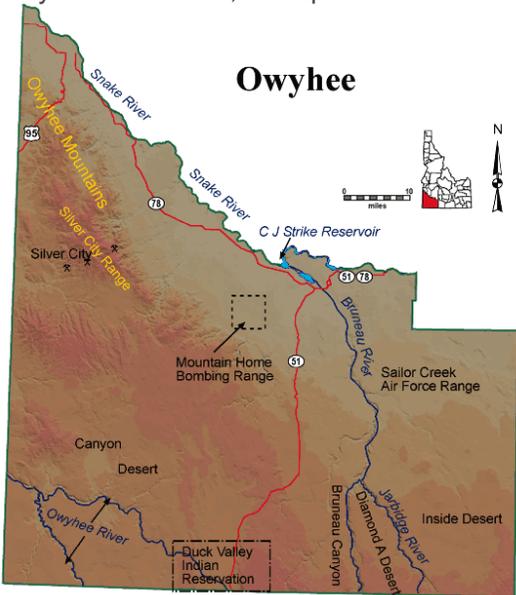




Owyhee County

Owyhee County, established in 1863, is the second-largest county in Idaho with 7,668 square miles of land.

- Population: 11,913
- Median Household Income: \$58,440
- Median Age: 38.9
- Employment Rate: 56.9%
- Total Households: 4,227
- Without Health Care Coverage: 20.5%





Payette County

Payette County is considered part of the Ontario, Oregon micropolitan area and, with 410 square miles, is the smallest county in Idaho by area. The county was established in 1917 and was originally a railroad camp called Boomerang, for the log boom on the Payette River. Payette County is one of only several counties in Idaho to be home to the endangered Idaho ground squirrel.

Population: 25,386

Median Household Income: \$62,721

Median Age: 40.0

Employment Rate: 54.9%

Total Households: 9,352

Without Health Care Coverage: 9.4%



Credit: Payette County, ID (bestplaces.net)

FOUNDED  FEB. 20, 1879

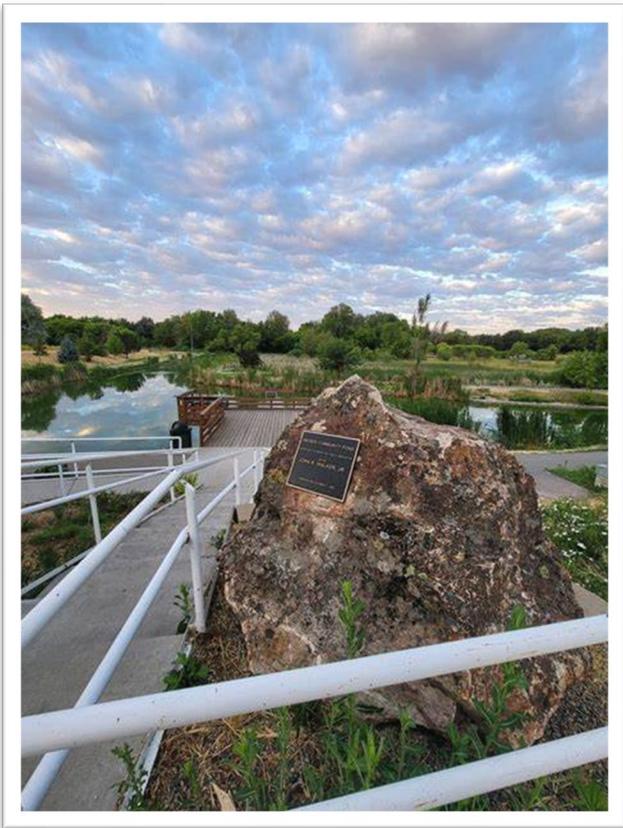
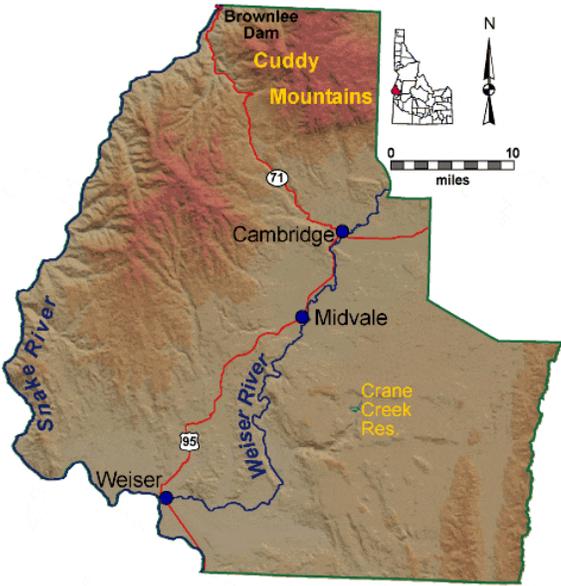
WASHINGTON ★ COUNTY ★

· IDAHO ·

Washington County

Washington County is Idaho’s 20th largest county by total area with 1,452.9 square miles. Weiser, the county seat and largest city in Washington County, is home of the National Old-time Fiddle Contest and Festival and over half of the county’s population. Weiser was established in 1879 and is named after U.S. President George Washington.

- Population: 10,500
- Median Household Income: \$50,046
- Median Age: 44.7
- Employment Rate: 47.1%
- Total Households: 4,514
- Without Health Care Coverage: 12.4



Credit: cityofweiser.net

Basis of Accounting

Basis of accounting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements, regardless of the measurement that is applied. All governmental funds and district funds are accounted for using the modified accrual basis of accounting. Fund revenues are recognized when they become measurable and available as net current assets. Measurable means the amount of the transaction can be determined and available means the amount is collectible within the current period or soon enough thereafter to be used to pay liabilities of the current period.

Expenditures are also generally recognized under the modified accrual basis of accounting.

Cost Accounting

The district uses cost accounting to determine the proper allocation to recover costs for services provided. For each service or program, in addition to direct staff support and allocations for supplies and services, it also receives support from the administrative and operations staff and benefits from centralized services. These indirect costs (also known as administrative and overhead costs) need to be allocated to each major service or program in order to determine the full cost of providing services. Centralized service costs are typically budgeted and advanced by District dollars. District dollars are noncommitted funds that include contributions paid by the counties in the district in accordance with Idaho Code 39-424 and fee revenue. Cost allocation is necessary to ensure that each of these operating funds share the administrative and overhead costs equitably.

Division Information

The Budget Narrative and Summary section of the budget document summarizes the service delivery and budgetary information for each division as follows: Mission Statement, Description, and Services highlight the purpose and functions for each division.

Initiatives: highlights the major work plan items for the divisions and programs in the divisions for the upcoming Fiscal Year and their alignment to District Priority Areas.

Budget Summary: summarizes key expenditure data for the district and divisions for several fiscal years.



Southwest District Health
 FY2025 Budget Request

July 1, 2024 through June 30, 2025

District Summary	FY2023 Budget	FY2024 Budget	FY2025 Request
FUND 29000			
REVENUE			
Fees	\$1,506,499	\$1,553,787	\$1,704,791
Contracts	\$6,830,770	\$6,569,915	\$5,777,272
County Contributions	\$2,784,813	\$3,031,875	\$3,122,831
Appropriations and Transfers	\$48,925	\$11,077	\$132,307
Interest	\$145,400	\$150,000	\$337,850
Sale of Land, Buildings & Equip	\$22,634	\$12,100	
Other	\$47,761	\$108,766	\$713,920
Carry-Over Funds	\$46,496	\$15,283	
Board Committed Reserve	\$108,000	\$0	
Total Revenue	\$11,541,298	\$11,452,803	\$11,788,971
EXPENDITURES			
Salary & Wage	\$5,709,683	\$6,538,339	\$6,386,220
Employee Benefits	\$2,455,934	\$2,877,365	\$2,841,335
Operating Expenses	\$2,770,906	\$1,784,160	\$2,342,666
Capital Outlay	\$376,661	\$130,000	\$80,000
Trustee Benefits <i>(Pass-thru funds)</i>	\$228,114	\$122,938	\$138,750
Total Expenditures	\$11,541,298	\$11,452,803	\$11,788,971

Southwest District Health
FY2025 Budget Request

July 1, 2024 through June 30, 2025

Adult Crisis Center

FUND 29001

Contract Revenue	\$1,020,000
Expenditures	\$1,020,000

Southwest District Health
FY2025 Budget Request

July 1, 2024 through June 30, 2025

Youth Crisis Center

FUND 29002

City/County Funds *	\$630,000	\$639,237	
State Appropriation **	\$500,000	\$124,656	
Board Committed Reserve	\$28,571	\$0	
Carry-Over Funds ***	\$0	\$3,326,325	\$2,635,237
Contract Revenue	\$2,593,284	\$1,235,959	\$348,165
Expenditures	\$3,751,855	\$5,326,177	\$2,983,402

GRAND TOTALS

Revenues	\$15,293,153	\$16,778,980	\$15,792,373
Expenditures	\$15,293,153	\$16,778,980	\$15,792,373

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

** Opioid Settlement Funds - Youth Crisis

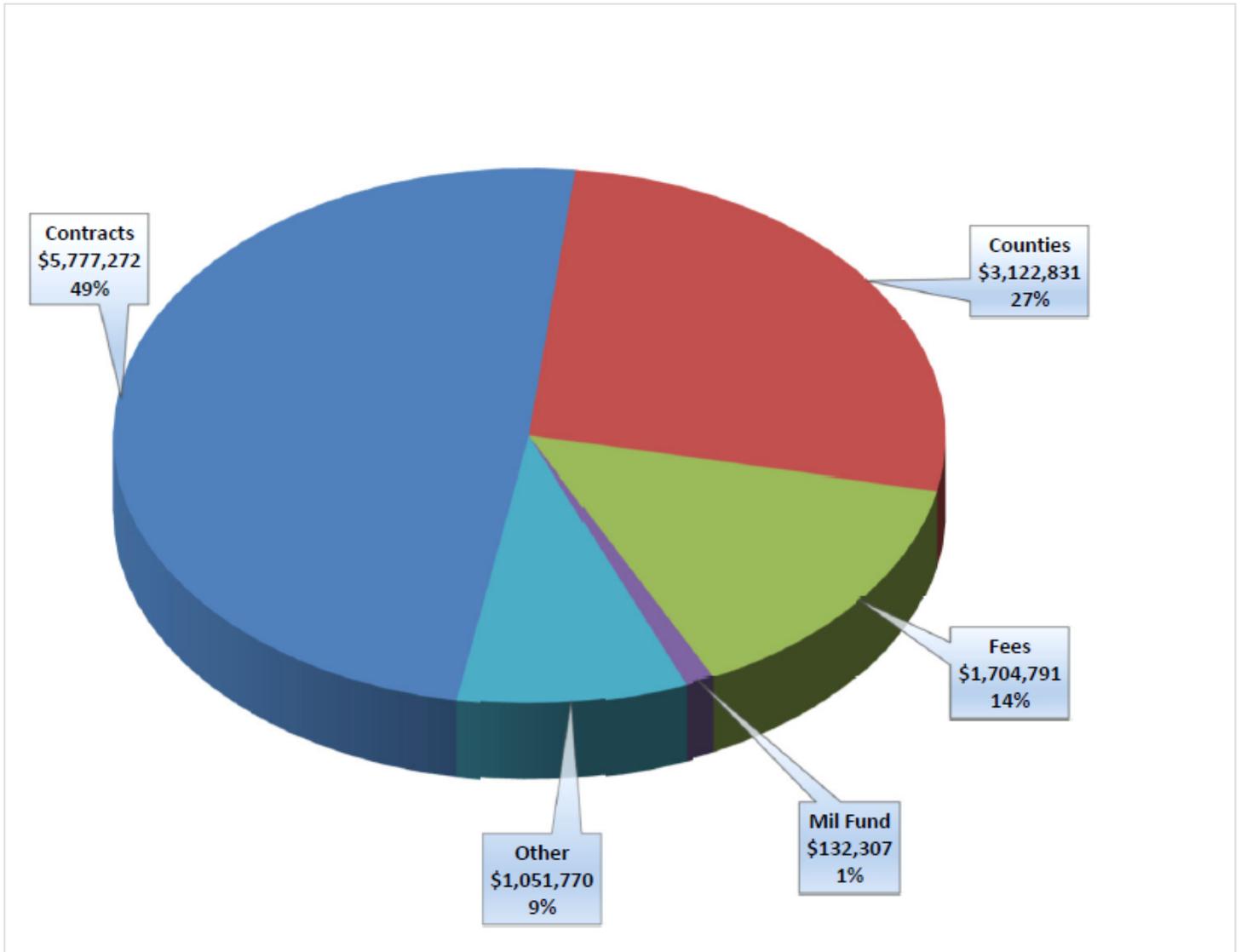
*** Carried over funds received in advance - Youth Crisis

Employee Counts

<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
115	109	104

Budget Funding Sources

FY 2025

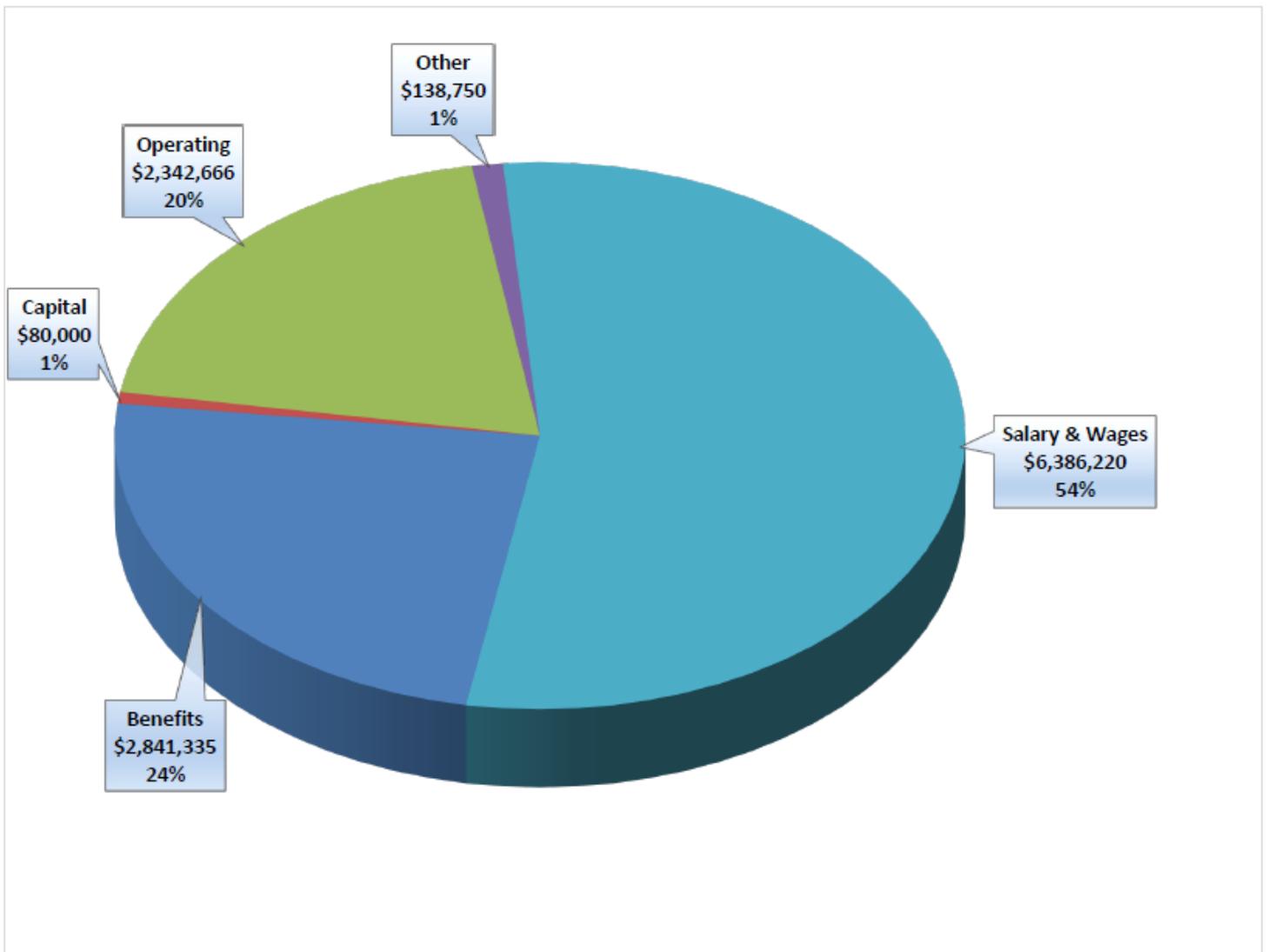


*Does not include Crisis Center activity in the amount of \$4,003,402

12-Mar-24

Expenditures

FY 2025



*Does not include Crisis Center activity in the amount of \$4,003,402

12-Mar-24

Southwest District Health Population & Market Value FY2025

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

County	FY 2023 2022 Pop	FY2024 2023 Pop	Population Percent Change	FY 2023 CY 2022	FY 2024 CY 2023	TMV Percent Change
	Population Estimates			Net Taxable Values		
Adams	4,817	4,903	1.8%	\$1,280,774,810	\$1,304,695,948	1.9%
Canyon	251,065	257,674	2.6%	\$32,562,340,758	\$34,916,246,030	7.2%
Gem	20,418	21,071	3.1%	\$2,892,113,113	\$3,108,928,476	7.5%
Owyhee	12,613	12,722	0.9%	\$1,375,929,681	\$1,407,915,287	2.3%
Payette	26,956	27,279	1.2%	\$3,452,187,985	\$3,519,906,134	2.0%
Washington	11,087	11,425	3.0%	\$1,312,608,972	\$1,315,390,375	0.2%
TOTAL	326,956	335,074		\$42,875,955,319	\$45,573,082,250	

14-Mar-24

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 2025
Period Covered: October 2024 - September 2025
 Based Upon Idaho Code 39-424

County Fiscal Year Request

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

County	2022	Percent Current Year	2023 Dollar Amount	2023 TMV	2023 Dollar Amount	County	County Total FY24 Contribution
	Population Estimate					Total FY25 Contribution	
ADAMS	4,903	1.46%	\$32,221	2.86%	\$27,017	\$59,238	\$58,892
CANYON	257,674	76.90%	\$1,693,364	76.62%	\$723,040	\$2,416,404	\$2,337,527
GEM	21,071	6.29%	\$138,473	6.82%	\$64,379	\$202,852	\$195,354
OWYHEE	12,722	3.80%	\$83,605	3.09%	\$29,155	\$112,760	\$111,792
PAYETTE	27,279	8.14%	\$179,270	7.72%	\$72,890	\$252,160	\$250,015
WASHINGTON	11,425	3.41%	\$75,082	2.89%	\$27,239	\$102,321	\$100,532
TOTAL	335,074	100.00%	\$2,202,015	100.00%	\$943,720	\$3,145,735	\$3,054,111

District Fiscal Year Request

CHANGE FY 2024 / FY 2025 Scaled to the State Fiscal Year

County	Approved FY2024	Requested FY2025 Annual		Requested FY2025 Monthly		Dollar Change Monthly	% Change Monthly	District Total FY Budget
		Jul - Sept	Oct - June	Jul - Sept	Oct - June			
		ADAMS	\$58,892	\$14,724	\$44,429			
CANYON	\$2,337,527	\$584,382	\$1,812,303	\$194,794	\$201,367	\$6,573	3.37%	\$2,396,685
GEM	\$195,354	\$48,838	\$152,139	\$16,279	\$16,904	\$625	3.84%	\$200,977
OWYHEE	\$111,792	\$27,948	\$84,570	\$9,316	\$9,397	\$81	0.87%	\$112,518
PAYETTE	\$250,015	\$62,504	\$189,120	\$20,835	\$21,013	\$179	0.86%	\$251,624
WASHINGTON	\$100,532	\$25,133	\$76,741	\$8,378	\$8,527	\$149	1.78%	\$101,874
TOTAL	\$3,054,111	\$763,529	\$2,359,302	\$254,510	\$262,145	\$7,635		\$3,122,831

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%	\$1,072,164
2024	\$3,054,110	3.00%	\$88,954
2025	\$3,145,735	3.00%	\$91,625

- 27th PPD Year

- HB316
(\$2,878,792)

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

FY2025 Annualized to county fiscal year contributions = 3% over total prior year funding

County Request - 2% Increase

Budget Request for County Fiscal Year 2025
Period Covered: October 2024 - September 2025
 Based Upon Idaho Code 39-424

County Fiscal Year Request

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

County	2021		2022		County		County Total FY23 Contribution
	Population Estimate	Percent Current Year	Amount	Dollar TMV	Amount	Total FY24 Contribution	
ADAMS	4,903	1.46%	\$31,908	2.86%	\$26,755	\$58,663	\$58,892
CANYON	257,674	76.90%	\$1,676,923	76.62%	\$716,020	\$2,392,944	\$2,337,527
GEM	21,071	6.29%	\$137,128	6.82%	\$63,754	\$200,883	\$195,354
OWYHEE	12,722	3.80%	\$82,794	3.09%	\$28,872	\$111,666	\$111,792
PAYETTE	27,279	8.14%	\$177,530	7.72%	\$72,182	\$249,712	\$250,015
WASHINGTON	11,425	3.41%	\$74,353	2.89%	\$26,974	\$101,327	\$100,532
TOTAL	335,074	100.00%	\$2,180,636	100.00%	\$934,558	\$3,115,194	\$3,054,111

District Fiscal Year Request

County	Approved FY2024	CHANGE FY 2024 / FY 2025 Scaled to the State Fiscal Year				Dollar Change	% Change	District Total FY Budget
		Requested FY2025 Annual		Requested FY2025 Monthly				
		Jul - Sept	Oct - June	Jul - Sept	Oct - June			
ADAMS	\$58,892	\$14,724	\$43,997	\$4,908	\$4,889	(\$19)	-0.39%	\$58,721
CANYON	\$2,337,527	\$584,382	\$1,794,708	\$194,794	\$199,412	\$4,618	2.37%	\$2,379,090
GEM	\$195,354	\$48,838	\$150,662	\$16,279	\$16,740	\$461	2.83%	\$199,500
OWYHEE	\$111,792	\$27,948	\$83,749	\$9,316	\$9,305	(\$11)	-0.11%	\$111,697
PAYETTE	\$250,015	\$62,504	\$187,284	\$20,835	\$20,809	(\$25)	-0.12%	\$249,787
WASHINGTON	\$100,532	\$25,133	\$75,996	\$8,378	\$8,444	\$66	0.79%	\$101,128
TOTAL	\$3,054,111	\$763,529	\$2,336,395	\$254,510	\$259,600	\$5,090		\$3,099,925

County Request - 1% Increase

Budget Request for County Fiscal Year 2025
Period Covered: October 2024 - September 2025
 Based Upon Idaho Code 39-424

County Fiscal Year Request

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

County	2021		2022			County Total FY24 Contribution	County Total FY23 Contribution
	Population Estimate	Percent Current Year	Amount	Dollar TMV	Amount		
ADAMS	4,903	1.46%	\$31,596	2.86%	\$26,493	\$58,089	\$58,892
CANYON	257,674	76.90%	\$1,660,483	76.62%	\$709,001	\$2,369,483	\$2,337,527
GEM	21,071	6.29%	\$135,784	6.82%	\$63,129	\$198,913	\$195,354
OWYHEE	12,722	3.80%	\$81,982	3.09%	\$28,589	\$110,571	\$111,792
PAYETTE	27,279	8.14%	\$175,789	7.72%	\$71,474	\$247,263	\$250,015
WASHINGTON	11,425	3.41%	\$73,624	2.89%	\$26,710	\$100,334	\$100,532
TOTAL	335,074	100.00%	\$2,159,258	100.00%	\$925,396	\$3,084,654	\$3,054,111

District Fiscal Year Request

CHANGE FY 2024 / FY 2025 Scaled to the State Fiscal Year

County	Approved FY2024	Requested FY2025 Annual		Requested FY2025 Monthly		Dollar Change Monthly	% Change Monthly	District Total FY Budget
		Jul - Sept	Oct - June	Jul - Sept	Oct - June			
		ADAMS	\$58,892	\$14,724	\$43,567			
CANYON	\$2,337,527	\$584,382	\$1,777,112	\$194,794	\$197,457	\$2,663	1.37%	\$2,361,495
GEM	\$195,354	\$48,838	\$149,185	\$16,279	\$16,576	\$297	1.82%	\$198,023
OWYHEE	\$111,792	\$27,948	\$82,928	\$9,316	\$9,214	(\$102)	-1.09%	\$110,876
PAYETTE	\$250,015	\$62,504	\$185,448	\$20,835	\$20,605	(\$229)	-1.10%	\$247,951
WASHINGTON	\$100,532	\$25,133	\$75,251	\$8,378	\$8,361	(\$16)	-0.20%	\$100,383
TOTAL	\$3,054,111	\$763,529	\$2,313,491	\$254,510	\$257,055	\$2,545		\$3,077,020

County Request - 0% Increase

Budget Request for County Fiscal Year 2025
Period Covered: October 2024 - September 2025
 Based Upon Idaho Code 39-424

County Fiscal Year Request

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

County	2021		2022			County	County Total FY23 Contribution
	Population Estimate	Percent Current Year	Amount	Dollar TMV	Amount	Total FY24 Contribution	
ADAMS	4,903	1.46%	\$31,283	2.86%	\$26,231	\$57,514	\$58,892
CANYON	257,674	76.90%	\$1,644,042	76.62%	\$701,981	\$2,346,023	\$2,337,527
GEM	21,071	6.29%	\$134,440	6.82%	\$62,504	\$196,944	\$195,354
OWYHEE	12,722	3.80%	\$81,170	3.09%	\$28,306	\$109,476	\$111,792
PAYETTE	27,279	8.14%	\$174,049	7.72%	\$70,767	\$244,815	\$250,015
WASHINGTON	11,425	3.41%	\$72,895	2.89%	\$26,446	\$99,341	\$100,532
TOTAL	335,074	100.00%	\$2,137,879	100.00%	\$916,234	\$3,054,112	\$3,054,111

District Fiscal Year Request

CHANGE FY 2024 / FY 2025 Scaled to the State Fiscal Year

County	Approved FY2024	Requested FY2025 Annual		Requested FY2025 Monthly		Dollar Change Monthly	% Change Monthly	District Total FY Budget
		Jul - Sept	Oct - June	Jul - Sept	Oct - June			
ADAMS	\$58,892	\$14,724	\$43,136	\$4,908	\$4,793	(\$115)	-2.34%	\$57,860
CANYON	\$2,337,527	\$584,382	\$1,759,517	\$194,794	\$195,502	\$708	0.36%	\$2,343,900
GEM	\$195,354	\$48,838	\$147,708	\$16,279	\$16,412	\$133	0.81%	\$196,546
OWYHEE	\$111,792	\$27,948	\$82,107	\$9,316	\$9,123	(\$193)	-2.07%	\$110,055
PAYETTE	\$250,015	\$62,504	\$183,611	\$20,835	\$20,401	(\$433)	-2.08%	\$246,115
WASHINGTON	\$100,532	\$25,133	\$74,505	\$8,378	\$8,278	(\$99)	-1.18%	\$99,638
TOTAL	\$3,054,111	\$763,529	\$2,290,585	\$254,510	\$254,510	\$1		\$3,054,115

Fiscal Policies

General Financial Goals

1. To maintain a financially viable district that can maintain an adequate level of services.
2. To maintain financial flexibility to be able to continually adapt to local, state, and national economic change.
3. To ensure we can meet our legal obligations under Idaho State Law and contractual agreements through our grants and agreements with our partners.
4. To maintain and enhance, long-term, the sound fiscal condition of the district.
5. To ensure the financial position necessary to successfully carry out SWDH's mission and strategic priorities.
6. Committed funds are defined as those funds which are committed by the Board of Health for specific purposes, and Restricted funds are defined as those funds restricted by an outside source such as a donor, funder, or grantor. These funds are incorporated in the annual budget as needed and are tracked using a balance sheet approach.

Operating Budget Policies

7. The district will adopt a balanced budget by June 30th of each year.
8. Budget development begins in December each year. SWDH staff begin validating the remainder of the current fiscal year, while planning for the next fiscal year. SWDH has established effective controls to ensure accuracy throughout the budget development and execution process and to maintain adherence throughout the budget cycle.
9. The district will maintain appropriate internal controls to minimize financial reporting misstatements, fraud, waste, abuse, and reduce risk to the organization.
10. During the annual budget development process, the existing base budget will be thoroughly examined to assure sound fiscal stewardship and strategic alignment.
11. The district will avoid balancing the current budget at the expense of future budgets, unless the use of reserves or committed funds is expressly authorized by the Board of Health.
12. The district will maintain no more than a three (3) month operating reserve.
13. The district's operating budget will be prepared on a basis consistent with generally accepted accounting principles (GAAP) except that encumbered, committed, and restricted funds are considered budgetary expenditures in the year of the commitment to purchase.

Revenue Policies

14. The district will try to maintain a diversified and stable revenue system to avoid over-reliance on any one revenue source.
15. Revenue estimates are to be accurate and realistic, sensitive to local, state, and national economic conditions.
16. The district will estimate its annual revenues by an objective, analytical process utilizing trend, judgmental, and statistical analysis, as appropriate.

17. Fees that are set by the Board of Health will be reviewed periodically and increased or decreased in accordance with Idaho Code 39-414.

Expenditures Policies

18. Employee benefits and salaries will be consistent with local trends for governmental entities and maintained at competitive levels. The district's compensation schedule and change in employee compensation is reviewed and approved by the Board of Health annually.
19. Fixed assets will be maintained and replaced as necessary, minimizing deferred maintenance.
20. The district will develop and use technology and productivity enhancements that are cost effective in reducing or avoiding increased personnel costs.

Capital Budget Policies

21. The district will review and revise an annual Five-Year Capital Improvement Plan/Facility Plan (CIP) with the goal to develop and maintain infrastructure in support of existing facilities and future anticipated development.
22. The CIP will identify the estimated full cost of each project which includes administration, design, development and implementation, and operating costs once the projects are completed.
23. Each CIP project will be assigned to a project manager whose responsibilities are to monitor all phases of the project to ensure timely completion of the project and compliance with the project budget and all regulations and laws.
24. Generally, anticipated or emergency capital projects that exceed \$10,000 in a fiscal year will be paid for using the Facilities and Infrastructure board committed fund. This will allow for stable year-to-year budgeting for general maintenance or improvement-related costs in the facilities and IT budgets.

Accounting, Auditing, and Financial Reporting Policies

25. The district's accounting and financial reporting systems will be maintained in conformance with generally accepted accounting principles as they apply to governmental accounting.
26. An annual audit of all financial transactions will be performed by an independent public accounting firm and presented to the Board of Health for approval each year in accordance with Idaho Code 39-414A.
27. Monthly financial reports and status reports will be submitted to the Board of Health at the monthly board meeting. The reports will provide an analysis of budgeted versus actual revenues and expenditures, on a year-to-date basis.

Budget Guidelines

Through the adoption of the annual operating budget, the Budget Committee approves the funding of District services and estimates of resources available to fund the district's services.

The Board of Health is responsible for proposing a balanced budget which is consistent with the district's service level priorities and sound business practices. A Balanced Budget is defined as a budget where the anticipated operating revenues and other financing resources including carryover of outstanding funding requirements from the prior year are equal to or exceed operating expenditures.

The Financial Officer is responsible for developing the operating budget on behalf of the District Director, establishing budget and fiscal policy, providing periodic budget status reports to the District Director and the Board of Health, and developing internal monthly budget management reports for the Division Administrators to facilitate control and compliance with the budget. The District Director is responsible for establishing a system for the preparation, execution, and control of the budget which provides reasonable assurances that the intent of agency priorities is met.

Division Administrators are responsible for assisting in the development of annual budgets and monitoring their respective budgets for compliance with the intent of district priorities to ensure that budget authorizations of the aggregate total of the district are not exceeded.

Managers are responsible for assisting in the development of their specific budgets and monitoring their budgets to include monthly revenues and expenditures to ensure they remain within budget, compliant with all contract and grant requirements and rules or laws and identify and report any issues or concerns to their division administrator.

Summary of Budget Guidelines

1. Basis of Budgeting

District budgets are adopted on a basis consistent with generally accepted accounting principles (GAAP) except where funds that are encumbered, restricted, or committed. These exceptions are considered budgetary expenditures in the year of the commitment to purchase. For all governmental funds, revenues and expenditures are budgeted on a modified accrual basis.

2. Budget Calendar

The Financial Officer publishes a budget preparation calendar for the District Director and Division Administrators at the beginning of the budget process each year. The calendar sets forth, at a minimum, dates for the following:

- Review of agency priorities.
- Review of potential fee updates.
- Engagement and Outreach for District employees.
- Personnel costs review and input.
- Operating costs review and input.
- Capital Improvement Projects Budget.
- Presentation of the Proposed Budget to the Board of Health before the first day of May.
- Posting of the public hearing notice.
- Presentation of the Proposed Budget to each of the Boards of County Commissioners prior to the first Monday in June.
- Presentation to the Budget Committee on or prior to the first Monday in July.

3. Adoption of the Budget

In accordance with Idaho Code 39-424, the Budget Committee will adopt the budget by majority vote on or prior to the first Monday in July, setting forth the amount of authority of the District Director to administer the adopted budget.

4. Budget Authority of the District

The district shall have the authority to revise the adopted budget provided that the Board of Health is notified in writing of the revision, giving the reason, the amount of the revision and the year-to-date total amount of revisions in a publicly noticed meeting where the request for a budget revision is listed on the agenda as an informational item.

Additionally, the District shall have the authority, without a budget revision, to:

- Amend and/or transfer authority among divisions, programs, and projects, provided that the amount is \$100,000 or less.
- Reasonably deviate from the budgeted personnel allocation schedule provided that at no time the personnel cost appropriations authorized by the district is exceeded without prior Board of Health approval.
- Double fill positions for no more than six months as long as total authority is not exceeded to ensure adequate staffing levels, to facilitate training of new employees in critical positions by the outgoing incumbents, or to respond to urgent staffing needs.
- Add/delete positions or to move positions between divisions and/or programs to respond to organizational needs, as long as the total district approved personnel cost authority is not exceeded.

Prior approval from the Board of Health is required for changes that:

- Increase the overall district spending authority.
- Result in changes not consistent with the purpose and intent of the Budget as adopted.
- Require an appropriation action from any unassigned fund balances or reserves.

5. Budget Amendments by the District

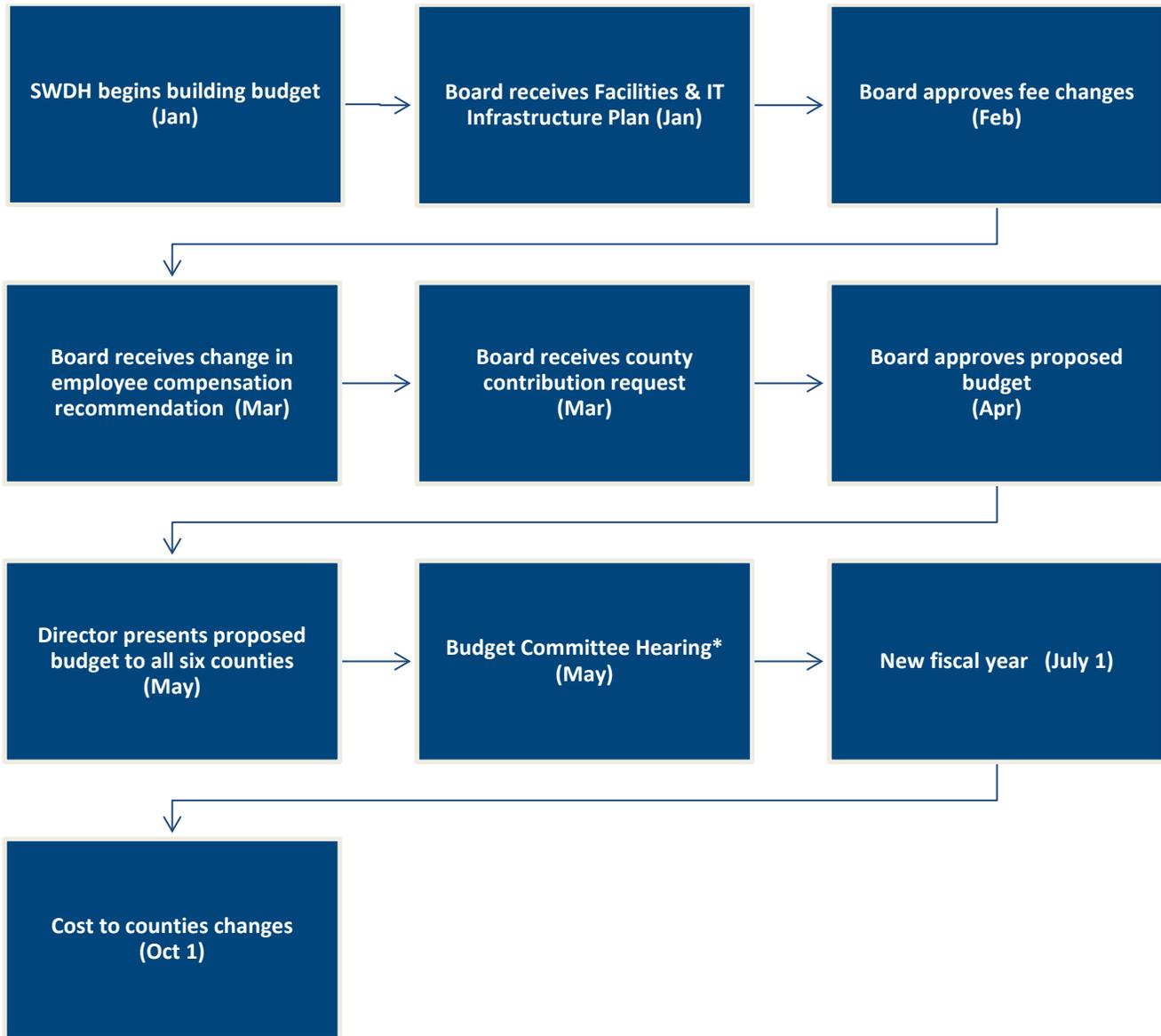
At Board of Health meetings, the Board may from time to time approve expenditures and identify funding sources not provided for in the adopted budget including those expenditures funded through unassigned fund balances or reserves.

6. Budget Monitoring and Reporting

Monthly, the Financial Officer will prepare and make available a monthly budget report including actual expenditures for distribution to the District Director, Division Administrators, and Managers to facilitate monitoring of the budget.

Quarterly, as part of the 4th Quarter Financial Status Report, the Financial Officer shall report on all active grants and grants closed out during the fiscal year including the purpose of the grant, the granting agency, and the grant amount awarded.

Southwest District Health Budget Process



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

Office of the Director

Director: Nikki Zogg, PhD, MPH

Mission Statement

To be the public health leader of the region and of service to the employees, board members, and public within whom we are entrusted.

Description

The Office of the Director establishes the vision for the district, ensures day-to-day operations are accomplished in accordance with local, state, and federal rules and laws, and manages internal and external communications.



Services

- Oversees the daily operations of the district.
- Serves as the administrative officer to the Board of Health.
- Prescribes the policies and procedures of the district in accordance with local, state, and federal laws.
- Establishes the positions and qualifications of all personnel under the district director.
- Develops and presents the Annual Operating Budget.
- Serves as district representatives at public events and functions.
- Manages communications for the district.



Credit: Idaho Press Tribune

District Priority Areas



Develop & maintain a skilled & engaged public health workforce.



Foster Trust and Confidence in Southwest District Health.



Innovate to address emerging public health issues.



Assess & address community needs to improve health & wellbeing.

Budget Summary: Office of the Director

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	280,291	195,323	-30.3%
4161	Benefits	107,164	71,037	-33.7%
sub-total		387,455	266,360	-31.3%

OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	29,846	32,251	8.1%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		29,846	32,251	8.1%
TOTAL		417,301	298,611	-28.4%

Initiatives

				
1. Educating policy-makers on the mission, importance, and value of public health districts.		✓		
2. Prioritizing and investing financial resources toward employee development and retention strategies.	✓	✓	✓	✓
3. Ensuring legal compliance with federal, state, and local laws pertaining to employees and operations.	✓	✓		

Budget Summary: Board of Health

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	7,201	6,600	-8.3%
4161	Benefits	1,604	1,471	-8.3%
sub-total		8,805	8,071	-8.3%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	8,300	11,900	43.4%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		8,300	11,900	43.4%
TOTAL		17,105	19,971	16.8%

Initiatives

					
1.	Board of Health determines change in employee compensation each year, which is an essential strategy for maintaining a skilled and engaged workforce.	✓			
2.	The Board of Health assists in the development and approval of the annual budget, which is strategically developed to support all of the goals of SWDH.	✓	✓	✓	✓

Budget Summary: Indirect Excluded

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	0	0.0%
4161	Benefits	0	0	0.0%
sub-total		0	0	0.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	820	1,500	82.9%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		820	1,500	82.9%
TOTAL		820	1,500	82.9%

Budget Summary: Marketing

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	3,449	100.0%
4161	Benefits	0	1,456	100.0%
sub-total		0	4,905	100.0%

OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	23,150	17,560	-24.1%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		23,150	17,560	-24.1%
TOTAL		23,150	22,465	-3.0%

Initiatives

				
1. Marketing and messaging that resonates with the patients and clients we serve will foster trust and confidence in SWDH. Tactics include Spanish radio ads, rural newspaper ads, direct mail within a 5-mile radius of all our locations, participation in community events, valuable giveaway swag that is mission-driven like sunscreen, bug spray, night lights, outlet covers, etc.		✓		

Budget Summary: Public Information

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	48,290	100.0%
4161	Benefits	0	20,389	100.0%
sub-total		0	68,679	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	10,313	100.0%
6000	Capital	0	0	100.0%
7000	Trustee & Benefits	0	0	100.0%
sub-total		0	10,313	100.0%
TOTAL		0	78,992	100.0%

Initiatives					
1.	Provide timely, accurate, and actionable information to the public on matters that impact their health.		✓		
2.	Cultivate and strengthen relationships with public information officers and media professionals across the district and state.				✓
3.	Strengthen SWDH's reputation for providing local data from local experts in public health.	✓	✓		✓

District Operations

Division Administrator: Don Lee

Mission Statement

To provide professional services, support, and customer service that empowers our whole team to carry out the mission and move closer to our vision of a healthier southwest Idaho.

Description

The Operations Division at the Southwest District Health provides and maintains core services and overall business functionality throughout the district. These foundational components support the Office of the Director, Family and Clinic Services and the Environmental and Community Health Services work in Adams, Canyon, Gem, Owyhee, Payette, and Washington counties. The Operations Division is composed of committed professionals that specialize in our six key areas of Finance and Procurement, Information Technology, Human Resources, Organizational and Workforce Development, Facilities and Customer Service.



Services

- Operations handles the flow of finance and data along with the logistics of maintaining safe buildings, safe fleets, and secure IT infrastructure to support the delivery of services by our partners in the other Divisions. We support talent acquisition and retention efforts to make sure that all the positions are staffed with individuals who are both highly trained and customer focused.
- Operations oversees the SWDH's development, implementing and monitoring of the strategic plan and key performance indicators, facilitates continuous quality improvement projects, and manages workforce development and professional growth plans as well as future workforce engagement opportunities such as internships.
- Operations maintains and improves open avenues of communication for information dissemination in addition to facilitating feedback opportunities from citizens, community partners and elected officials. We seek out and value feedback so our entire organization can remain attuned to emerging needs and better maintain partnerships at all levels.

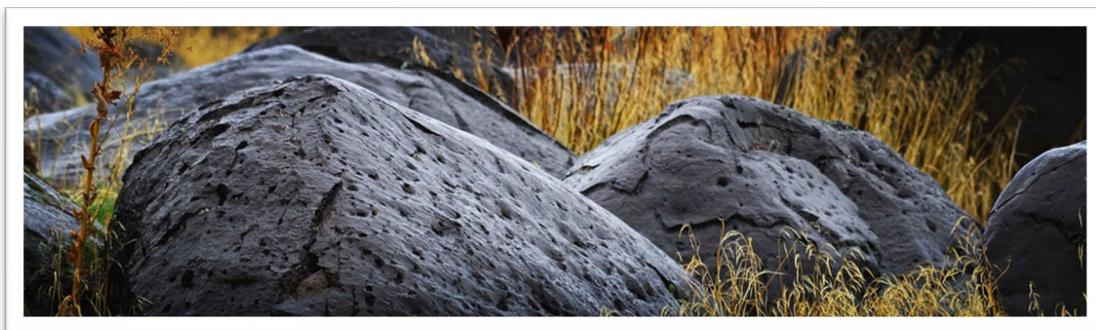


Budget Summary: Organizational Development

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	72,877	100.0%
4161	Benefits	0	28,619	100.0%
sub-total		0	101,496	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	16,080	100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		0	16,080	100.0%
TOTAL		0	117,576	100.0%

Initiatives

				
1. Facilitates strategic planning and monitoring efforts and continuous quality improvement projects.	✓	✓	✓	✓
2. Manages SWDH's organizational performance metrics.	✓	✓		✓
3. Builds and maintains partnerships with academic institutions.	✓	✓	✓	✓



Credit: Dean Page

Budget Summary: Infrastructure – A1

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	200,521	169,342	-15.5%
4161	Benefits	72,472	65,934	-9.0%
sub-total		272,993	235,276	-13.8%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	162,292	54,112	-66.7%
6000	Capital	5,000	0	-100.0%
7000	Trustee & Benefits		0	0.0%
sub-total		167,292	54,112	-67.7%
TOTAL		440,285	289,388	-34.3%

Initiatives

				
1. Provide funding support for priority positions with no other funding source.		✓		
2. Provide funding support for the Western Idaho Community Health Collaborative.				✓
3. Develop and deliver workforce training and provide development planning.	✓	✓	✓	✓
Provide supplemental funding to support training and development opportunities across the organization.	✓	✓	✓	

Budget Summary: Infrastructure – A2

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	0	0.0%
4161	Benefits	0	0	0.0%
sub-total		0	0	0.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	26,806	100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		0	26,806	100.0%
TOTAL		0	26,806	100.0%

Initiatives

				
1. Provide learning and development opportunities to staff through outside organizations, consultants, and speakers.	✓	✓	✓	
2. Monitor employee engagement and take action to improve engagement.	✓	✓		

Budget Summary: District Operations Administration

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	112,674	154,274	36.9%
4161	Benefits	38,865	61,888	59.2%
sub-total		151,539	216,162	42.6%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	10,755	10,020	-6.8%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		10,755	10,020	-6.8%
TOTAL		162,294	226,182	39.4%

Initiatives

					
1.	Ensure staff on the District Operations have at least one professional development or growth opportunity in the fiscal year.	✓			
2.	Ensure policies and processes are efficient in both time and effort and resources are used in a fiscally responsible way across the district.		✓		
3.	Simplify at least one business process that impacts most are all staff to allow for more time to focus energies on emerging public health threats.			✓	
4.	Ensure staff have the training and direction necessary to minimize legal and financial risk to the district.	✓			

Budget Summary: Finance

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	276,785	286,061	3.4%
4161	Benefits	130,446	132,513	1.6%
sub-total		407,231	418,574	2.8%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	11,363	12,800	12.6%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		11,363	12,800	12.6%
TOTAL		418,594	431,374	3.1%

Initiatives

					
1.	Finance works to improve it's continued understanding and growth by attending trainings in Government Accounting.	✓	✓		
2.	The unit will continue to learn and grow in it's use and understanding of Excel and other accounting software.	✓	✓		



Credit: Charlene Cariou

Budget Summary: Grants and Procurement

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	42,307	100.0%
4161	Benefits	0	17,680	100.0%
sub-total		0	59,987	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	7,320	100.0%
6000	Capital	0	0	100.0%
7000	Trustee & Benefits	0	0	100.0%
sub-total		0	7,320	100.0%
TOTAL		0	67,307	100.0%

Initiatives

					
1.	Attend 1 training on Grants Management and Grant Writing.	✓	✓		
2.	Attend training on Customer Focus, Crucial Conversations, and Conflict Management.	✓	✓		

Budget Summary: Human Resources

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	167,086	133,900	-19.9%
4161	Benefits	78,494	57,346	-26.9%
sub-total		245,580	191,246	-22.1%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	19,109	12,588	-34.1%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		19,109	12,588	-34.1%
TOTAL		264,689	203,834	-23.0%

Initiatives

					
1.	Both HR staff members will become Crucial Conversations for Mastering Dialogue Certified Trainers in order to better assist and support the needs of staff at SWDH.	✓	✓		
2.	The HR team will further develop out the survey assessment to staff to ensure quality, timely, and effective support is being given at all times.		✓		
3.	HR will continue to seek out opportunities to connect with staff and be available to staff through intentional efforts like HR Office Hours, HR Quarterly Newsletters, and topic specific training series.	✓	✓		

Budget Summary: Information Technology

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	230,194	237,935	3.4%
4161	Benefits	92,560	94,286	1.9%
sub-total		322,754	332,221	2.9%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	139,617	179,301	28.4%
6000	Capital	0	50,000	100.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		139,617	229,301	64.2%
TOTAL		462,371	561,522	21.4%

Initiatives

					
1.	IT staff will participate in regular technical training to maintain and improve their knowledge of current and emerging IT trends.	✓			
2.	Utilize IT Help Desk Survey to continuously evaluate and improve user interaction, support, and experience.		✓		
3.	Ensure information systems are in place to adequately protect SWDH data and staff are 100% compliant with cybersecurity training.		✓		

Budget Summary: Caldwell Facility

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	96,678	102,064	5.6%
4161	Benefits	49,050	50,250	2.4%
sub-total		145,728	152,314	4.5%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	256,757	588,866	129.3%
6000	Capital	0	30,000	100.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		256,757	618,866	141.0%
TOTAL		402,485	771,180	84.2%

Initiatives

				
1. Ensure all employees have a safe, comfortable, aesthetically appealing, and functional work environment.	✓			✓
2. Ensure all SWDH facilities, inside and outside, are clean, well-kept, professional in appearance, and function for the customers we serve and for others who may visit our facilities for meetings, voting, contract work, etc.		✓		
3. Assist in the creation of internal spaces that spawn cross-team and cross-division collaboration and "collisions" or serendipitous personal encounters that trigger creativity, innovation, community, and cohesion of SWDH staff.			✓	

Budget Summary: Emmett Facility

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	0	0.0%
4161	Benefits	0	0	0.0%
sub-total		0	0	0.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	31,420	23,854	-24.1%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		31,420	23,854	-24.1%
TOTAL		31,420	23,854	-24.1%

Budget Summary: Payette Facility

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	0	0.0%
4161	Benefits	0	0	0.0%
sub-total		0	0	0.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	28,770	44,378	54.3%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		28,770	44,378	54.3%
TOTAL		28,770	44,378	54.3%

Budget Summary: Weiser Facility

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	0	0.0%
4161	Benefits	0	0	0.0%
sub-total		0	0	0.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	24,520	14,849	-39.4%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		24,520	14,849	-39.4%
TOTAL		24,520	14,849	-39.4%

Budget Summary: Fleet Management

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	0	0.0%
4161	Benefits	0	0	0.0%
sub-total		0	0	0.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	6,400	12,000	87.5%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		6,400	12,000	87.5%
TOTAL		6,400	12,000	87.5%

Initiatives

1.	Provide safe, effective, and efficient vehicles for the agency for program and agency strategic performance.				
		✓	✓	✓	✓

Family and Clinic Services Division

Division Administrator: Beth Kriete

Mission Statement

Together, empowering southwest Idaho communities to create healthier lives.



Description

Family and Clinic Services provides a broad range of programs and services to people of all ages to foster a strong and healthy community. We are proud to serve as a safety net provider, supporting southwest Idaho communities, through federal, state, and county funding. Family and Clinic Services is responsible for more than 15 programs, provided by a physician medical director, nurse practitioners, registered nurses, licensed dietitians, behavioral health providers, health education specialists, certified lactation consultants, public health workers, supervisors, and support staff.

Family and Clinic Services touches lives by providing medical clinic services to individuals of all ages; health education and support for families who are pregnant or have infants and preschool aged children through the WIC nutrition program, and through comprehensive evidence-based home visiting programs that address all aspects of social, emotional, and physical health as they relate to pregnancy, parenting, and child development.

Services

- Engage with families and individuals in diverse settings, including schools, homes, and neighborhoods, to enhance health equity across our communities, fostering inclusive outreach and support initiatives.
- Foster community partnerships within the healthcare community, leveraging resources and collective expertise to magnify our influence on improving public health.
- Utilize localized data to conduct thorough analyses of community health metrics, pinpointing critical issues and customizing interventions to effectively address the distinct needs of our communities.
- Improve services by working closely with community partners, making operations smoother, more efficient, and better suited to our communities' needs.



Budget Summary: Medical Clinic

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	544,947	394,671	-27.6%
4161	Benefits	231,720	158,001	-31.8%
sub-total		776,667	552,672	-28.8%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	69,123	143,781	108.0%
6000	Capital	0	0	0
7000	Trustee & Benefits	0	0	0
sub-total		69,123	143,781	108.0%
TOTAL		845,790	696,453	-17.7%

Initiatives

					
1.	The clinic continuously trains to enhance skills and foster engagement among their public health workforce, ensuring they are prepared to respond effectively to any type of medical surge event in the community. They prioritize creating a supportive and collaborative environment where employees feel valued and empowered to contribute to the community's well-being.	✓			
2.	As the public-facing section of the SWDH, the clinic team's expertise and competence serve as a reflection of the entire agency, emphasizing the importance of their performance in upholding the organization's reputation and trust within the community.		✓		
3.	As the healthcare landscape and resources evolve within our community, the SWDH clinic team remains flexible, adapting their services to effectively meet the evolving needs of the community.			✓	
4.	In response to findings from the most recent community Health Needs Assessment, the clinic has expanded access to healthcare by broadening the age range of patients they serve and diversifying the services they offer. Moreover, they have bolstered their team by hiring skilled and competent professionals to ensure high-quality care delivery.				✓

Budget Summary: Sexually Transmitted Disease Prevention

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	18,220	25,659	40.8%
4161	Benefits	7,224	9,844	36.3%
sub-total		25,443	35,503	39.5%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	7,506	7,251	-3.4%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		7,506	7,251	-3.4%
TOTAL		32,950	42,754	29.8%

Initiatives

					
1.	Screening, testing, and treating STIs contribute to the company's goal of developing and maintaining a skilled and engaged public health workforce by fostering expertise in infectious disease management and preventive care. Through these activities, healthcare professionals gain valuable experience in handling complex medical cases, enhancing their skills and engagement in public health initiatives.	✓			
2.	By actively engaging in screening, treating, and providing resources and education on sexually transmitted infections (STIs), we directly address community health needs, thereby improving overall health outcomes. This comprehensive approach not only mitigates the spread of STIs but also empowers individuals with knowledge and resources for prevention, contributing to a healthier and more informed community. Moreover, it demonstrates our commitment to proactive healthcare and strengthens trust and collaboration within the community.			✓	✓

Budget Summary: Disease Prevention Workforce

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	47,041	49,804	5.9%
4161	Benefits	22,586	23,476	3.9%
sub-total		69,627	73,280	5.2%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	5,717	13,094	129.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		5,717	13,094	129.0%
TOTAL		75,344	86,374	14.6%

Initiatives

					
1.	Screening, testing, and treating STIs contribute to the company's goal of developing and maintaining a skilled and engaged public health workforce by fostering expertise in infectious disease management and preventive care. Through these activities, healthcare professionals gain valuable experience in handling complex medical cases, enhancing their skills and engagement in public health initiatives. Additionally, addressing STIs aligns with the company's commitment to community health, promoting a sense of purpose and dedication among its workforce.	✓			
2.	By actively engaging in screening, treating, and providing resources and education on sexually transmitted infections (STIs), we directly address community health needs, thereby improving overall health outcomes. This comprehensive approach not only mitigates the spread of STIs but also empowers individuals with knowledge and resources for prevention, contributing to a healthier and more informed community. Moreover, it demonstrates our commitment to proactive healthcare and strengthens trust and collaboration within the community.				✓

Budget Summary: HIV Prevention

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	31,261	44,984	43.9%
4161	Benefits	11,918	17,314	45.3%
sub-total		43,179	62,298	44.3%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	14,302	13,001	-9.1%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		14,302	13,001	-9.1%
TOTAL		57,481	75,299	31.0%

Initiatives

					
1.	Screening, testing, and treating HIV contribute to the company's goal of developing and maintaining a skilled and engaged public health workforce by fostering expertise in infectious disease management and preventive care. Through these activities, healthcare professionals gain valuable experience in handling complex medical cases, enhancing their skills and engagement in public health initiatives. Additionally, addressing HIV aligns with the company's commitment to community health, promoting a sense of purpose and dedication among its workforce.	✓			
2.	By actively engaging in screening, treating, and providing resources and education on sexually transmitted infections (STIs), we directly address community health needs, thereby improving overall health outcomes. This comprehensive approach not only mitigates the spread of STIs but also empowers individuals with knowledge and resources for prevention, contributing to a healthier and more informed community. Moreover, it demonstrates our commitment to proactive healthcare and strengthens trust and collaboration within the community.	✓			✓

Budget Summary: Women’s Health Check

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	30,694	13,685	-55.4%
4161	Benefits	13,414	5,429	-59.5%
sub-total		44,108	19,114	-56.7%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	1,991	3,362	68.9%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		1,991	3,362	68.9%
TOTAL		46,099	22,476	-51.2%

Initiatives

				
1. The Women's Health Check program plays a crucial role in screening and diagnosing breast and cervical cancer. Patients enrolled in WHC who are diagnosed with cancer become eligible for Medicaid coverage to cover the cost of treatment. This ensures that individuals have access to necessary healthcare services, promoting early detection and improving outcomes for those affected by cancer.		✓		

Budget Summary: Women’s Health Check - Outreach

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	1,541	3,402	120.8%
4161	Benefits	756	1,638	116.7%
sub-total		2,297	5,040	119.4%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	856	165	-80.7%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		856	165	-80.7%
TOTAL		3,153	5205	65.1%

Initiatives

				
1. The Women's Health Check program plays a crucial role in screening and diagnosing breast and cervical cancer. Patients enrolled in WHC who are diagnosed with cancer become eligible for Medicaid coverage to cover the cost of treatment. This ensures that individuals have access to necessary healthcare services, promoting early detection and improving outcomes for those affected by cancer.		✓		

Budget Summary: Immunizations Clinic - District

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	96,160	126,025	31.1%
4161	Benefits	46,597	60,060	28.9%
sub-total		142,757	186,085	30.4%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	76,220	68,486	-10.1%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		76,220	68,486	-10.1%
TOTAL		218,977	254,571	16.3%

Initiatives

				
1. The SWDH immunization program delivers thousands of vaccinations to community members of diverse ages and backgrounds, catering to the needs of people residing in our community. Our commitment to providing the latest information and education on vaccines fosters trust among community members, ensuring they receive accurate and up-to-date guidance on immunization practices.	✓	✓	✓	✓

Budget Summary: Immunization Cooperative Agreement

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	58,233	100.0%
4161	Benefits	0	25,080	100.0%
sub-total		0	83,313	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	26,911	100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		0	26,911	100.0%
TOTAL		0	110,224	100.0%

Initiatives

				
1. Our community immunization outreach program collaborates with numerous local organizations, including schools, businesses, and assisted living centers, to diminish barriers to accessing immunizations. By forging these partnerships, we enhance accessibility to vaccinations, ensuring that individuals from all walks of life can easily obtain the immunization services they need to safeguard their health.	✓		✓	
2. Our partners depend on us to stay updated and knowledgeable about strategies to reduce the burden of disease, extend life expectancy, and implement preventive measures against possible contraindications. This trust underscores our commitment to providing accurate information and effective interventions, ultimately improving community health outcomes and fostering a collaborative approach to public health initiatives.	✓	✓		✓

Budget Summary: School Health - District

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	5,723	50,370	780.1%
4161	Benefits	2,101	21,381	917.7%
sub-total		7,824	71,751	817.1%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	793	0	-100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		793	0	-100.0%
TOTAL		8,617	71,751	732.7%

Initiatives

					
1.	SWHD has forged a partnership with the Marsing School District to utilize their school as an extension location where SWHD clinic staff can deliver medical care to vulnerable populations residing in medically underserved areas. This collaboration enables us to extend our reach and provide essential healthcare services to those who may face barriers to accessing medical care in traditional settings.				✓
2.	The Marsing school project is innovative in several respects and holds the potential to serve as a model for health districts seeking to deliver services to rural settings in the future. Its unique approach demonstrates the feasibility of leveraging existing community infrastructure, like schools, to expand healthcare access and address the specific needs of underserved populations in remote areas. By showcasing the effectiveness of this model, it paves the way for similar initiatives to be implemented across Idaho.			✓	

Budget Summary: Oral Health – Maternal Child Health

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	62,831	56,909	-9.4%
4161	Benefits	31,652	28,720	-9.3%
sub-total		94,482	85,629	-9.4%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	5,148	9,794	90.2%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		5,148	9,794	90.2%
TOTAL		99,631	95,423	-4.2%

Initiatives

					
1.	Our school based oral health program will continue to provide hundreds screening, fluoride varnish, and sealants to some of the most vulnerable students population in our community.		✓		
2.	In many instances, our dental health programs serve as the primary source of oral health services for individuals until they reach adulthood. Our dedicated team not only provides dental education but also assists in connecting underserved patients with affordable dental care options available in our area, ensuring that everyone has access to essential dental services regardless of their financial circumstances. This proactive approach plays a vital role in promoting oral health and preventing dental issues from escalating into more serious problems later in life.				✓

Budget Summary: WIC – Client Services

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	334,539	489,370	46.3%
4161	Benefits	183,854	267,109	45.3%
sub-total		518,393	756,479	45.9%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	11,469	23,956	108.9%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		11,469	23,956	108.9%
TOTAL		529,862	780,435	47.3%

Initiatives

					
1.	WIC employs 25 staff who provide direct services. The WIC Program is committed to providing participant centered service specifically focused on customer service and motivational interviewing techniques through a rigorous training curriculum including annual continuing education.	✓			
2.	WIC is often the first contact a community member has with SWDH. In FY2023, 8,688 unique individuals received healthy foods and nutrition education as well as information about other SWDH services such as immunizations and family planning.		✓		
3.	WIC uses a mix of over the phone and in-person scheduling which benefits both staff (remote work) and participants (reduced transportation barrier). This innovative approach to service delivery resulted in a decrease in staff absenteeism and no-shows. This approach will continue to be evaluated for long-term effectiveness.			✓	
4.	WIC serves all six counties. The FY2025 budget includes a request for 2 additional clinical assistants. Nationally and locally, WIC underserves those who are eligible. In Idaho, only 44% of those who were eligible participated. One challenge at SWDH is appointment capacity. Adding staff to directly provide WIC services and benefits increases the ability to serve more participants (estimate of 1000/annually). This addresses community needs for WIC.				✓

Budget Summary: Oral Health - CDC

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	11,956	24,177	102.2%
4161	Benefits	6,060	11,460	89.1%
sub-total		18,016	35,637	97.8%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	2,439	3,894	59.7%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		2,439	3,894	59.7%
TOTAL		20,455	39,531	93.3%

Initiatives

				
1. Our school based oral health program will continue to provide hundreds screening, fluoride varnish, and sealants to some of the most vulnerable students population in our community.		✓		
2. In many instances, our dental health programs serve as the primary source of oral health services for individuals until they reach adulthood. Our dedicated team not only provides dental education but also assists in connecting underserved patients with affordable dental care options available in our area, ensuring that everyone has access to essential dental services regardless of their financial circumstances. This proactive approach plays a vital role in promoting oral health and preventing dental issues from escalating into more serious problems later in life.				✓

Budget Summary: Oral Health - District

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	24,295	12,764	-47.5%
4161	Benefits	11,271	5,595	-50.4%
sub-total		35,566	18,359	-48.4%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	2,009	1,178	-41.4%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		2,009	1,178	-41.4%
TOTAL		37,575	19,537	-48.0%

Initiatives

				
1. Our school based oral health program will continue to provide hundreds screening, fluoride varnish, and sealants to some of the most vulnerable students population in our community.		✓		
2. In many instances, our dental health programs serve as the primary source of oral health services for individuals until they reach adulthood. Our dedicated team not only provides dental education but also assists in connecting underserved patients with affordable dental care options available in our area, ensuring that everyone has access to essential dental services regardless of their financial circumstances. This proactive approach plays a vital role in promoting oral health and preventing dental issues from escalating into more serious problems later in life.				✓

Budget Summary: Nurse Family Partnership - MIECHV

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	252,472	314,945	24.7%
4161	Benefits	113,751	141,014	24.0%
sub-total		366,223	455,959	24.5%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	44,829	22,789	-49.2%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		44,829	22,789	-49.2%
TOTAL		411,052	478,748	16.5%

Initiatives

					
1.	Recruit one additional registered nurse home visitor to increase access to services in Gem, Payette and Washington counties and increase leveraging of Medicaid reimbursements once the SPA amendment is approved, this aligns with all four goals.	✓			✓
2.	Hire and retain staff with the highest level of knowledge and dedication to public health and ensure staff are equipped with extensive training in the Human Ecology Theory, Attachment Theory, Self-Efficacy Theory to deliver excellent care to our clients that empowers them to reach their highest potential.	✓	✓		✓
3.	Meet or exceed NFP evidence-based program standards to improve health and well-being as well as address emerging public health issues in the family structure. The goals of NFP are to promote the health of the mother, child and family structure enabling the family to thrive and break cycles of poverty, abuse, neglect, crime which in turn promotes the health of the community.	✓	✓	✓	✓

Budget Summary: Nurse Family Partnership - Medicaid

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	56,307	100.0%
4161	Benefits	0	27,951	100.0%
sub-total		0	84,258	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	28,343	100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		0	28,343	100.0%
TOTAL		0	112,601	100.0%

Initiatives

					
1.	Recruit one additional registered nurse home visitor to increase access to services in Gem, Payette and Washington counties and increase leveraging of Medicaid reimbursements once the SPA amendment is approved, this aligns with all four goals.	✓			✓
2.	Hire and retain staff with the highest level of knowledge and dedication to public health and ensure staff are equipped with extensive training in the Human Ecology Theory, Attachment Theory, Self-Efficacy Theory to deliver excellent care to our clients that empowers them to reach their highest potential.	✓	✓		✓
3.	Meet or exceed NFP evidence-based program standards to improve health and well-being as well as address emerging public health issues in the family structure. The goals of NFP are to promote the health of the mother, child and family structure enabling the family to thrive and break cycles of poverty, abuse, neglect, crime which in turn promotes the health of the community.	✓	✓	✓	✓

Budget Summary: Parents as Teachers - General

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	129,925	124,501	-4.2%
4161	Benefits	59,760	57,589	-3.6%
sub-total		189,685	182,090	-4.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	12,422	15,153	22.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		12,422	15,153	22.0%
TOTAL		202,107	197,243	-2.4%

Initiatives

					
1.	Staff will attend Strengthening Families Training Institute and Early Years Conference to obtain required professional development. Staff will also attend Parents as Teachers National Conference.	✓			
2.	Host annual Roll and Read Group Connection, open to the public in May, inviting local first responders and family services to read to the families and share information. Host annual SWDH Trunk or Treat open to the public to inform about SWDH services.		✓		
3.	Collaborate with other SWDH clinic services to provide a "Well Child Screening" event for the community offering developmental screening, vision & hearing screenings, oral health screening, immunization review, weight & height check, etc.			✓	
	Continue to provide PAT services to Spanish-speaking families. Ramp up new bilingual parent educator's caseload to capacity. Provide Group Connection opportunities in rural counties and increase enrollment in Adams, Owyhee & Gem counties.				✓

Budget Summary: Parents as Teachers – EBHV ARPA

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	111,384	108,911	-2.2%
4161	Benefits	52,327	51,776	-1.1%
sub-total		163,711	160,687	-1.8%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	12,039	15,208	26.3%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		12,039	15,208	26.3%
TOTAL		175,750	175,895	0.1%

Initiatives

					
1.	Staff will attend Strengthening Families Training Institute and Early Years Conference to obtain required professional development. Staff will also attend Parents as Teachers National Conference.	✓			
2.	Host annual Roll and Read Group Connection, open to the public in May, inviting local first responders and family services to read to the families and share information. Host annual SWDH Trunk or Treat open to the public to inform about SWDH services.		✓		
3.	Collaborate with other SWDH clinic services to provide a "Well Child Screening" event for the community offering developmental screening, vision & hearing screenings, oral health screening, immunization review, weight & height check, etc.			✓	
	Continue to provide PAT services to Spanish-speaking families. Ramp up new bilingual parent educator's caseload to capacity. Provide Group Connection opportunities in rural counties and increase enrollment in Adams, Owyhee & Gem counties.				✓

Budget Summary: Parents as Teachers: Medicaid

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	129,925	56,307	-56.7%
4161	Benefits	59,760	27,951	-53.2%
sub-total		189,685	84,258	-55.6%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	12,422	28,343	128.2%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		12,422	28,343	128.2%
TOTAL		202,107	112,601	-44.3%

Initiatives

					
1.	Staff will attend Strengthening Families Training Institute and Early Years Conference to obtain required professional development. Staff will also attend Parents as Teachers National Conference.	✓			
2.	Host annual Roll and Read Group Connection, open to the public in May, inviting local first responders and family services to read to the families and share information. Host annual SWDH Trunk or Treat open to the public to inform about SWDH services.		✓		
3.	Collaborate with other SWDH clinic services to provide a "Well Child Screening" event for the community offering developmental screening, vision & hearing screenings, oral health screening, immunization review, weight & height check, etc.			✓	
	Continue to provide PAT services to Spanish-speaking families. Ramp up new bilingual parent educator's caseload to capacity. Provide Group Connection opportunities in rural counties and increase enrollment in Adams, Owyhee & Gem counties.				✓

Budget Summary: Citizen Review Panels

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	3,433	1,508	-56.1%
4161	Benefits	1,728	749	-56.7%
sub-total		5,161	2,257	-56.3%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	750	5,178	590.4%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		750	5,178	590.4%
TOTAL		5,911	7,435	25.8%

Initiatives

				
1. Evaluate and provide recommendations for improvement of the child protection system (CPS) in IDHW Reg 3. Panel receives training regarding CPS which can include areas for improvement, opportunities for aligning resources, and ways to support foster parents.	✓	✓	✓	✓

Budget Summary: Pre-Prosecution Diversion

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	219,404	100.0%
4161	Benefits	0	98,405	100.0%
sub-total		0	317,809	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	299,800	100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		0	299,800	100.0%
TOTAL		0	617,609	100.0%

Initiatives

					
1.	Implement a systems approach to reducing duplication, filling gaps and needs, and increasing accountability by utilizing the Collective Impact model to implement the PPD program.		✓	✓	✓
2.	Identify a location where service agencies can co-locate to improve accessibility and decrease barriers for individuals who are referred to the PPD program.				✓
3.	Divert as many individuals as possible, consistent with public safety, from entering or repeatedly entering deeper into the justice system.				✓
4.	Improve outcomes through early intervention, case management, and referral to care and supportive services.				✓

Budget Summary: WIC – General Administration

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	166,485	171,476	3.0%
4161	Benefits	74,372	75,237	1.2%
sub-total		240,857	246,712	2.4%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	73,032	139,670	91.2%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		73,032	139,670	91.2%
TOTAL		313,889	366,382	23.1%

Initiatives

					
1.	WIC employs 25 staff who provide direct services. The WIC Program is committed to providing participant centered service specifically focused on customer service and motivational interviewing techniques through a rigorous training curriculum including annual continuing education.	✓			
2.	WIC is often the first contact a community member has with SWDH. In FY2023, 8,688 unique individuals received healthy foods and nutrition education as well as information about other SWDH services such as immunizations and family planning.		✓		
3.	WIC uses a mix of over the phone and in-person scheduling which benefits both staff (remote work) and participants (reduced transportation barrier). This innovative approach to service delivery resulted in a decrease in staff absenteeism and no-shows. This approach will continue to be evaluated for long-term effectiveness.			✓	
4.	WIC serves all six counties. The FY2025 budget includes a request for 2 additional clinical assistants. Nationally and locally, WIC underserves those who are eligible. In Idaho, only 44% of those who were eligible participated. One challenge at SWDH is appointment capacity. Adding staff to directly provide WIC services and benefits increases the ability to serve more participants (estimate of 1000/annually). This addresses community needs for WIC.				✓

Budget Summary: WIC – Breastfeeding Promotion

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	54,083	54,631	1.0%
4161	Benefits	28,198	28,114	-0.3%
sub-total		82,281	82,745	0.6%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	4,070	100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		0	4,070	100.0%
TOTAL		82,281	86,815	5.5%

Initiatives

					
1.	WIC employs 25 staff who provide direct services. The WIC Program is committed to providing participant centered service specifically focused on customer service and motivational interviewing techniques through a rigorous training curriculum including annual continuing education.	✓			
2.	WIC is often the first contact a community member has with SWDH. In FY2023, 8,688 unique individuals received healthy foods and nutrition education as well as information about other SWDH services such as immunizations and family planning.		✓		
3.	WIC uses a mix of over the phone and in-person scheduling which benefits both staff (remote work) and participants (reduced transportation barrier). This innovative approach to service delivery resulted in a decrease in staff absenteeism and no-shows. This approach will continue to be evaluated for long-term effectiveness.			✓	
4.	WIC serves all six counties. The FY2025 budget includes a request for 2 additional clinical assistants. Nationally and locally, WIC underserves those who are eligible. In Idaho, only 44% of those who were eligible participated. One challenge at SWDH is appointment capacity. Adding staff to directly provide WIC services and benefits increases the ability to serve more participants (estimate of 1000/annually). This addresses community needs for WIC.				✓

Budget Summary: WIC – Nutrition Education

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	172,049	164,225	-4.5%
4161	Benefits	91,397	83,356	-8.8%
sub-total		263,446	247,581	-6.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	9,523	19,614	106.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		9,523	19,614	106.0%
TOTAL		272,969	267,195	-2.1%

Initiatives

					
1.	WIC employs 25 staff who provide direct services. The WIC Program is committed to providing participant centered service specifically focused on customer service and motivational interviewing techniques through a rigorous training curriculum including annual continuing education.	✓			
2.	WIC is often the first contact a community member has with SWDH. In FY2023, 8,688 unique individuals received healthy foods and nutrition education as well as information about other SWDH services such as immunizations and family planning.		✓		
3.	WIC uses a mix of over the phone and in-person scheduling which benefits both staff (remote work) and participants (reduced transportation barrier). This innovative approach to service delivery resulted in a decrease in staff absenteeism and no-shows. This approach will continue to be evaluated for long-term effectiveness.			✓	
4.	WIC serves all six counties. The FY2025 budget includes a request for 2 additional clinical assistants. Nationally and locally, WIC underserves those who are eligible. In Idaho, only 44% of those who were eligible participated. One challenge at SWDH is appointment capacity. Adding staff to directly provide WIC services and benefits increases the ability to serve more participants (estimate of 1000/annually). This addresses community needs for WIC.				✓

Budget Summary: WIC – Breastfeeding Peer Counseling

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	48,997	46,391	-5.3%
4161	Benefits	18,319	17,562	-4.1%
sub-total		67,315	63,953	-4.9%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	5,341	6,239	16.8%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		5,341	6,239	16.8%
TOTAL		72,657	70,192	-3.4%

Initiatives

					
1.	WIC employs 25 staff who provide direct services. The WIC Program is committed to providing participant centered service specifically focused on customer service and motivational interviewing techniques through a rigorous training curriculum including annual continuing education.	✓			
2.	WIC is often the first contact a community member has with SWDH. In FY2023, 8,688 unique individuals received healthy foods and nutrition education as well as information about other SWDH services such as immunizations and family planning.		✓		
3.	WIC uses a mix of over the phone and in-person scheduling which benefits both staff (remote work) and participants (reduced transportation barrier). This innovative approach to service delivery resulted in a decrease in staff absenteeism and no-shows. This approach will continue to be evaluated for long-term effectiveness.			✓	
4.	WIC serves all six counties. The FY2025 budget includes a request for 2 additional clinical assistants. Nationally and locally, WIC underserves those who are eligible. In Idaho, only 44% of those who were eligible participated. One challenge at SWDH is appointment capacity. Adding staff to directly provide WIC services and benefits increases the ability to serve more participants (estimate of 1000/annually). This addresses community needs for WIC.				✓

Budget Summary: Billable District Breastfeeding

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	9,043	100.0%
4161	Benefits	0	4,656	100.0%
sub-total		0	13,699	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	0	0.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		0	0	0.0%
TOTAL		0	13,699	100.0%

Initiatives

					
1.	WIC employs 25 staff who provide direct services. The WIC Program is committed to providing participant centered service specifically focused on customer service and motivational interviewing techniques through a rigorous training curriculum including annual continuing education.	✓			
2.	WIC is often the first contact a community member has with SWDH. In FY2023, 8,688 unique individuals received healthy foods and nutrition education as well as information about other SWDH services such as immunizations and family planning.		✓		
3.	WIC uses a mix of over the phone and in-person scheduling which benefits both staff (remote work) and participants (reduced transportation barrier). This innovative approach to service delivery resulted in a decrease in staff absenteeism and no-shows. This approach will continue to be evaluated for long-term effectiveness.			✓	
4.	WIC serves all six counties. The FY2025 budget includes a request for 2 additional clinical assistants. Nationally and locally, WIC underserves those who are eligible. In Idaho, only 44% of those who were eligible participated. One challenge at SWDH is appointment capacity. Adding staff to directly provide WIC services and benefits increases the ability to serve more participants (estimate of 1000/annually). This addresses community needs for WIC.				✓

Budget Summary: Billable District Nutrition Education

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	172,049	19,377	-88.7%
4161	Benefits	91,397	8,444	-90.8%
sub-total		263,446	27,821	-89.4%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	9,523	75	-99.2%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		9,523	75	-99.2%
TOTAL		272,969	27,896	-89.8%

Initiatives

					
1.	WIC employs 25 staff who provide direct services. The WIC Program is committed to providing participant centered service specifically focused on customer service and motivational interviewing techniques through a rigorous training curriculum including annual continuing education.	✓			
2.	WIC is often the first contact a community member has with SWDH. In FY2023, 8,688 unique individuals received healthy foods and nutrition education as well as information about other SWDH services such as immunizations and family planning.		✓		
3.	WIC uses a mix of over the phone and in-person scheduling which benefits both staff (remote work) and participants (reduced transportation barrier). This innovative approach to service delivery resulted in a decrease in staff absenteeism and no-shows. This approach will continue to be evaluated for long-term effectiveness.			✓	
4.	WIC serves all six counties. The FY2025 budget includes a request for 2 additional clinical assistants. Nationally and locally, WIC underserves those who are eligible. In Idaho, only 44% of those who were eligible participated. One challenge at SWDH is appointment capacity. Adding staff to directly provide WIC services and benefits increases the ability to serve more participants (estimate of 1000/annually). This addresses community needs for WIC.				✓

Budget Summary: Adult Crisis Center

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	26,630	13,744	-48.4%
4161	Benefits	10,333	5,126	-50.4%
sub-total		36,963	18,870	-48.9%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	886,914	61,862	-93.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	923,635	100.0%
sub-total		886.914	985,497	11.1%
TOTAL		923,877	1,004,367	8.7%

Initiatives

				
1. The Western Idaho Community Crisis Center (WIDCCC) fills in a gap in southwest Idaho's crisis system of care for adults by providing 24/7/365 access to in-person crisis de-escalation and community-based referrals, addressing an ongoing public health issue and community need. WIDCCC aims to increase use of WIDCCC services for adults who need them by increasing partnerships and community trust.			✓	✓

Budget Summary: Youth Resource and Opportunity Center

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	109,864	100.0%
4161	Benefits	0	42,776	100.0%
sub-total		0	152,640	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	122,195	100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	654,028	100.0%
sub-total		0	776,223	100.0%
TOTAL		0	928,863	100.0%

Initiatives

				
1. Partnering with community behavioral health organizations across the district to offer YouthROC services through subgrant agreements in order to address youth behavioral health concerns and divert youth from formal juvenile justice and child welfare systems while increasing access to community resources and supports for youth and families.	✓	✓	✓	✓

Budget Summary: Youth Crisis Center - IDJC

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	89,204	0	-100.0%
4161	Benefits	35,971	0	-100.0%
sub-total		125,175	0	-100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	837,564	0	-100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	98,665	100.0%
sub-total		837,564	98,665	-88.2%
TOTAL		837,564	98,665	-89.8%

Initiatives

				
1. The Western Idaho Youth Support Center (WIYSC) fills in a gap in southwest Idaho's crisis system of care for youth by providing 24/7/365 access to in-person crisis de-escalation and community-based referrals, addressing an ongoing public health issue and community need. WIYSC aims to increase use of WIYSC services for youth and families who need them by increasing partnerships and community trust.			✓	✓

Budget Summary: Youth Crisis Center - Other

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	0	0.0%
4161	Benefits	0	0	0.0%
sub-total		0	0	0.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	709,237	250,000	-64.8%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		709,237	250,000	-64.8%
TOTAL		709,237	250,000	-64.8%

Initiatives

				
1. The Western Idaho Youth Support Center (WIYSC) fills in a gap in southwest Idaho's crisis system of care for youth by providing 24/7/365 access to in-person crisis de-escalation and community-based referrals, addressing an ongoing public health issue and community need. WIYSC aims to increase use of WIYSC services for youth and families who need them by increasing partnerships and community trust.			✓	✓

Budget Summary: Youth Crisis Center – Social Services Block Grant

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	49,787	100.0%
4161	Benefits	0	19,347	100.0%
sub-total		0	69,134	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	107,444	100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		0	107,444	100.0%
TOTAL		0	176,578	100.0%

Initiatives

				
1. The Western Idaho Youth Support Center (WIYSC) fills in a gap in southwest Idaho's crisis system of care for youth by providing 24/7/365 access to in-person crisis de-escalation and community-based referrals, addressing an ongoing public health issue and community need. WIYSC aims to increase use of WIYSC services for youth and families who need them by increasing partnerships and community trust.			✓	✓

Budget Summary: Youth Crisis Center – Community Mental Health Block Grant

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	0	0.0%
4161	Benefits	0	0	0.0%
sub-total		0	0	0.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	228,888	31,805	-86.1%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	323,917	100.0%
sub-total		228,888	355,722	55.4%
TOTAL		228,888	355,722	55.4%

Initiatives

				
1. The Western Idaho Youth Support Center (WIYSC) fills in a gap in southwest Idaho's crisis system of care for youth by providing 24/7/365 access to in-person crisis de-escalation and community-based referrals, addressing an ongoing public health issue and community need. WIYSC aims to increase use of WIYSC services for youth and families who need them by increasing partnerships and community trust.			✓	✓

Budget Summary: Youth Crisis Center - Social Services Block Grant, Ongoing

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	0	0.0%
4161	Benefits	0	0	0.0%
sub-total		0	0	0.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	371,116	0	-100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	81,425	100.0%
sub-total		371,116	81,425	-78.1%
TOTAL		371,116	81,425	-78.1%

Initiatives

				
1. The Western Idaho Youth Support Center (WIYSC) fills in a gap in southwest Idaho's crisis system of care for youth by providing 24/7/365 access to in-person crisis de-escalation and community-based referrals, addressing an ongoing public health issue and community need. WIYSC aims to increase use of WIYSC services for youth and families who need them by increasing partnerships and community trust.			✓	✓

Budget Summary: Youth Crisis Center – Mental Health Block Grant, Additional

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	0	0.0%
4161	Benefits	0	0	0.0%
sub-total		0	0	0.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	0	0.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	180,656	100.0%
sub-total		0	180,656	100.0%
TOTAL		0	180,656	100.0%

Initiatives

				
1. The Western Idaho Youth Support Center (WIYSC) fills in a gap in southwest Idaho's crisis system of care for youth by providing 24/7/365 access to in-person crisis de-escalation and community-based referrals, addressing an ongoing public health issue and community need. WIYSC aims to increase use of WIYSC services for youth and families who need them by increasing partnerships and community trust.			✓	✓

Budget Summary: Early Diversion of Adults and Youth

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	65,530	100.0%
4161	Benefits	0	31,794	100.0%
sub-total		0	97,324	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	2,041	100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	55,757	100.0%
sub-total		0	57,798	100.0%
TOTAL		0	155,122	100.0%

Initiatives

				
1. A key activity in this grant is to develop a Psychiatric Evaluation Team (PET) in Washington County. PETs increase immediate and comprehensive crisis care to individuals in rural/remote areas. Access to care in rural/remote communities is an ongoing public health concern. This resource is being created to address community needs to improve behavioral health and well-being.			✓	✓

Budget Summary: Youth Crisis Center - New Funding

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	0	0.0%
4161	Benefits	0	0	0.0%
sub-total		0	0	0.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	0	0.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	491,425	100.0%
sub-total		0	491,425	100.0%
TOTAL		0	491,425	100.0%

Initiatives

				
1. The Western Idaho Youth Support Center (WIYSC) fills in a gap in southwest Idaho's crisis system of care for youth by providing 24/7/365 access to in-person crisis de-escalation and community-based referrals, addressing an ongoing public health issue and community need. WIYSC aims to increase use of WIYSC services for youth and families who need them by increasing partnerships and community trust.			✓	✓

Environmental and Community Health Services Division

Division Administrator: Colt Dickman

Mission Statement

To be physically present in our communities, building relationships to create and maintain a healthier southwest Idaho.



Description

The ECHS mission is complex and diverse. The Facilities and Land Development team work directly with the Idaho Department of Environmental Quality, Idaho Department of Health and Welfare, and local government agencies to ensure compliance of Idaho State Laws to protect public health within our district. Community Health works with a wide array of state and community partners to communicate with and educate our communities on preventative health topics, positively impacting public health within our district. Public Health Preparedness and Epidemiology Response ensures that SWDH and our partners are best prepared for public health emergencies. PHEPER also identifies and monitors reportable diseases per state law and works to prevent disability and premature death caused by these diseases.



Services

- Focusing resources to develop competent and skilled personnel who embody SWDH's values, comply with the law, and who are ambassadors of SWDH's mission.
- Building trust with our communities by demonstrating the value of our subject matter expertise and maintaining reciprocal relationships with customers and partners.
- Continually seeking out opportunities to identify and tackle complex public health problems and collaborate with community partners to find impactful solutions for our communities.
- Deliberately working to understand and capture our community's unique public health needs, so that we can appropriately align resources, prioritize programming, and innovate to address those needs.



Budget Summary: Community Health Action Teams

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	30,909	79,423	157.0%
4161	Benefits	13,352	33,516	151.0%
sub-total		44,261	112,939	155.2%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	3,422	24,309	610.4%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		3,422	24,309	610.4%
TOTAL		47,683	137,248	187.8%

Initiatives

					
1.	Team skill building through meeting facilitation and coalition building practice and participation in specific training opportunities.	✓			
2.	Community relationship building through partnership building and meeting community needs.		✓		
3.	Take action on community identified health needs in partnership with community members.			✓	
4.	Generate local engagement in community health needs assessment, facilitate routine meetings to understand current health needs.				✓

Budget Summary: Fit & Fall Proof - PHHS

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	37,010	49,483	33.7%
4161	Benefits	16,362	21,067	28.8%
sub-total		53,372	70,550	32.2%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	7,496	9,265	23.6%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		7,496	9,265	23.6%
TOTAL		60,868	79,815	31.1%

Initiatives

				
1. Relationship building and partnership development with volunteer class leaders. Routine and reliable classes in community build trust and relationships among older adults in each of our six counties.		✓		
2. Routine Fit & Fall Proof classes allow for ongoing understanding of current health needs among older adults.				✓

Budget Summary: Fit & Fall Proof – State General Fund

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	6,247	100.0%
4161	Benefits	0	2,768	100.0%
sub-total		0	9,015	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	429	100.0%
6000	Capital	0	0	100.0%
7000	Trustee & Benefits	0	0	100.0%
sub-total		0	429	100.0%
TOTAL		0	9,444	100.0%

Initiatives

					
1.	Relationship building and partnership development with volunteer class leaders. Routine and reliable classes in community build trust and relationships among older adults in each of our six counties.		✓		
2.	Routine Fit & Fall Proof classes allow for ongoing understanding of current health needs among older adults.				✓

Budget Summary: Diabetes

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	14,858	14,822	-0.2%
4161	Benefits	6,337	6,191	-2.3%
sub-total		21,195	21,013	-0.9%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	1,421	1,714	20.6%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		1,421	1,714	20.6%
TOTAL		22,616	22,727	0.5%

Initiatives

				
1. Provide direct service to help the community prevent diabetes onset. Classes help build relationships and trust with those we serve.		✓		
2. Innovate to ensure meaningful and impactful programming to prevent diabetes onset among at-risk individuals.			✓	

Budget Summary: Comprehensive Cancer Screenings

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	13,731	13,592	-1.0%
4161	Benefits	5,948	5,780	-2.8%
sub-total		19,679	19,372	-1.6%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	789	2,616	231.6%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		789	2,616	231.6%
TOTAL		20,468	21,988	7.4%

Initiatives

					
1.	Partner with community organizations to implement cancer prevention initiatives. Programmatic partnerships build trust and confidence in SWDH.		✓		
2.	Implement innovative programs to prevent cancer in partnership with community organizations.			✓	

Budget Summary: Prescription Drug Overdose Prevention

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	62,080	44,281	-28.7%
4161	Benefits	27,037	19,220	-28.9%
sub-total		89,117	63,501	-28.7%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	5,679	6,048	6.5%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		5,679	6,048	6.5%
TOTAL		94,796	69,549	-26.6%

Initiatives

					
1.	With the substance use disorder (SUD) field expanding and knowledge of best practices continuing to grow, the Drug Overdose Prevention Program coordinator will attend a training to ensure knowledge and understanding are current.	✓			
2.	It is imperative that SWDH can continue to offer free resources and trainings to community partners. Fentanyl is a very critical concern on the rise and SWDH will use evidence-based knowledge and innovative approaches to address it.			✓	

Budget Summary: Prescription Drug Overdose Prevention, BJA

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	12,465	22,009	76.6%
4161	Benefits	5,529	9,718	75.8%
sub-total		17,994	31,727	76.3%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	3,241	5,294	63.3%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		3,241	5,294	63.3%
TOTAL		21,235	37,021	74.3%

Initiatives

				
1. Provide free, life-saving naloxone training. SWDH 's employee is one of a few individuals trained in southwest Idaho to provide this training. This funding will continue to address the growing demand for educational trainings to help prevent fentanyl-related premature death in our community.	✓			✓

Budget Summary: Opioid Settlement

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	86,055	100.0%
4161	Benefits	0	36,369	100.0%
sub-total		0	122,423	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	819,865	173,736	-78.8%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		819,865	173,736	-78.8%
TOTAL		819,865	296,159	-63.9%

Initiatives

				
1. The community knows SWDH received opioid settlement funding. As an organization, we must be transparent and demonstrate that we are addressing community needs related to opioid use prevention and intervention identified in our environmental scan.		✓		✓
2. The opioid pandemic has been detrimental to the communities we serve. SWDH will use this funding to provide upstream and preventative programming.			✓	
3. SWDH conducted an environmental scan to decipher needs and wants from community members with the opioid settlement funding. To remain a trusted entity, we stive to deliver on the feedback received in the scan and identify services and programming that addresses our community's top priorities.				✓

Budget Summary: Suicide Prevention

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	21,263	18,476	-13.1%
4161	Benefits	8,865	7,556	-14.8%
sub-total		30,128	26,032	-13.6%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	1,862	1,174	-36.9%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		1,862	1,174	-36.9%
TOTAL		31,990	27,206	-15.0%

Initiatives

				
1. Suicide prevention is a critical public health concern and the stigma associated with seeking help is often overlooked. SWDH commits to promoting safe messaging, such as 988, and offering free evidence-based trainings such as Question, Persuade, Refer (QPR) and Mental Health First Aid.			✓	

Budget Summary: Partnership for Success

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	70,527	100.0%
4161	Benefits	0	30,158	100.0%
sub-total		0	100,685	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	95,608	100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	138,750	100.0%
sub-total		0	234,358	100.0%
TOTAL		0	335,043	100.0%

Initiatives

				
1. Build community partnerships with rural school districts and community members to improve youth mental health and wellbeing. Use of local coalitions and supportive infrastructure for programmatic activities builds trust between SWDH and communities.		✓		
2. Utilize innovative and community centered programming to decrease youth substance use and increase mental health and wellbeing.			✓	
3. Utilize routine data collection strategies to best understand current community needs related to youth substance use and mental health status.				✓

Budget Summary: Families Talking Together

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	9,291	100.0%
4161	Benefits	0	4,820	100.0%
sub-total		0	14,111	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	416	100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		0	416	100.0%
TOTAL		0	14,527	100.0%

Initiatives

				
1. Provide evidence-based and up to date information to families to build trust and confidence while addressing emerging health issues in the community.		✓	✓	

Budget Summary: Tobacco Prevention Grant

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	31,319	27,117	-13.4%
4161	Benefits	12,894	11,269	-12.6%
sub-total		44,213	38,386	-13.2%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	6,705	3,390	-49.4%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		6,705	3,390	-49.4%
TOTAL		50,918	41,776	-18.0%

Initiatives

1.	Collaborate with professionals and organizations who serve youth to implement innovative programs by providing them with evidence-based tools to address emerging health issues. Providing professionals with accurate and local data helps build trust and confidence with SWDH.				
		✓	✓		

Budget Summary: Tobacco Cancer Control

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	3,497	100.0%
4161	Benefits	0	1,467	100.0%
sub-total		0	4,964	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	992	100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		0	992	100.0%
TOTAL		0	5,956	100.0%

Initiatives

				
1. Collaborate with professionals and organizations who serve youth to implement innovative programs by providing them with evidence-based tools to address emerging health issues. Providing professionals with accurate and local data helps build trust and confidence with SWDH.		✓	✓	

Budget Summary: Millennium Fund, IDHW

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	60,855	115,239	89.4%
4161	Benefits	27,450	53,641	95.4%
sub-total		88,305	168,880	91.2%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	14,326	62,244	334.5%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		14,326	62,244	334.5%
TOTAL		102,631	231,124	125.2%

Initiatives

					
1.	Provide evidence-based education and innovative programming directly to youth to prevent initiation of vape and tobacco use and increase cessation of vape and tobacco use among youth by connecting them to resources to improve health. Offering routine classes and programs to youth and educators, including school staff assists in building partnerships and trust.		✓	✓	✓
2.	Provide evidence-based and up to date information to families to build trust and confidence while addressing emerging health issues in the community.		✓	✓	

Budget Summary: Millennium Fund, State Appropriation

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	60,209	34,544	-42.6%
4161	Benefits	30,470	15,262	-49.9%
sub-total		90,679	49,806	-45.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	11,077	2,316	-79.1%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		11,077	2,316	-79.1%
TOTAL		11,077	52,122	370.5%

Initiatives

				
1. Provide evidence-based education and innovative programming directly to youth to prevent initiation of vape and tobacco use and increase cessation of vape and tobacco use among youth by connecting them to resources to improve health. Offering routine classes and programs to youth and educators, including school staff assists in building partnerships and trust.		✓	✓	✓
2. Provide evidence-based and up to date information to families to build trust and confidence while addressing emerging health issues in the community.		✓	✓	

Budget Summary: Epidemiology and Laboratory Capacity Support

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	462,819	61,979	-86.6%
4161	Benefits	207,662	25,915	-87.5%
sub-total		670,481	87,894	-86.8%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	87,843	21,960	-75.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		87,843	21,960	-75.0%
TOTAL		758,324	109,854	-85.5%

Initiatives

				
1. Respond to all respiratory infectious disease outbreaks in congregate care settings and large clusters per Idaho Investigative Guidelines and IDAPA 16.02.10, Idaho Reportable Diseases. Documenting the details of these outbreaks helps build more accurate local data, allowing for better informed decisions.	✓	✓	✓	✓
2. Identify and develop methods to detect and monitor community-wide transmission of respiratory illness.			✓	

Budget Summary: Food, Primary

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	271,391	280,311	3.3%
4161	Benefits	124,149	128,358	3.7%
sub-total		395,540	408,669	3.4%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	25,456	49,931	96.1%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		25,456	49,931	96.1%
TOTAL		420,996	458,600	9.0%

Initiatives

					
1.	Provide food safety education, enforcement, and guidance for the public to help prevent foodborne illnesses.	✓		✓	✓
2.	Build a competent workforce, perform to the top of our abilities, and be the best resource for food safety.		✓		

Budget Summary: Requested Inspections

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	8,322	100.0%
4161	Benefits	0	3,642	100.0%
sub-total		0	11,964	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	2,091	100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		0	2,091	100.0%
TOTAL		0	14,055	100.0%

Initiatives

				
1. Provide required inspections for schools' USDA program and food safety education, enforcement, and guidance. This helps ensure children in our communities are more protected from consuming unsafe food.	✓	✓	✓	

Budget Summary: Food Safety Training

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	8,725	8,794	0.8%
4161	Benefits	3,732	3,610	-3.3%
sub-total		12,457	12,404	-0.4%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	3,360	4,612	37.3%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		3,360	4,612	37.3%
TOTAL		15,817	17,016	7.6%

Initiatives

				
1. Offer the Certified Food Protection Manager (CFPM) certificate course. Allows local people to interact directly with their regulatory agency in an educational forum.	✓	✓	✓	✓

Budget Summary: Food Plan Reviews

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	36,748	100.0%
4161	Benefits	0	15,341	100.0%
sub-total		0	52,089	100.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	4,320	100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		0	4,320	100.0%
TOTAL		0	56,409	100.0%

Initiatives

					
1.	Provide food safety education, enforcement, and guidance for the public to help prevent foodborne illnesses.	✓		✓	✓
2.	Build a competent workforce, perform to the top of our abilities, and be the best resource for food safety.		✓		

Budget Summary: Food, Secondary

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	13,343	16,941	27.0%
4161	Benefits	5,999	7,489	24.8%
sub-total		19,343	24,429	26.3%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	748	870	16.3%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		748	870	16.3%
TOTAL		20,091	25,299	25.9%

Initiatives

					
1.	Provide food safety education, enforcement, and guidance for the public to help prevent foodborne illnesses.	✓		✓	✓
2.	Build a competent workforce, perform to the top of our abilities, and be the best resource for food safety.		✓		

Budget Summary: FDA Standards

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	5,257	11,718	122.9%
4161	Benefits	2,134	4,812	125.5%
sub-total		7,391	16,530	123.7%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	5,632	7,500	33.2%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		5,632	7,500	33.2%
TOTAL		13,023	24,030	84.5%

Initiatives

				
1. Improve our food protection program using the FDA Standard. This program puts forth the current best practices that are evidence-based and provides us the flexibility to implement the standards to meet our local needs.	✓	✓	✓	
2. Expand the knowledge-base of staff in the food protection program	✓			

Budget Summary: Swimming Pools, Primary

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	6,292	3,964	-37.0%
4161	Benefits	2,777	1,709	-38.5%
sub-total		9,069	5,673	-37.4%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	300	665	121.7%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		300	665	121.7%
TOTAL		9,369	6,338	-32.4%

Initiatives

					
1.	Provide pool safety education, enforcement, and guidance for the public to help prevent swimming pool related illnesses and accidents.		✓		
2.	Build a competent workforce, perform to the top of our abilities, and be the best resource for pool safety.	✓			

Budget Summary: Health & Safety Inspections

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	116,084	82,060	-29.3%
4161	Benefits	51,588	34,379	-33.4%
sub-total		167,671	116,439	-30.6%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	5,700	11,561	102.8%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		5,700	11,561	102.8%
TOTAL		173,371	128,000	-26.2%

Initiatives

				
1. Provide childcare safety education, enforcement, and guidance for the public to help prevent illnesses and accidents in childcare settings and ensure children have a safe place to be.		✓	✓	✓
2. Build a competent workforce, perform to the top of our abilities, and be the best resource for childcare safety.	✓			

Budget Summary: Complaint Investigations, Childcare

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	9,418	7,027	-25.4%
4161	Benefits	4,299	2,941	-31.6%
sub-total		13,717	9,968	-27.3%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	300	721	140.3%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		300	721	140.3%
TOTAL		14,017	10,689	-23.7%

Initiatives

				
1. Provide childcare safety education, enforcement, and guidance for the public to help prevent illnesses and accidents in childcare settings and ensure children have a safe place to be.		✓	✓	✓
2. Build a competent workforce, perform to the top of our abilities, and be the best resource for childcare safety.	✓			

Budget Summary: Food, Zoonotic, and Vector Complaints

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	36,678	9,530	-74.0%
4161	Benefits	16,288	4,049	-75.1%
sub-total		52,966	13,580	-74.4%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	1,349	880	-34.8%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		1,349	880	-34.8%
TOTAL		54,315	14,459	-73.4%

Initiatives

				
1. Provide an avenue for community members to raise public health concerns. Once a complaint is logged, an Environmental Health specialist will investigate and subsequently take actions to facilitate the resolution of specified public health nuisance-related conditions. Examples of complaints include but are not limited to, food that made a person ill, illness after eating at a restaurant, bug infestation, animal bite, rabies concern, etc.		✓		✓
2. Develop competent and trusted, subject matter experts who are able to effectively respond to animal, vector, or facilities related nuisance complaints, reducing the public health threats and risks.	✓			

Budget Summary: Solid Waste

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	16,159	19,417	20.2%
4161	Benefits	7,039	7,216	2.5%
sub-total		23,198	26,633	14.8%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	996	2,059	106.7%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		996	2,059	106.7%
TOTAL		24,194	28,692	18.6%

Initiatives

					
1.	To maintain a competent Land Development team, all staff members will attend a training that focuses on increasing their core competency and ability to protect the ground waters of the State of Idaho through proper solid waste management.	✓			
2.	To foster trust, confidence, and transparency in SWDH, the land development team will use all reasonable prudent methods to track and document work that provides an historical tracking mechanism for future staff and community members to access.		✓		

Budget Summary: Wastewater

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	419,819	387,983	-7.6%
4161	Benefits	193,120	176,269	-8.7%
sub-total		612,939	564,252	-7.9%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	75,093	114,270	54.3%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		75,093	114,270	54.3%
TOTAL		688,032	678,522	-1.4%

Initiatives

					
1.	To maintain a competent Land Development team, all staff members will attend a training that focuses on increasing their core competency and ability to protect the ground waters of the State of Idaho.	✓			
2.	To foster trust, confidence, and transparency in SWDH, the land development team will use all reasonable prudent methods to track and document work that provides an historical tracking mechanism for future staff and community members to access.		✓		

Budget Summary: Water Quality

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	17,525	32,712	86.7%
4161	Benefits	9,544	17,205	80.3%
sub-total		27,069	49,918	84.4%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	1,931	4,555	135.9%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		1,931	4,555	135.9%
TOTAL		29,000	54,473	87.8%

Initiatives

					
1.	To promote trust and confidence, SWDH will partner with IDHW and DEQ to promote safe drinking water quality events and testing.		✓		
2.	To allow community members an avenue for reasonable and cost-effective means to test their drinking water for potential contaminants, SWDH will offer a cost-effective means to transport samples to the Idaho State Lab for testing.				✓

Budget Summary: Public Water Systems

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	76,784	76,401	-0.5%
4161	Benefits	32,515	32,155	-1.1%
sub-total		109,299	108,556	-0.7%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	4,532	6,008	32.6%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		4,532	6,008	32.6%
TOTAL		113,831	114,564	0.6%

Initiatives

				
1. We are building and maintaining trusting relationships with public water systems, to ensure compliance with drinking water standards. We are doing this by building expertise within our staff, collaboratively evaluating system needs, and helping to identify needed resources to ensure our community is safe.	✓	✓		✓

Budget Summary: Land Development

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	78,133	64,827	-17.0%
4161	Benefits	33,530	26,962	-19.6%
sub-total		111,663	91,790	-17.8%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	8,655	8,268	-4.5%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		8,655	8,268	-4.5%
TOTAL		120,318	100,058	-16.8%

Initiatives

					
1.	To maintain a competent Land Development team, all staff members will attend a training that focuses on increasing their core competency and ability to protect the ground waters of the State of Idaho.	✓			
2.	To foster trust, confidence, and transparency in SWDH, the land development team will use all reasonable prudent methods to track and document work that provides an historical tracking mechanism for future staff and community members to access.		✓		

Budget Summary: Nuisance – Land, Sewage, & Open Dump

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	36,678	19,863	-45.8%
4161	Benefits	16,288	8,553	-47.5%
sub-total		52,966	28,416	-46.4%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	1,349	1,927	42.8%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		1,349	1,927	42.8%
TOTAL		54,315	30,343	-44.1%

Initiatives

					
1.	To foster trust and confidence in SWDH staff, our team will collaborate with local code enforcement to address nuisance complaints through a collaborative effort.		✓		✓
2.	The Public Health Nuisance Program provides an avenue for community members to raise public health concerns. Once a complaint is logged, an Environmental Health specialist will investigate and subsequently take actions to facilitate the resolution of specified public health nuisance-related conditions. Examples of complaints include but are not limited to, open burning, open sewage, improper outdoor disposal of garbage and refuse.		✓		

Budget Summary: Communicable Disease

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	34,906	51,900	48.7%
4161	Benefits	13,969	21,056	50.7%
sub-total		48,875	72,956	49.3%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	3,379	2,299	-32.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		3,379	2,299	-32.0%
TOTAL		52,254	75,255	44.0%

Initiatives

					
1.	Complete epidemiology case investigations at 100% accuracy to ensure well-informed decisions.		✓	✓	
2.	Improve training techniques of epidemiologists in accordance with competency standards from the Council of State and Territorial Epidemiologists (CSTE).	✓			
3.	Utilize epidemiologic data to identify gaps and needs that contribute to disease, disability, and premature death.		✓	✓	✓

Budget Summary: Active Tuberculosis (TB), Federal

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	4,318	7,104	64.5%
4161	Benefits	1,644	2,271	38.1%
sub-total		5,962	9,376	57.2%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	300	100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		0	300	100.0%
TOTAL		5,962	9,676	62.3%

Initiatives

				
1. Sustain 100% reporting and follow-up of all active TB cases identified.				✓
2. Ensure all active TB cases are either treated by an external medical provider or SWDH provider.			✓	✓
3. Conduct Directly Observed Treatment (DOT) for all active TB cases.	✓			✓
4. Increase trust with healthcare and community partners to promote testing and surveillance of active TB.		✓		

Budget Summary: Latent Tuberculosis (TB), State

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	8,056	14,027	74.1%
4161	Benefits	2,484	5,189	108.9%
sub-total		10,540	19,216	82.3%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	1,125	735	-34.7%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		1,125	735	-34.7%
TOTAL		11,665	19,951	71.0%

Initiatives

					
1.	Achieve 100% reporting and follow-up of all latent TB cases identified. Refine our processes to create more accurate and efficient reporting to create better local data.	✓			
2.	Increase number of latent TB patients being seen and treated in SWDH clinic and ensure that all patients complete treatment regimen.	✓	✓		✓
3.	Increase trust with healthcare and community partners to promote testing and surveillance of latent TB.	✓	✓	✓	✓

Budget Summary: Perinatal Hepatitis B

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	6,755	5,590	-17.2%
4161	Benefits	2,879	2,347	-18.5%
sub-total		9,634	7,937	-17.6%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	1,642	0	-100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		1,642	0	-100.0%
TOTAL		11,276	7,937	-29.6%

Initiatives

				
1. Ensure 100% accuracy of pregnancy status is identified in all women of childbearing ages reporting to have hepatitis B. Refine processes to be more accurate, and more efficient, to create better local data.		✓	✓	✓
2. Develop and implement mitigation strategies to reduce reporting errors for women of childbearing ages reporting to have hepatitis B.	✓		✓	

Budget Summary: Viral Hepatitis Prevention & Control

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	8,681	6,989	-19.5%
4161	Benefits	2,880	2,933	1.8%
sub-total		11,561	9,921	-14.2%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	411	0	-100.0%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		411	0	-100.0%
TOTAL		11,972	9,921	-17.1%

Initiatives

				
1. Perform timely and complete case classification and epidemiological investigations of reportable viral hepatitis cases according to the Idaho Investigative Guidelines. Develop a more accurate and efficient case classification, which will create better local data for better local decisions.	✓	✓	✓	
2. Develop quality improvement standards for viral hepatitis case investigations.			✓	

Budget Summary: Public Health Preparedness Assessment

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	265,667	251,771	-5.2%
4161	Benefits	77,043	102,004	32.4%
sub-total		342,710	353,775	3.2%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	18,647	22,894	22.8%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		18,647	22,894	22.8%
TOTAL		361,357	376,669	4.2%

Initiatives

					
1.	Build and sustain internal and external partnerships to develop a public health system to prepare for, respond to, and recover from public health threats and emergencies.	✓	✓		✓
2.	Develop a regional unified command system with emergency management and healthcare partners outlining roles, responsibilities, and actions towards mission accomplishment.		✓	✓	

Budget Summary: Cities Readiness Initiative

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	52,735	57,154	8.4%
4161	Benefits	21,270	23,052	8.4%
sub-total		74,005	80,206	8.4%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	355	1,969	454.6%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		355	1,969	454.6%
TOTAL			82,175	20.2%

Initiatives

				
1. Build and develop plans with training and exercises that ensures point of dispensing capabilities to provide initial prophylaxis within 48 hours of a public health and/or bioterrorism threat.		✓	✓	✓
2. Provide training and exercise opportunities for internal and external partnerships to execute point of dispensing and medical countermeasure capabilities.	✓	✓		

Budget Summary: Medical Reserve Corps, RISE

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	0	0.0%
4161	Benefits	0	0	0.0%
sub-total		0	0	0.0%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	7,500	2,000	-73.3%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		7,500	2,000	-73.3%
TOTAL		7,500	2,000	-73.3%

Initiatives

					
1.	Develop deployable volunteer workforce to accomplish SWDH mission.	✓			
2.	Increase Southwest Idaho Medical Reserve Corps membership through media marketing.			✓	

Budget Summary: Syphilis Grant, NACCHO

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	31,770	51,822	63.1%
4161	Benefits	14,232	22,551	58.5%
sub-total		46,002	74,374	61.7%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	37,932	1,920	-94.9%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		37,932	1,920	-94.9%
TOTAL		83,934	76,294	-9.1%

Initiatives

				
1. Create a community collaborative forum to discuss the impacts of Syphilis within our communities to build trust and better understand what SWDH can do to have a more positive impact on the disease trends within our District.		✓		✓

Budget Summary: National Electronic Disease Surveillance System (NEDSS)

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	38,057	67,722	77.9%
4161	Benefits	21,132	34,620	63.8%
sub-total		59,189	102,342	72.9%
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	900	1,832	103.6%
6000	Capital	0	0	0.0%
7000	Trustee & Benefits	0	0	0.0%
sub-total		900	1,832	103.6%
TOTAL		60,089	104,174	73.4%

Initiatives

					
1.	Sustain 100% accuracy of creating cases in Idaho's National Electronic Disease Surveillance Based System to ensure well-informed decisions.	✓	✓		✓
2.	Develop disease case reporting standards to increase efficiency and reduce data errors.	✓	✓		

Budget Summary: ECHS Administration

DOLLARS BY CATEGORY		FY2024 Adopted	FY2025 Request	FY 2025 Change %
PERSONNEL				
4146	Salaries	0	18,836	100%
4161	Benefits	0	9,492	100%
sub-total		0	28,328	
OPERATING, CAPITAL, and TRUSTEE & BENEFITS				
5000	Operating	0	945	100%
6000	Capital	0	0	0%
7000	Trustee & Benefits	0	0	0%
sub-total		0	945	100.0%
TOTAL		0	29,273	100.0%

Initiatives

				
1. This funding exclusively supports our Customer Support Team (CST). The CST is our interface with the public. Building and maintaining the team as informed problem solvers who know how to interact with our customers helps to build trust with our community.		✓		

Capital Improvement Plan Overview

Southwest District Health (SWDH) is charged with ensuring essential public health services are made available to protect the health of all citizens within the Public Health District. The SWDH Facilities and Infrastructure Plan was developed to help inform our organization and our board members of potential future infrastructure needs, identify resources required, help develop and identify budgets for these needs, and to maintain and operate our facilities and infrastructure itself currently and into the future. Our plan includes the coordination of people, places, processes, and technology and incorporates factors such as safety, security, maintenance, and operational practices to build and maintain organizational success.

Funding for real estate and facility costs such as the purchase of a building or leasing, and renovating, repairing, and maintaining such facilities must be accomplished through thoughtful planning. Over the past 10 years, funding constraints have limited SWDH's ability to appropriately staff its three satellite offices located in Emmett, Payette, and Weiser. Simultaneously, public health needs have shifted over the years and staffing numbers have similarly shifted between divisions contributing to overcrowding in some areas and underutilized spaces in other areas of the main office located in Caldwell.

In 2024, SWDH will be evaluating the utilization of each of its owned facilities, collecting information from the local communities about their current and future healthcare and public health service needs, and meeting with partner organizations to gain insight into their perspectives about the current and future healthcare needs in their footprint. Results of this evaluation will inform SWDH's leadership team and the Board of Health about the current and future healthcare and public health service needs of the six counties served by SWDH, and inform decisions about SWDH's future facility locations, mobile, telehealth, and community-based services, and healthcare services.

There is no plan to acquire or sell real estate. However, there may be recommendations in fiscal year 2026 following the evaluation referenced above.

Potential Capital Improvement needs over the next 10 years include:

The Capital Improvement Budget funding included in FY 2025 budget as follows:

Project Category	FY 2025 Adopted Budget	Percentage of Total
Capital Repairs – Cooling Tower	\$30,000	37%
IT Upgrades	\$50,000	63%
TOTAL		100%

Capital Improvement Projects

The Capital Improvement/Facility Plan includes the following projects:

UPCOMING PROJECTS (1 – 5 YEARS)

<i>Project Description</i>	Cooling Tower Upgrade – HVAC. The HVAC cooling tower located at the Caldwell locations was not appropriately setup when initially installed. Ongoing wear and tear coupled with periodic chemical imbalances have created areas of corrosion in the current cooling tower. This repair is meant to repair and upgrade the current cooling tower to correct and adequately upgrade the cooling tower to industry standards.
<i>Operating Budget Impact</i>	This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed, and adjustments may be brought forward in future budgets.
<i>Project Description</i>	New HVAC units for the front area of Weiser facility. Estimated cost \$15,000.
<i>Operating Budget Impact</i>	This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed, and adjustments may be brought forward in future budgets.
<i>Project Description</i>	Two new HVAC units for the Caldwell Facility Community Rooms. The estimated cost for each unit is \$35,000. \$70,000 total cost estimated.
<i>Operating Budget Impact</i>	This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed, and adjustments may be brought forward in future budgets.
<i>Project Description</i>	New partial linoleum for the Caldwell facility. Estimated cost \$25,000.
<i>Operating Budget Impact</i>	This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed, and adjustments may be brought forward in future budgets.
<i>Project Description</i>	IT related upgrades for servers, security, and network. Estimated cost \$544,000.
<i>Operating Budget Impact</i>	This project is anticipated to impact operating expenses in future years. As the scope of this project is better defined through the design process, operating impacts will be reviewed, and adjustments may be brought forward in future budgets.

1 – 5 Years

- Cooling Tower rebuild (In this budget). Estimated cost \$30,000.
- Continued HVAC repairs in the Caldwell facility. Estimated cost \$50,000.
- New HVAC units for the front area of Weiser facility. Estimated cost \$15,000.
- Two new HVAC units for the Caldwell Facility Community Rooms. The estimated cost for each unit is \$35,000. \$70,000 total cost estimated.
- New partial linoleum for the Caldwell facility. Estimated cost \$25,000.
- IT related upgrades for servers, security, and network. Estimated cost \$544,000.

5 Year

- A new membrane roof for the Weiser facility would include our portion of the building and the separate garage. Estimated cost \$30,000.
- Fence and landscaping for remainder of Caldwell facility after Hwy 55 has been widened. Estimated cost \$250,000.
- New interior hallway carpet. Estimated cost \$150,000.
- New roof for the Caldwell facility. Estimated cost \$75,000.
- New partial linoleum for the Caldwell facility. Estimated cost \$100,000.
- IT related upgrades to include camera system and security appliances. Estimated cost \$150,000.
- New interior LED lighting for Caldwell facility.

10 Year

- New interior and exterior lighting for Weiser, Payette, and Emmett buildings.



Credit: Charlene Cariou



EMPLOYEE COMPENSATION PLAN FISCAL YEAR 2025

District Policy

The compensation plan for Southwest District Health (SWDH) is designed to attract, retain, and recognize employees for their valuable contributions to public health service.

SWDH's Compensation Plan and pay-for-performance system is reviewed annually with adjustments made, if funding is available, to ensure employees are fairly compensated for their job knowledge, ability, conduct, and overall performance. In preparation for annual change in employee compensation discussions, the Human Resource (HR) office will assess changing market conditions, examine scheduled pay increases among neighboring government entities, and may choose to have a salary assessment completed by a third-party.

Staff to support the Public Health Mission

Multiple funding sources, along with the unique mission and needs of SWDH, impact the Compensation Plan. There are a variety of professional staff employed by the district performing a wide-range of public health services for the community: Advanced Practice Nurses, Registered Nurses, Licensed Practical Nurses, Registered Medical Assistants, Registered and Licensed Dietitians, Registered Dental Hygienist, and nationally Registered Environmental Health Specialists. In addition to a range of supporting Administrative Assistants, Office Specialists, Customer Service Representatives, and Clinical Assistants the district also employs technically sophisticated specialists in accounts payable/receivable, medical billing/collections, purchasing, human resources, Information Technology network and information systems, facilities management, community and emergency planning, health education, and epidemiology.

Starting/Entry Salary Decisions

SWDH has a formal written policy for new-hire starting wage determinations (Executive Policy 02). It is SWDH's policy to start new employees at a minimum of 85% of policy based on the State of Idaho's pay schedule established by the Idaho legislature or the 10th percentile minimum per the regional salary assessment results conducted by a third-party, whichever is higher. The district hires at a rate that reflects the quantity and quality of candidates' experience and education levels. Starting salaries are based on the worth of that particular job to our agency and are not altered to meet a job applicant's personal, non-job-related situation or expenses. Advanced salary placement may be at the district director's discretion considering available budget, market, applicant's work experience and qualifications, and relation to existing staff salaries within the pay grade assigned to the employee's classification. A living wage adjustment may also be made for certain positions based on local market data.

Performance-Based Salary Increases

For performance pay purposes, the district considers employees with a performance evaluation rating on file eligible. Employees on entry probation will not be eligible for a performance pay increase unless there are extenuating circumstances. The director will review and determine if extenuating circumstances warrant consideration for a performance pay increase. Employees on a formal "performance improvement plan" are not eligible for performance pay increases.

Performance-based increases for the district director are at the discretion of the Board of Health. Pay compensation decisions for the director are at the discretion of the Board of Health. Only the Board of Health may approve a change in compensation for the director.

The district HR office is responsible for determining the performance-based salary adjustments of staff based on the Board of Health's direction. The process for determining performance-based salary adjustments is as follows. The HR office prepares a spreadsheet of performance eligible employees identified and sorted by evaluation ratings, pay range (minimum, mid-point, maximum), current hourly pay, current annual wage, and the pay range for that job classification. HR calculates performance increases based on recommendations from the leadership team, develops a report, and the director presents the report to the Board of Health for approval prior to the approval of the proposed budget for the next fiscal year. Although infrequent, the Board of Health may choose to approve performance-based salary increases to staff during the fiscal year.

In lieu of a permanent performance-based increase, when funding may not exist to implement a permanent increase, the Board of Health may approve a performance-based bonus for all eligible employees and describe how the bonus is to be dispersed.

Cost of Living Adjustments

Cost of living adjustments (COLA) may be proposed by HR and the leadership team to the Board of Health for consideration and approval.

Salary Increases-Conditional

Temporary increases may be provided in recognition of additional assignments or acting appointments. Memorandum of Understanding (MOU) agreements drawn between SWDH and an employee on a conditional salary increase will include language that if the employee should tender his/her resignation during a time when the temporary increase is in place, the temporary increase will end before the final pay period, and vacation and compensatory balances will be paid off at the normal rate of pay.

Recruitment Bonus

SWDH may exercise the option to provide a bonus for recruitment purposes, but only for extremely hard-to-fill positions. Approval for such bonuses will reside with the district director. The district will ensure employees have completed at least six months of work with a performance evaluation on file, before providing recruitment bonuses. Hiring agreements or memorandums documenting conditions for payment of recruitment bonuses will be provided to the employees and placed in their personnel files.

Retention Pay/Incentives and Strategies

~~The use of retention incentives and strategies are used in combination to retain employees and keep them from leaving. These are typically forms of financial incentive, but not in all cases. SWDH will determine the need for retention pay on a case-by-case basis. If an employee indicates another competitive job offer, or if the district deems market conditions exist which may give incentive to employees to leave their employment, management may consider a retention award.~~

Forms of retention incentives and strategies include:

- Offering higher base salaries (e.g., hard to fill/retain positions like medical providers)
- One-time retention bonus
- Telecommuting arrangements
- Flexible work schedules
- Reduced workdays
- Positive work culture and employee engagement
- Wellness perks

Retention bonuses may be considered if the district determines that:

- the unusually high or unique qualifications of the employee or a special need of the district for the employee's services makes it essential to retain the employee and that the employee would be likely to leave the district in the absence of a financial retention incentive, or
- a financial incentive to prevent an employee, category of employees, or group of employees from leaving before the closure or relocation of a district office, facility, or activity, if the district determines that given the district's mission requirements and the employee's competencies, the

district has a special need for the employee's services that makes it essential to retain the employee in their current position before the closure or relocation, or

- in combination with or in lieu of an annual performance-based or COLA increase for all staff, a financial retention incentive is more financially feasible.

In instances where all employees are being considered for a financial retention incentive, the Board of Health must approve in advance.

Financial Retention pay incentives may be granted when an employee has completed at least six (6) months of work with a performance evaluation of Meets Most or All Expectations or higher on file, regardless of probationary status.

Performance and Cost Savings Bonuses

SWDH will use performance and cost savings bonuses throughout the year to recognize and reward excellence. Bonuses will be calculated based on the employee's salary and performance on the project or in instances of cost savings to the district, based on recognized and verified costs savings. All bonuses will be based on the availability of funds. Bonuses up to a total of two thousand dollars (\$2,000) may be awarded to individuals each fiscal year, in recognition of excellent performance or cost savings. Any bonuses related to cost savings will be awarded after the savings are recognized and verified, with distributions made out of the associated budget category. A memo documenting such performance will be provided to the employee and placed in their personnel file. Exceptions above the \$2,000 dollars may be granted under extraordinary circumstances, if approved in advance by the district director.

Recognition Bonuses

On November 22, 2016, the SWDH Board of Health approved a new recognition bonus program that will recognize up to two employees twice per year who have demonstrated exemplary performance. Employees are nominated by a co-worker, an internal panel reviews the submissions, and selects the strongest two nominations. The amount of this bonus will be \$250 per recognized employee. This bonus program was implemented to show active performance management. Recognition is crucial to effective engagement and motivation of employees. The intent of this formal recognition program is to recognize employees that exemplify the values of the organization and work to further the overarching goals in a way that is meaningful for those employees.

At the director's discretion, a recognition bonus, up to \$2,000, may be given to an employee who has demonstrated exceptional work performance.

Reclassifications

When a position is reclassified to a job classification in a higher pay range, the employee's salary will be increased, if necessary, to at least a minimum of 85% of the market policy of the new pay range or the 10th percentile minimum per the regional salary assessment results conducted by a third-party, whichever is higher. Any additional increase will be considered on a case-by-case basis and must be approved in advance by the district director.

If an employee's position is reclassified downward, the employee's salary will remain the same unless it is above the new pay range. In these instances, the employee's salary will be adjusted to the maximum hourly rate of the lower pay range.

Maximum Salaries

It is the health district's policy that no position shall be paid more than the salary maximum allowed per the pay range of the position which is equal to 120% of the local market rate and assessed annually.

Demotions

In the event of a reduction in force, an employee may elect to take a voluntary demotion to a position for which they are qualified rather than be laid off. Non-disciplinary demotions will be handled in the same manner as downward reclassifications.

Transfers

Transfers will be addressed in the same manner as starting salaries.

Reinstatements

~~Reinstatements will be addressed in the same manner as starting salaries.~~

Promotions

The health district has a written Executive Policy (02) regarding promotions. Upon promotion, the employee's salary will be increased, if necessary, to at least 85% of the market policy of the new pay range of 10th percentile minimum per the regional salary assessment results conducted by a third-party, whichever is higher. Any additional increase will be determined on a case-by-case basis with consideration of the promoted employee's current salary compared to other employees with similar education and experience or qualifications, market considerations, and budgetary constraints and must be approved in advance.

On-call Time

On-call time is required only for certain specified positions due to SWDH's commitment to respond to all public health threats and emergencies regardless of normal business hours. Employees required to carry the cell phone will be compensated for each weekend day with two hours of on-call time earned for their service. All employees who are contacted outside normal work hours to respond to an emergency will be provided compensatory time as appropriate. Employees who are considered Executive are not eligible for on-call compensation.

Overtime Pay

All SWDH employees will be informed of their status in relationship to overtime expectations as part of their new employee orientation or pre-employment discussions. Unless cash payment is specifically authorized by the district director, all overtime will result in compensatory time awards.

Compensatory Time

All FLSA designated Administrative and Professional employees of SWDH shall earn compensatory time when authorized overtime is worked. Employees designated as Covered employees under FLSA may be authorized to either accrue compensatory time at time-and-one-half or be compensated through payment of their authorized overtime through payroll. Employees designated as Executives shall not earn compensatory time.

It is health district policy that compensatory time balances in the "previous six months" category for employees designated as Covered are to be used by the last pay period in June and December. Management of overtime and compensatory time balances is a delegated responsibility of division administrators.

Holiday Pay

Paid time off for holidays is a benefit, and as such, will be awarded equitably in a substantially similar manner to all employees in the same classification. Holiday pay will be determined in proportion to the number of hours worked during a normal workweek. SWDH employees do not typically work on holidays; however, if an employee is required to work on a holiday the time worked on a holiday will be treated as overtime regardless of the remaining hours recorded for the week in which the holiday falls.

Internal Salary Equity and Employee Concerns

SWDH regularly assesses salary equity and compression and makes adjustments for jobs that are substantially similar for employees who have similar work experience, education, and performance in those jobs.

All employees are encouraged to discuss concerns with their supervisor to reach mutually satisfactory resolution at the lowest level possible. If an employee believes there is a problem with their compensation due to inequities within the organization, they are strongly encouraged to bring this issue to HR. No retaliation will occur for expressing such concerns or using the problem-solving process.

Plan Implementation

After this compensation plan is reviewed and approved by the Board of Health, the change in employee compensation distributions will be effective with the pay period beginning ~~April 3, 2023~~ June 9, 2024.

Nikki Zogg
Director

Adopted: March ~~28, 2023~~ 19, 2024

Attachments: [FY25 Compensation Schedule](#) ~~[FY24 Compensation Schedule](#)~~

DRAFT

FY2024**FY24 COMPENSATION SCHEDULE FOR SWDH**

July 1, 2023 - June 30, 2024

(Effective: 03/28/2023)

Classification	Minimum (85%)	Mid (100%)	Max (120%)	FLSA	Leave Code
Administrative Assistant I	\$16.57	\$19.49	\$23.39	C	A
Administrative Assistant II	\$19.38	\$22.80	\$27.36	C	A
Clinical Assistant	\$16.57	\$19.49	\$23.39	C	A
Clinical Specialist	\$40.92	\$48.14	\$57.77	P	P
Communications Manager	\$34.52	\$40.62	\$48.74	A	P
Custodian	\$16.57	\$19.49	\$23.39	C	A
Customer Service Rep II	\$16.57	\$19.49	\$23.39	C	A
Dental Hygienist	\$28.04	\$32.99	\$39.59	P	P
Director	-	-	-	E	
Environmental Health Specialist I	\$23.07	\$27.14	\$32.57	C	A
Environmental Health Specialist II	\$26.38	\$31.03	\$37.24	A	P
Environmental Health Specialist, Sr.	\$30.92	\$36.38	\$43.66	A	P
Epidemiologist, Staff	\$30.92	\$36.38	\$43.66	S	P
Financial Manager	\$42.22	\$49.67	\$59.61	E	G
Financial Specialist, Sr.	\$27.64	\$32.52	\$39.03	A	P
Financial Technician	\$16.57	\$19.49	\$23.39	C	A
Grants/Contracts Officer	\$27.97	\$32.91	\$39.49	A	P
Health Education Specialist	\$24.48	\$28.79	\$34.55	S	P
Health Education Specialist, Sr.	\$27.64	\$32.52	\$39.03	A	P
Human Resources Associate	\$19.38	\$22.80	\$27.36	C	A
Human Resources Specialist	\$24.77	\$29.14	\$34.97	A	P
Human Resources Program Manager	\$35.79	\$42.10	\$50.52	A	P
IT Manager II	\$42.22	\$49.67	\$59.61	I	P
IT Operations & Support Technician, Sr.	\$21.86	\$25.72	\$30.86	C	A
IT Systems & Infrastructure Engineer I	\$29.21	\$34.36	\$41.23	I	P
IT Systems & Infrastructure Engineer II	\$32.46	\$38.18	\$45.82	I	P
Management Assistant	\$26.70	\$31.41	\$37.70	A	P
Medical Assistant, Registered	\$16.57	\$19.49	\$23.39	C	A
Nurse, Advanced Practice	\$34.52	\$40.62	\$48.74	P	P
Nurse, Licensed Practical	\$21.86	\$25.72	\$30.86	C	A
Nurse, Registered	\$29.44	\$34.63	\$41.56	P	P
Nurse, Registered Manager	\$39.83	\$46.86	\$56.23	P	P
Office Services Supervisor I	\$21.33	\$25.10	\$30.11	C	A
Office Services Supervisor II	\$24.48	\$28.79	\$34.55	C	A
Office Specialist I	\$16.57	\$19.49	\$23.39	C	A
Office Specialist II	\$18.07	\$21.26	\$25.51	C	A
Planner	\$27.64	\$32.52	\$39.03	S	P
Program Planning & Development Specialist	\$27.64	\$32.52	\$39.03	A	P
Program Specialist	\$24.48	\$28.79	\$34.55	A	P
Project Manager I	\$34.52	\$40.62	\$48.74	A	P
Public Health Division Administrator	\$47.07	\$55.38	\$66.46	E	G
Public Health Program Manager I	\$31.24	\$36.75	\$44.10	A	P
Public Health Program Manager II	\$34.52	\$40.62	\$48.74	A	P
Registered Dietitian	\$24.48	\$28.79	\$34.55	P	P
Registered Dietitian, Sr.	\$27.64	\$32.52	\$39.03	P	P
Research Analyst, Sr.	\$27.64	\$32.52	\$39.03	C	A
Research Analyst, Principal	\$30.40	\$35.76	\$42.91	A	P
Resources and Services Navigator	\$21.86	\$25.72	\$30.86	C	A
Technical Records Specialist I	\$16.57	\$19.49	\$23.39	C	A
Training and Development Manager	\$34.52	\$40.62	\$48.74	A	P
Training Specialist	\$27.64	\$32.52	\$39.03	S	P

**Proposed
FY2025**

FY25 COMPENSATION SCHEDULE FOR SWDH

July 1, 2024 - June 30, 2025

(Effective: TBD)

Classification	Minimum (85%)	Mid (100%)	Max (120%)	FLSA	Leave Code
Administrative Assistant I	\$16.74	\$19.69	\$23.63	C	A
Administrative Assistant II	\$19.96	\$23.48	\$28.18	C	A
Clinical Assistant	\$16.74	\$19.69	\$23.63	C	A
Clinical Specialist	\$42.15	\$49.59	\$59.50	P	P
Clinician	\$25.10	\$29.53	\$35.44	P	P
Communications Manager	\$35.56	\$41.83	\$50.20	A	P
Community Health Worker	\$18.23	\$21.45	\$25.74	C	A
Custodian	\$16.74	\$19.69	\$23.63	C	A
Customer Service Rep II	\$16.74	\$19.69	\$23.63	C	A
Dental Hygienist	\$28.88	\$33.98	\$40.77	P	P
Director	-	-	-	E	
Environmental Health Specialist I	\$23.76	\$27.96	\$33.55	C	A
Environmental Health Specialist II	\$27.17	\$31.97	\$38.36	A	P
Environmental Health Specialist, Sr.	\$31.85	\$37.47	\$44.96	A	P
Epidemiologist, Staff	\$31.85	\$37.47	\$44.96	S	P
Financial Manager	\$43.49	\$51.16	\$61.39	E	G
Financial Specialist	\$25.51	\$30.02	\$36.02	A	P
Financial Specialist, Sr.	\$28.47	\$33.49	\$40.19	A	P
Financial Technician	\$16.74	\$19.69	\$23.63	C	A
Grants/Contracts Officer	\$28.81	\$33.89	\$40.67	A	P
Health Education Specialist	\$25.21	\$29.66	\$35.60	S	P
Health Education Specialist, Sr.	\$28.47	\$33.49	\$40.19	A	P
Human Resources Associate	\$19.96	\$23.48	\$28.18	C	A
Human Resources Program Manager	\$36.86	\$43.37	\$52.04	A	P
Human Resources Specialist	\$25.51	\$30.02	\$36.02	A	P
IT Manager II	\$43.49	\$51.16	\$61.39	I	P
IT Operations & Support Technician, Sr.	\$22.52	\$26.49	\$31.79	C	A
IT Systems & Infrastructure Engineer I	\$30.09	\$35.40	\$42.47	I	P
IT Systems & Infrastructure Engineer II	\$33.43	\$39.33	\$47.20	I	P
Management Assistant	\$27.50	\$32.35	\$38.82	A	P
Medical Assistant, Registered	\$16.74	\$19.69	\$23.63	C	A
Nurse, Advanced Practice	\$35.56	\$41.83	\$50.20	P	P
Nurse, Licensed Practical	\$22.52	\$26.49	\$31.79	C	A
Nurse, Registered	\$30.32	\$35.67	\$42.81	P	P
Nurse, Registered Manager	\$41.02	\$48.26	\$57.92	P	P
Office Services Supervisor I	\$21.97	\$25.85	\$31.02	C	A
Office Services Supervisor II	\$25.21	\$29.66	\$35.60	C	A
Office Specialist I	\$16.74	\$19.69	\$23.63	C	A
Office Specialist II	\$18.61	\$21.90	\$26.28	C	A
Peer/Recovery Support Specialist	\$16.74	\$19.69	\$23.63	C	A
Planner	\$28.47	\$33.49	\$40.19	S	P
Program Planning & Development Specialist	\$28.47	\$33.49	\$40.19	A	P
Program Specialist	\$25.21	\$29.66	\$35.60	A	P
Project Manager I	\$35.56	\$41.83	\$50.20	A	P

FY25 COMPENSATION SCHEDULE FOR SWDH

July 1, 2024 - June 30, 2025

(Effective: TBD)

Classification	Minimum (85%)	Mid (100%)	Max (120%)	FLSA	Leave Code
Public Health Division Administrator	\$48.48	\$57.04	\$68.45	E	G
Public Health Program Manager I	\$32.18	\$37.86	\$45.43	A	P
Public Health Program Manager II	\$35.56	\$41.83	\$50.20	A	P
Registered Dietitian	\$25.21	\$29.66	\$35.60	P	P
Registered Dietitian, Sr.	\$28.47	\$33.49	\$40.19	P	P
Research Analyst, Sr.	\$28.47	\$33.49	\$40.19	C	A
Research Analyst, Principal	\$31.31	\$36.83	\$44.20	A	P
Resources and Services Navigator	\$22.52	\$26.49	\$31.79	C	A
Technical Records Specialist I	\$16.74	\$19.69	\$23.63	C	A
Training and Development Manager	\$35.56	\$41.83	\$50.20	A	P
Training Specialist	\$28.47	\$33.49	\$40.19	S	P

DRAFT



Request for Change in Employee Compensation

Southwest District Health (SWDH) is requesting a 3% cost of living adjustment (COLA) for employees who have successfully completed 6 months of probation, received a meets some 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 COLA on June 09, 2024 for an effective date of July 1. The cost of the 3% increase for fiscal year 2025 is approximately \$214,330.

The SWDH leadership team is recommending a COLA over a merit-based pay increase for the following reasons.

- SWDH adopted a new performance evaluation process in fiscal year 2024. Following evaluation of the new process we found that the district's average rating exceeded expectations. Sixty-seven percent of employees retained their same rating, while 26% experienced an increase, and 2% experienced a decrease.
- The majority, 68% of evaluations received a rating of exceeds expectations rating while 32% received a rating of meets most expectations.
- Executing a merit-based pay increase of 3% would mean only 10ths of a difference in percent of increase between the two rating tiers to stay within the budgeted 3%.

The SWDH leadership team is also recommending a one-time performance-based bonus for all staff hired on or before November 25, 2023. To be eligible, the employee must have successfully completed 6 months of probation, received a meets some or higher rating on their current performance evaluation, and not be on a performance improvement plan. SWDH will use 50% of Infrastructure grant funds and 50% of salary savings to cover this cost. Due to budget limitations, SWDH is not able to responsibly provide greater than a 3% permanent salary increase. The total cost of the bonuses is \$59,525 for fiscal year 2024 or approximately 1.0% of salaries. The SWDH leadership recommends the following distribution of the bonuses which are weighted more heavily toward staff in the lower end of the pay ranges to assist in supporting livable wages.

Current Pay range	Amount of Bonus/Person	Number of Staff	Cost*
\$16.57/hr- \$27.57/hr	\$725	49	\$35,525
\$28.14/hr- \$45.84/hr-	\$500	48	\$24,000
Total Cost			\$59,525

**Cost includes total cost to the district*

The total cost for change in employee compensation when considering the permanent 3% COLA increase and the one-time bonuses is \$273,855.

Presented to the Board of Health on March 19, 2024.



Justification

- This year, a third-party compensation evaluator concluded that SWDH would need to increase salaries by 3.5% to 4% to fairly compensate staff in the current workforce market.
- Per the CPI for all urban consumers in the West, the average for food has increased 2.3% in the last year (since Feb 2023), housing increased 4.2%, and fuel down 4.2%. Electricity went up 11.5% while Utility Gas went down 5.3%.
- Keep employee turnover rate low. SWDH's goal is 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.

Trends

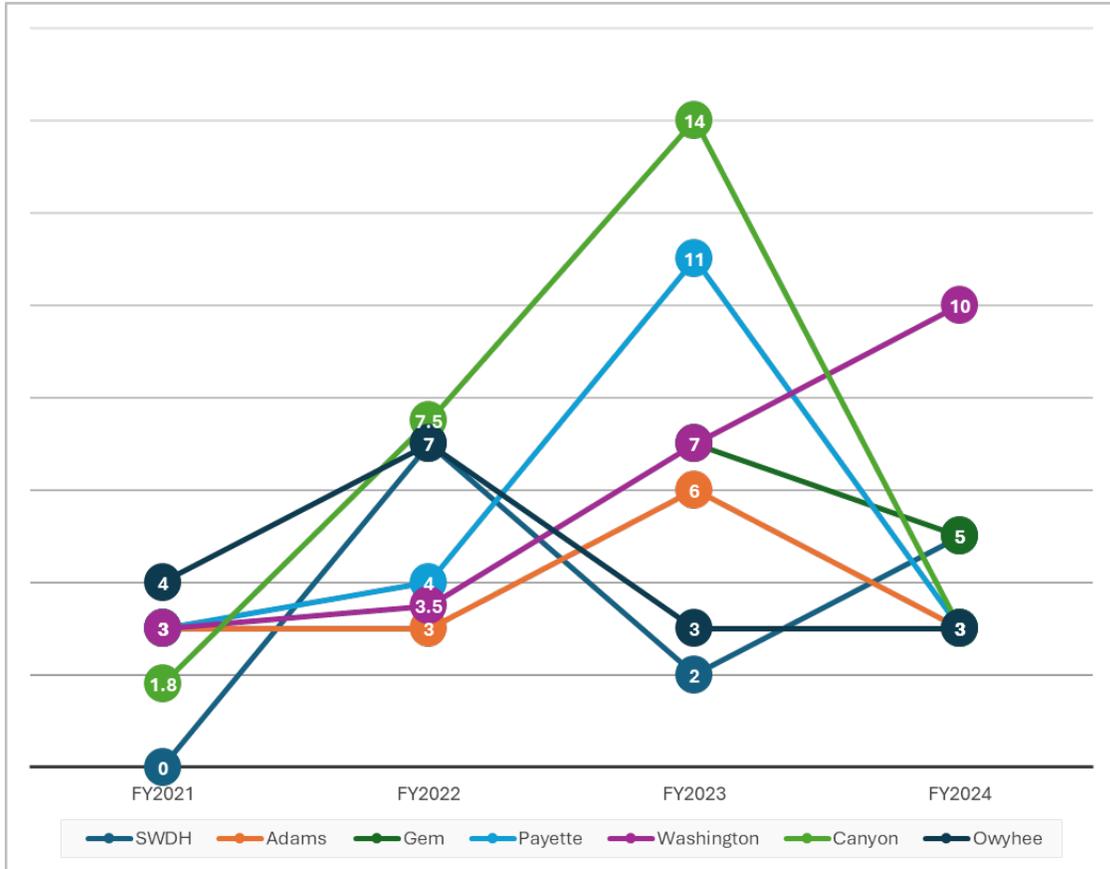
Southwest District Health's request for a 3% COLA increase is consistent with what other similar organizations have done across the region in the past 12 months.

FY24 County Increases	
County	Increase
Adams	3%
Canyon	3%
Gem	5%
Payette	3%
Owyhee	3% COLA
Washington	4-10%

Other FY24 Increases in our Market	
Central District Health	3-5% COLA & 2% CEC
State of Idaho	4% CEC



When looking at historical trends since fiscal year 2020, SWDH, on average, approves a lower change in employee compensation than the counties in the district.



SOUTHWEST DISTRICT HEALTH EMPLOYEE STATISTICS FY24

TREND ALERT

Employee Turnover Rate (24% in FY20)



Southwest District Health
Turnover Rate
FEB 2022 - FEB 2023



Southwest District Health
Turnover Rate
FEB 2023 - FEB 2024

RECRUITING MARKET

Statistics from February 2023 to February 2024



26 Vacancies
Filled



6 Vacant
Positions



22 Separations
Processed

FY24 INTERNAL PROMOTIONS



Five Fulltime Promotions

FY24 FILLED POSITIONS

ENVIRONMENTAL AND COMMUNITY HEALTH

Environmental Health Specialist 1 (3)
Environmental Health Specialist, Sr.

DISTRICT OPERATIONS

*Administrative Assistant I
Custodian
Customer Service Representative 2
Research Analyst, Sr.

OFFICE OF THE DIRECTOR

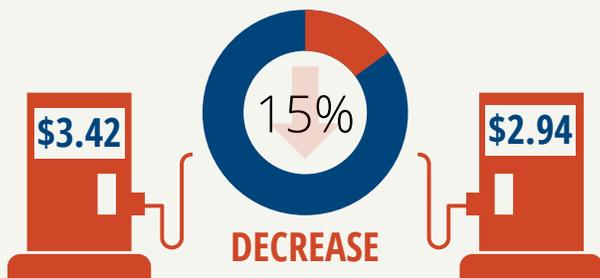
Medical Director
Communications Manager

FAMILY AND CLINIC SERVICES

Nurse, Registered (3)
Clinical Assistant (4)
Registered Dietitian, Sr. (2)
Division Administrator
Peer Counselor (2)
Health Education Specialist, Sr.
PH Program Manager 2
PH Program Manager 1

GAS PRICE IN TREASURE VALLEY

January 2020 - January 2023



HOME PRICE IN CANYON COUNTY

(Intermountain Multiple Listing Service)



JAN. 2022
\$424,000



JAN. 2023
\$429,000



JAN. 2024
\$383,000

MORTGAGE INTEREST RATE

February 2023 - February 2024



3.4% DECREASE YTD

SOUTHWEST DISTRICT HEALTH

RETENTION EFFORTS

FY24

HOSTED A FALL HR BENEFIT WORKSHOP



Highlighting available benefits to staff to increase knowledge and utilization of our current programs.

UPDATED JOB ANNOUNCEMENT TEMPLATE



Highlighting available perks, benefits, and detailed investment minimums SWDH guarantees to each employee.

CONTRACTED A SALARY ANALYSIS



To analyze our positions and salary ranges against the Treasure Valley job market data to ensure we are offering a competitive total compensation package.

PILOTED A QUALITY IMPROVEMENT TASK



To tackle district-wide process improvements.

CONTINUED RECOGNITION EFFORTS



Programs like Top Performer, Cost Saving and Performance Bonus programs recognize exemplary staff and their effort and commitment to the district.

UPDATED POSITIONS



Revamped job descriptions and repurposed existing positions to dynamically transform our career ladder, providing clearer pathways for advancement and longer-term opportunities for our current employees.



County Request - 3% Increase

Budget Request for County Fiscal Year 2025
 Period Covered: October 2024 - September 2025
 Based Upon Idaho Code 39-424

County Fiscal Year Request

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

County	2021 Population Estimate	Percent Current Year	2022 Dollar Amount	2022 Dollar TMV	2022 Amount	County Total FY24 Contribution	County Total FY23 Contribution
ADAMS	4,817	1.47%	\$32,442	2.99%	\$28,217	\$60,659	\$58,892
CANYON	251,065	76.79%	\$1,690,897	75.95%	\$716,756	\$2,407,653	\$2,337,527
GEM	20,418	6.24%	\$137,513	6.75%	\$63,701	\$201,214	\$195,354
OWYHEE	12,613	3.86%	\$84,947	3.20%	\$30,199	\$115,146	\$111,792
PAYETTE	26,956	8.24%	\$181,546	8.05%	\$75,969	\$257,515	\$250,015
WASHINGTON	11,087	3.39%	\$74,670	3.06%	\$28,878	\$103,548	\$100,532
TOTAL	326,956	100.00%	\$2,202,015	100.00%	\$943,720	\$3,145,735	\$3,054,111

District Fiscal Year Request

CHANGE FY 2024 / FY 2025 Scaled to the State Fiscal Year

County	Approved FY2024	Requested FY2025 Annual		Requested FY2025 Monthly		Dollar Change Monthly	% Change Monthly	District Total FY Budget
		Jul - Sept	Oct - June	Jul - Sept	Oct - June			
ADAMS	\$54,011	\$14,481	\$45,494	\$4,827	\$5,055	\$228	4.72%	\$59,975
CANYON	\$2,121,961	\$564,258	\$1,805,740	\$188,086	\$200,638	\$12,552	6.67%	\$2,369,999
GEM	\$175,876	\$47,205	\$150,911	\$15,735	\$16,768	\$1,033	6.56%	\$198,116
OWYHEE	\$104,538	\$27,729	\$86,360	\$9,243	\$9,596	\$353	3.81%	\$114,089
PAYETTE	\$229,958	\$61,575	\$193,136	\$20,525	\$21,460	\$935	4.55%	\$254,711
WASHINGTON	\$98,469	\$26,043	\$77,661	\$8,681	\$8,629	(\$52)	-0.60%	\$103,704
TOTAL	\$2,784,813	\$741,291	\$2,359,301	\$247,097	\$262,145	\$15,048		\$3,100,593



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	- 27th PPD Year
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	- HB316 (\$2,878,792)
2023	\$2,965,156	3.00%	\$1,072,164	
2024	\$3,054,110	3.00%	\$88,954	
2025	\$3,145,735	3.00%	\$91,625	

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

FY2025 Annualized to county fiscal year contributions = 3% over total prior year funding



County Request - 2% Increase

Budget Request for County Fiscal Year 2025
 Period Covered: October 2024 - September 2025
 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	2022		County		County Total FY23 Contribution
	Population Estimate		Dollar Amount	TMV	Amount	Total FY24 Contribution	
ADAMS	4,817	1.47%	\$32,127	2.99%	\$27,943	\$60,070	\$58,892
CANYON	251,065	76.79%	\$1,674,481	75.95%	\$709,797	\$2,384,277	\$2,337,527
GEM	20,418	6.24%	\$136,178	6.75%	\$63,083	\$199,261	\$195,354
OWYHEE	12,613	3.86%	\$84,122	3.20%	\$29,906	\$114,028	\$111,792
PAYETTE	26,956	8.24%	\$179,783	8.05%	\$75,232	\$255,015	\$250,015
WASHINGTON	11,087	3.39%	\$73,945	3.06%	\$28,597	\$102,542	\$100,532
TOTAL	326,956	100.00%	\$2,180,636	100.00%	\$934,558	\$3,115,194	\$3,054,111

District Fiscal Year Request

CHANGE FY 2024 / FY 2025 Scaled to the State Fiscal Year

County	Approved FY2024	Requested FY2025 Annual		Requested FY2025 Monthly		Dollar Change Monthly	% Change Monthly	District Total FY Budget
		Jul - Sept	Oct - June	Jul - Sept	Oct - June			
		ADAMS	\$54,011	\$14,481	\$45,053			
CANYON	\$2,121,961	\$564,258	\$1,788,208	\$188,086	\$198,690	\$10,604	5.64%	\$2,352,467
GEM	\$175,876	\$47,205	\$149,445	\$15,735	\$16,605	\$870	5.53%	\$196,650
OWYHEE	\$104,538	\$27,729	\$85,521	\$9,243	\$9,502	\$259	2.81%	\$113,250
PAYETTE	\$229,958	\$61,575	\$191,261	\$20,525	\$21,251	\$726	3.54%	\$252,836
WASHINGTON	\$98,469	\$26,043	\$76,907	\$8,681	\$8,545	(\$136)	-1.56%	\$102,950
TOTAL	\$2,784,813	\$741,291	\$2,336,396	\$247,097	\$259,600	\$12,503		\$3,077,688



County Request - 1% Increase

Budget Request for County Fiscal Year 2025
 Period Covered: October 2024 - September 2025
 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	2022		County		County Total FY23 Contribution
	Population Estimate		Dollar	Amount	Contribution	Total FY24	
ADAMS	4,817	1.47%	\$31,812	2.99%	\$27,669	\$59,481	\$58,892
CANYON	251,065	76.79%	\$1,658,064	75.95%	\$702,838	\$2,360,902	\$2,337,527
GEM	20,418	6.24%	\$134,843	6.75%	\$62,464	\$197,307	\$195,354
OWYHEE	12,613	3.86%	\$83,298	3.20%	\$29,613	\$112,910	\$111,792
PAYETTE	26,956	8.24%	\$178,021	8.05%	\$74,494	\$252,515	\$250,015
WASHINGTON	11,087	3.39%	\$73,220	3.06%	\$28,317	\$101,537	\$100,532
TOTAL	326,956	100.00%	\$2,159,257	100.00%	\$925,395	\$3,084,653	\$3,054,111

District Fiscal Year Request

County	Approved FY2024	CHANGE FY 2024 / FY 2025 Scaled to the State Fiscal Year				Dollar Change Monthly	% Change Monthly	District Total FY Budget
		Requested FY2025 Annual		Requested FY2025 Monthly				
		Jul - Sept	Oct - June	Jul - Sept	Oct - June			
ADAMS	\$54,011	\$14,481	\$44,611	\$4,827	\$4,957	\$130	2.69%	\$59,092
CANYON	\$2,121,961	\$564,258	\$1,770,677	\$188,086	\$196,742	\$8,656	4.60%	\$2,334,936
GEM	\$175,876	\$47,205	\$147,980	\$15,735	\$16,442	\$707	4.49%	\$195,185
OWYHEE	\$104,538	\$27,729	\$84,683	\$9,243	\$9,409	\$166	1.80%	\$112,412
PAYETTE	\$229,958	\$61,575	\$189,386	\$20,525	\$21,043	\$518	2.52%	\$250,961
WASHINGTON	\$98,469	\$26,043	\$76,153	\$8,681	\$8,461	(\$220)	-2.53%	\$102,196
TOTAL	\$2,784,813	\$741,291	\$2,313,490	\$247,097	\$257,055	\$9,958		\$3,054,782



County Request - 0% Increase

Budget Request for County Fiscal Year 2025
 Period Covered: October 2024 - September 2025
 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	2022		County		County Total FY23 Contribution
	Population Estimate		Dollar	Amount	Contribution	Total FY24	
ADAMS	4,817	1.47%	\$31,497	2.99%	\$27,395	\$58,892	\$58,892
CANYON	251,065	76.79%	\$1,641,648	75.95%	\$695,879	\$2,337,527	\$2,337,527
GEM	20,418	6.24%	\$133,508	6.75%	\$61,846	\$195,354	\$195,354
OWYHEE	12,613	3.86%	\$82,473	3.20%	\$29,319	\$111,792	\$111,792
PAYETTE	26,956	8.24%	\$176,258	8.05%	\$73,757	\$250,015	\$250,015
WASHINGTON	11,087	3.39%	\$72,495	3.06%	\$28,037	\$100,532	\$100,532
TOTAL	326,956	100.00%	\$2,137,879	100.00%	\$916,233	\$3,054,111	\$3,054,111

District Fiscal Year Request

CHANGE FY 2024 / FY 2025 Scaled to the State Fiscal Year

County	Approved FY2024	Requested FY2025 Annual		Requested FY2025 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
TOTAL	\$2,784,813	\$741,291	\$2,290,584	\$247,097	\$254,510	\$7,414		\$3,031,876

BRIEF HISTORY

In 2021, the Idaho Legislature enacted House Bill 316, repealing the county charity levy, eliminating the county medically indigent program, removing county obligations for involuntary mental health expenses, eliminating state funding for public health districts, and increasing county assessments for public health districts. At the time, IAC estimated counties would save \$19.7 million in annual medical indigent and involuntary mental health expenses, an annual increase in county public health district assessments of \$9.6 million, and a net savings of \$10.1 million.

MEASURING THE ACTUAL IMPACT

In 2022, public health district assessments increased \$9.2 million when compared to 2021, roughly \$400,000 less than IAC originally estimated. While IAC estimated \$19.7 million in county savings through repeal of the county medically indigent program and elimination of county responsibility for covering involuntary mental health expenses, actual savings were closer to \$18.9 million. Overall, IAC estimated a net savings \$10 million to counties statewide. Actual statewide savings came in around \$9.8 million.

County Indigent Savings
(2022):

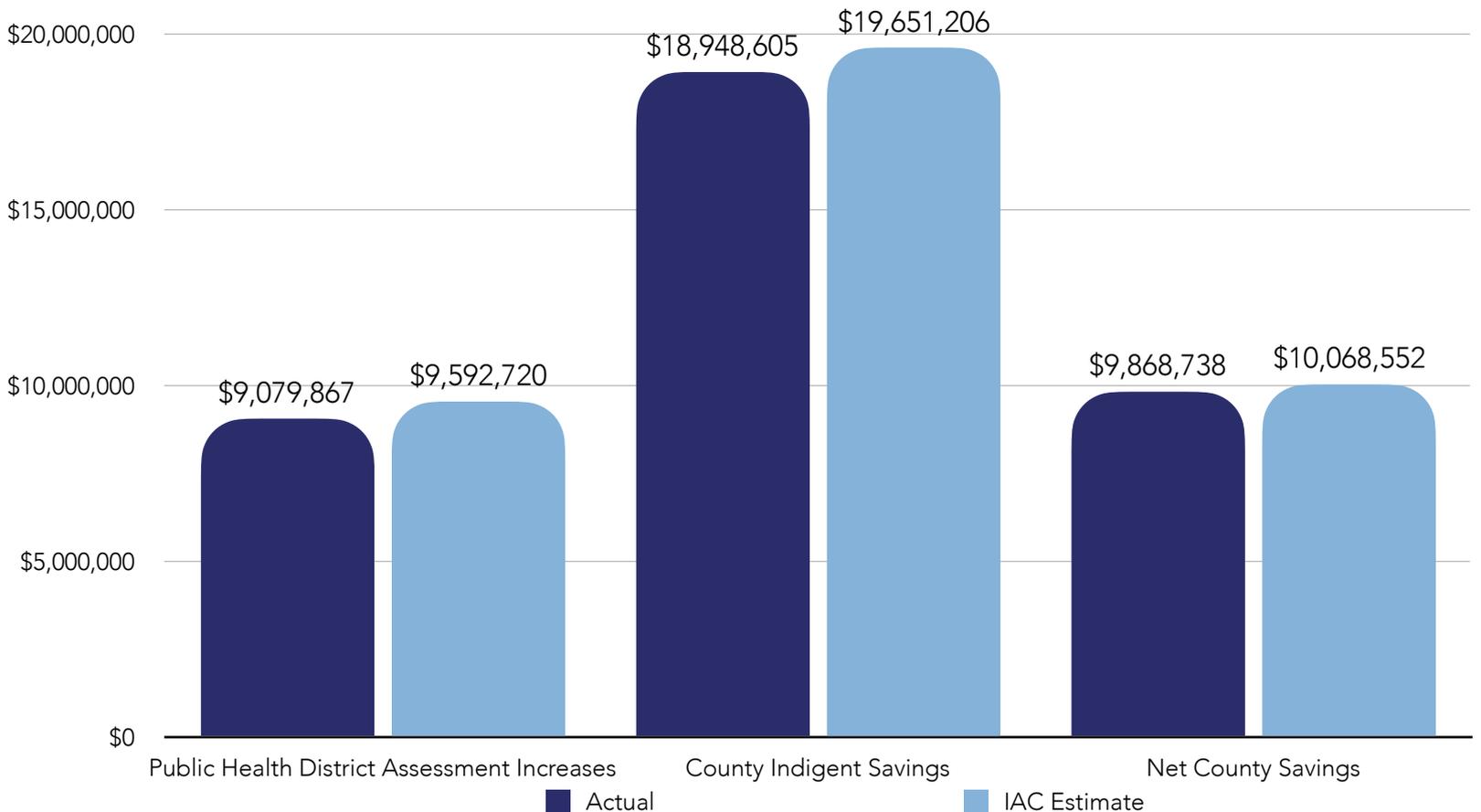
\$18.9 Million

County Public Health
District Assessment
Increase (2022):

\$9.2 Million

Net County Savings (2022):

\$9.8 Million



County	2021 PHD County Assessment	2022 PHD County Assessment	\$ Δ	2020 Estimated Indigent Savings	2021 Actual Indigent Savings	\$ Δ	Net County Gain/Loss
Ada	\$2,264,771	\$4,687,959	\$2,423,188	\$6,569,931	\$6,291,265	(\$278,666)	\$3,868,077
Adams	\$26,368	\$54,011	\$27,643	\$89,604	\$76,086	(\$13,518)	\$48,443
Bannock	\$591,410	\$1,122,407	\$530,997	\$757,283	\$953,101	\$195,818	\$422,104
Bear Lake	\$59,782	\$122,615	\$62,833	\$52,897	\$6,391	(\$46,506)	(\$56,442)
Benewah	\$42,157	\$54,711	\$12,554	\$66,089	\$89,373	\$23,284	\$76,819
Bingham	\$294,913	\$582,727	\$287,814	\$360,956	\$376,897	\$15,941	\$89,083
Blaine	\$270,969	\$583,020	\$312,051	\$224,105	\$294,842	\$70,737	(\$17,209)
Boise	\$40,126	\$82,213	\$42,087	\$97,074	\$351,946	\$254,872	\$309,859
Bonner	\$256,985	\$334,537	\$77,552	\$158,154	\$81,604	(\$76,550)	\$4,052
Bonneville	\$565,415	\$1,119,470	\$554,055	\$330,074	\$481,343	\$151,269	(\$72,712)
Boundary	\$55,307	\$75,702	\$20,395	\$103,571	\$28,727	(\$74,844)	\$8,332
Butte	\$18,495	\$35,357	\$16,862	\$18,399	\$44,709	\$26,310	\$27,847
Camas	\$7,520	\$14,866	\$7,346	\$17,386	\$11,000	(\$6,386)	\$3,654
Canyon	\$1,068,816	\$2,121,961	\$1,053,145	\$2,559,404	\$3,842,242	\$1,282,838	\$2,789,097
Caribou	\$63,106	\$121,208	\$58,102	\$51,014	\$38,812	(\$12,202)	(\$19,290)
Cassia	\$132,746	\$272,213	\$139,467	\$252,187	\$217,081	(\$35,106)	\$77,614
Clark	\$5,593	\$9,834	\$4,241	\$3,608	\$0	(\$3,608)	(\$4,241)
Clearwater	\$66,810	\$138,976	\$72,166	\$117,611	\$75,865	(\$41,746)	\$3,699
Custer	\$28,870	\$53,235	\$24,365	\$21,805	\$15,436	(\$6,369)	(\$8,929)
Elmore	\$113,279	\$229,644	\$116,365	\$513,689	\$671,623	\$157,934	\$555,258
Franklin	\$98,153	\$192,543	\$94,390	\$55,661	\$13,614	(\$42,047)	(\$80,776)
Fremont	\$82,406	\$156,093	\$73,687	\$56,714	\$8,726	(\$47,988)	(\$64,961)
Gem	\$86,515	\$175,876	\$89,361	\$238,842	\$386,016	\$147,174	\$296,655
Gooding	\$86,806	\$184,596	\$97,790	\$298,487	\$182,908	(\$115,579)	\$85,118
Idaho	\$129,379	\$283,959	\$154,580	\$165,698	\$259,652	\$93,954	\$105,072
Jefferson	\$136,602	\$271,715	\$135,113	\$118,416	\$100,168	(\$18,248)	(\$34,945)
Jerome	\$133,243	\$264,663	\$131,420	\$768,658	\$203,660	(\$564,998)	\$72,240
Kootenai	\$824,859	\$1,103,610	\$278,751	\$1,386,878	\$504,378	(\$882,500)	\$225,627
Latah	\$288,771	\$601,614	\$312,843	\$260,976	\$15,523	(\$245,453)	(\$297,320)

County	2021 PHD County Assessment	2022 PHD County Assessment	\$ Δ	2020 Estimated Indigent Savings	2021 Actual Indigent Savings	\$ Δ	Net County Gain/Loss
Lemhi	\$43,293	\$79,398	\$36,105	\$129,526	\$21,119	(\$108,407)	\$14,986
Lewis	\$29,649	\$59,435	\$29,786	\$62,501	\$34,682	(\$27,819)	(\$4,896)
Lincoln	\$30,252	\$59,850	\$29,598	\$60,052	\$141,298	\$81,246	(\$111,700)
Madison	\$176,589	\$417,270	\$240,681	\$145,333	\$126,264	(\$19,069)	\$114,417
Minidoka	\$116,344	\$238,463	\$122,119	\$246,074	\$315,991	\$69,917	(\$193,872)
Nez Perce	\$314,748	\$689,434	\$374,686	\$362,584	\$338,699	(\$23,885)	\$35,987
Oneida	\$33,117	\$63,708	\$30,591	\$41,051	\$27,064	(\$13,987)	\$3,527
Owyhee	\$54,087	\$104,538	\$50,451	\$245,996	\$205,870	(\$40,126)	(\$155,419)
Payette	\$113,888	\$229,958	\$116,070	\$395,044	\$706,480	\$311,436	(\$590,410)
Power	\$68,820	\$129,531	\$60,711	\$97,660	\$110,420	\$12,760	(\$49,709)
Shoshone	\$58,462	\$76,410	\$17,948	\$124,949	\$131,226	\$6,277	(\$113,278)
Teton	\$81,935	\$164,087	\$82,152	\$15,150	\$25,322	\$10,172	\$56,830
Twin Falls	\$478,906	\$1,008,130	\$529,224	\$1,710,456	\$738,542	(\$971,914)	(\$209,318)
Valley	\$93,348	\$195,678	\$102,330	\$128,975	\$189,869	\$60,894	(\$87,539)
Washington	\$52,217	\$98,469	\$46,252	\$170,683	\$212,770	\$42,087	(\$166,518)
Statewide	\$9,585,827	\$18,665,694	\$9,079,867	\$19,651,206	\$18,948,604	(\$702,602)	\$9,868,737