



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



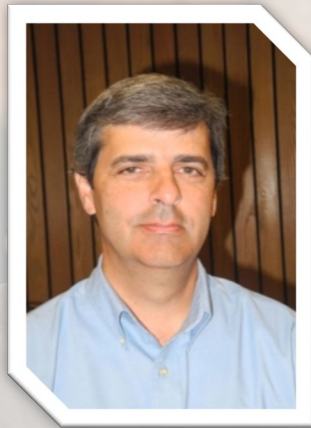
Lyndon Haines
COMMISSIONER
BOARD OF HEALTH
VICE-CHAIRMAN
Washington County



Viki Purdy
COMMISSIONER
BOARD OF HEALTH
EXECUTIVE COUNCIL
REPRESENTATIVE
Adams County



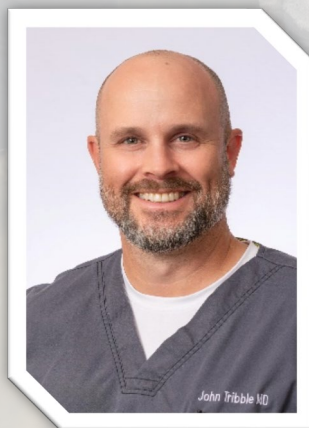
Zach Brooks
COMMISSIONER
Canyon County



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 Budget Committee,

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 fully close out FY 2023. Ten months into FY 2024, we are still waiting for payments from the Idaho Department of Health and Welfare (IDHW) for work that was invoiced in the prior fiscal year with past due payments still pending from IDHW for work completed in the current and prior fiscal years totaling just under \$300,000. 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 resources 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

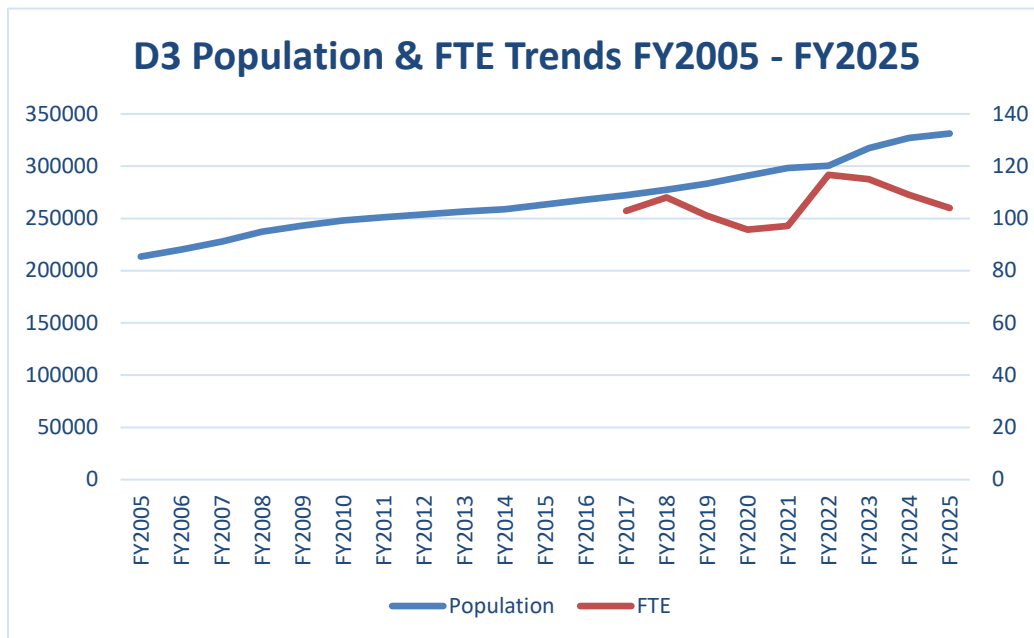
As mentioned above, we have taken a conservative approach to retaining staff by retaining essential positions and finding ways to offer a competitive compensation package that considers salaries, benefits, and workplace culture. Table 1 captures our budgeted FTE data for the past three years and Figure 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 | \$1,704,841 | 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% |
| Board Committed/Restricted Funds | \$3,326,325 | \$2,635,187 | -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

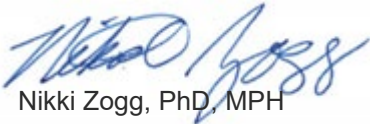
The Board of Health, pursuant to Idaho Code 39-414(6), approves the fiscal control policy (i.e., Budget Guidelines) found in a separate section of this document. The Budget Guidelines set forth the Basis of Budgeting; Budget Calendar requirements; form and content of the district's adopted budget; adoption 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

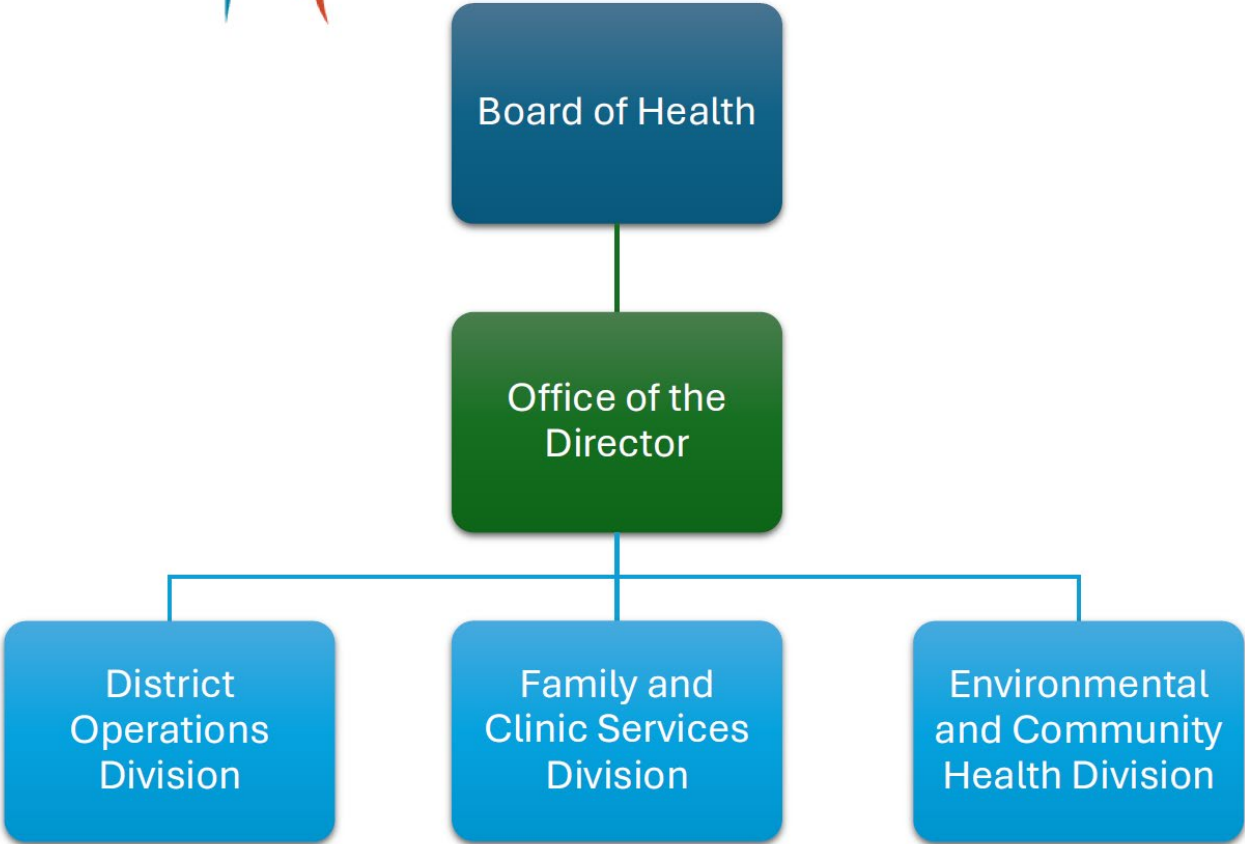
District Director



Troy M. Cunningham, CPA

Financial Officer

District Organizational Chart



History

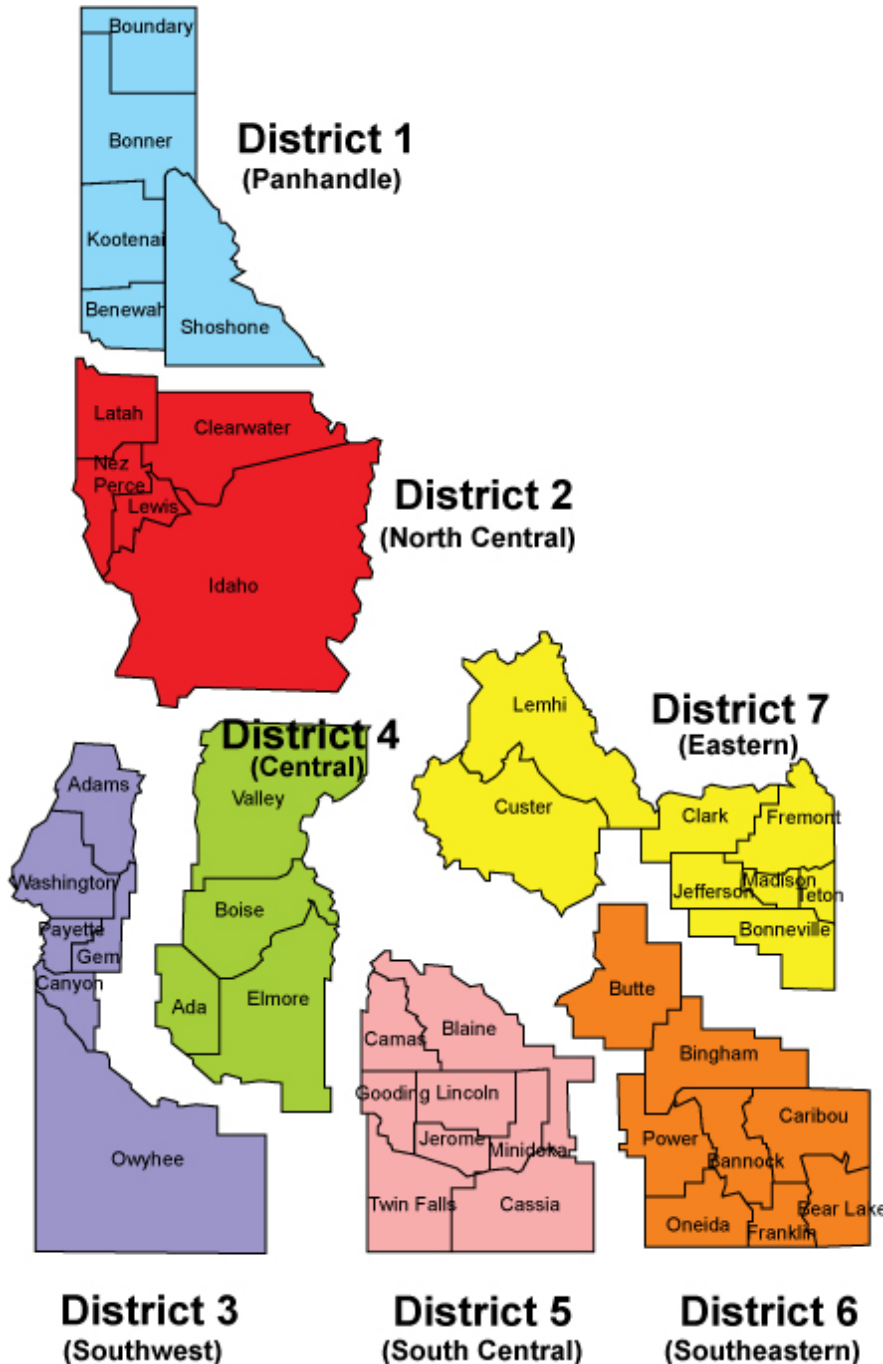
Established in 1970

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

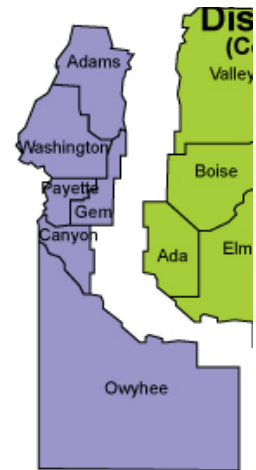
Community

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.

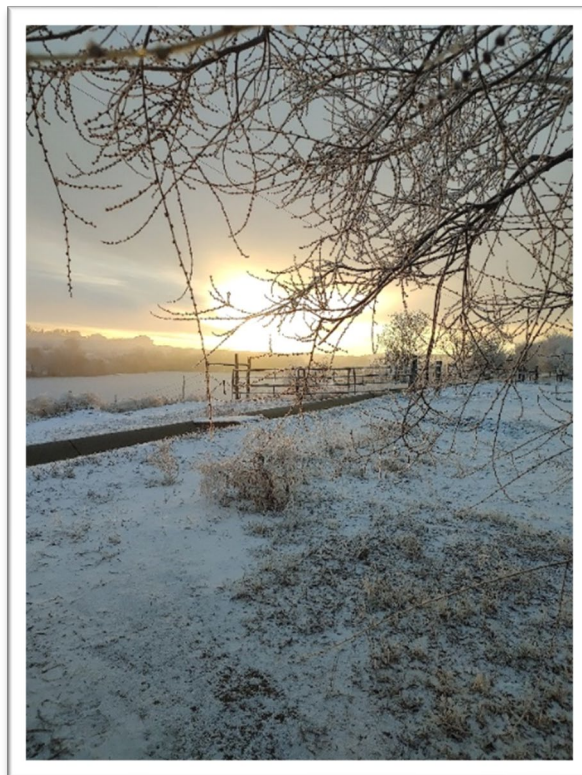
Governance

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.

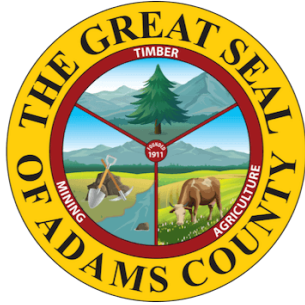
Idaho Code 39-413 outlines the powers and duties of the district director. The district director is appointed by the Board of Health and is responsible for carrying out the powers and duties outlined in law or rule, regulation, or ordinance and any delegated responsibilities. Among these are, serving 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

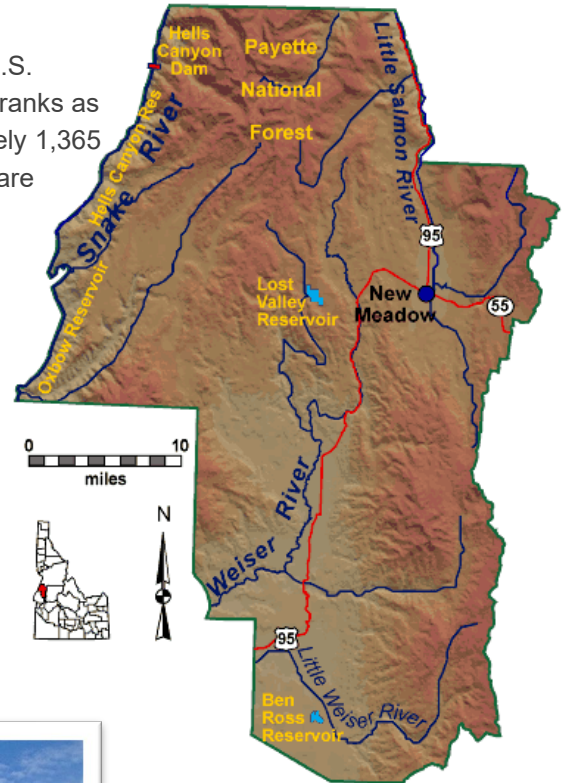
Median Household Income \$55,891

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

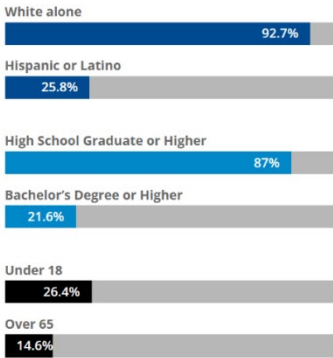
Employment Rate: 62.9%

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

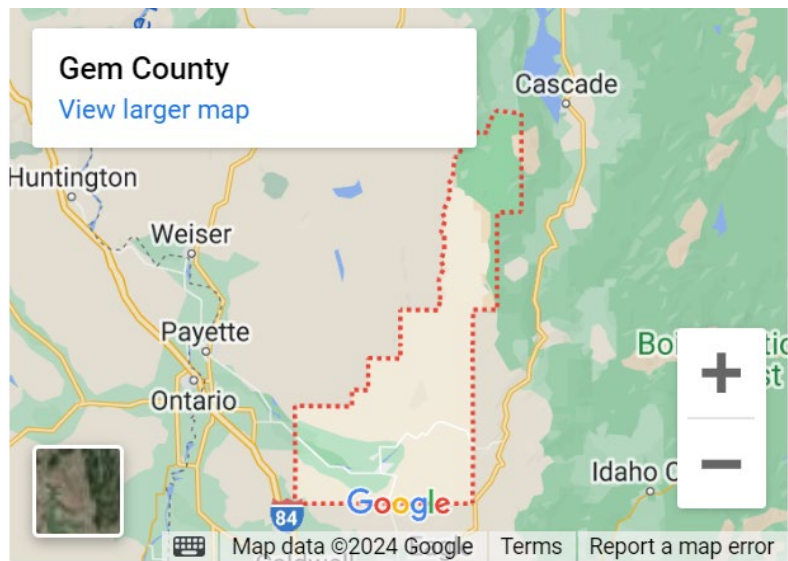
Median Household Income: \$65,204

Median Age: 44.0

Employment Rate: 55.8%

Total Households: 7,196

Without Health Care Coverage: 12.1%

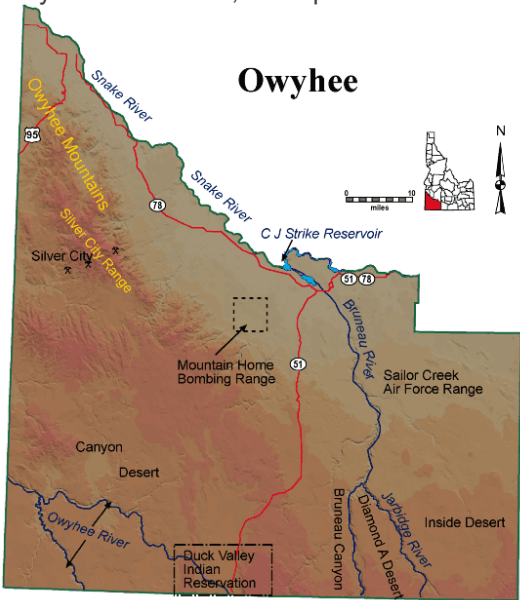




Owyhee County

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)

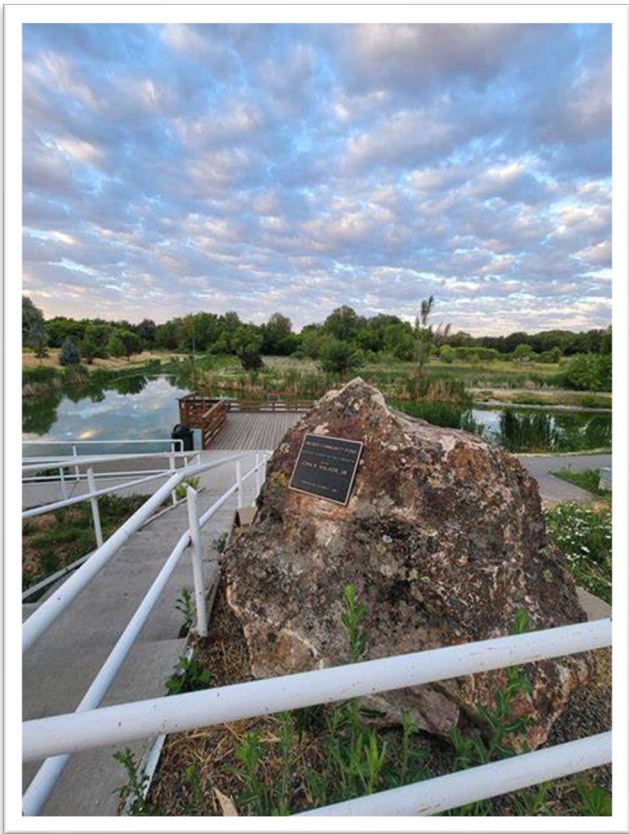
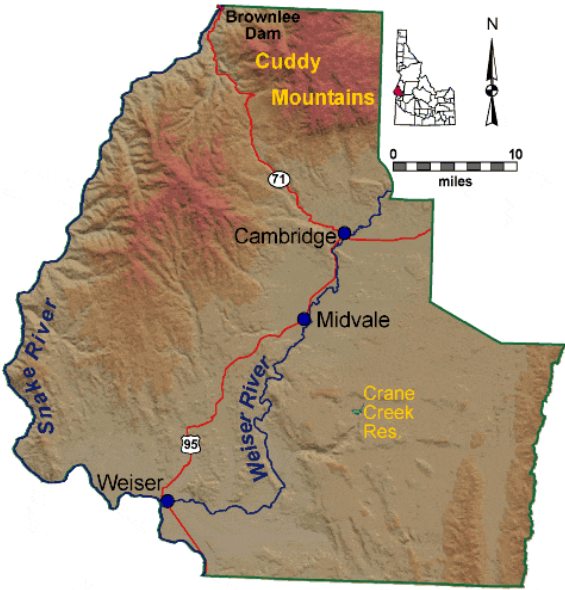
FOUNDED  FEB. 20, 1879

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 | \$1,704,841 |
| 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 | \$0 |
| Other | \$47,761 | \$108,766 | \$633,920 |
| Carry-Over Funds | \$46,496 | \$15,283 | \$0 |
| Board Committed Reserve | \$108,000 | \$0 | \$80,000 |
| Total Revenue | \$11,541,298 | \$11,452,803 | \$11,789,021 |
| 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 | \$2,342,716 |
| 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 | \$11,789,021 |

Southwest District Health FY2025 Budget Request

July 1, 2024 through June 30, 2025

| | FY2023 Budget | FY2024 Budget | FY2025 Request |
|----------------------------|------------------|------------------|-------------------|
| Adult Crisis Center | | | |
| FUND 29001 | | | |
| REVENUE | | | |
| Contract Revenue | \$859,284 | \$935,000 | \$1,020,000 |
| Total Revenue | \$859,284 | \$935,000 | \$1,020,000 |
| Salary | | | \$13,744 |
| Benefits | | | \$5,126 |
| Operating | | | \$77,495 |
| Trustee and Benefits | | | \$923,635 |
| Total Expenditures | \$859,284 | \$935,000 | \$1,020,000 |
| Youth Crisis Center | | | |
| FUND 29002 | | | |
| REVENUE | | | |
| City/County Funds * | \$630,000 | \$639,237 | \$0 |
| State Appropriation ** | \$500,000 | \$124,656 | \$0 |
| Board Committed Reserve | \$28,571 | \$0 | \$0 |
| Carry-Over Funds *** | \$0 | \$3,326,325 | \$2,635,187 |
| Contract Revenue | \$2,593,284 | \$1,235,959 | \$348,165 |
| Total Revenue | \$3,751,855 | \$5,326,177 | \$2,983,352 |
| EXPENDITURES | | | |
| Salary | | | \$225,182 |
| Benefits | | | \$93,918 |
| Operating | | | \$778,379 |
| Trustee and Benefits | | | \$1,885,873 |
| Total Expenditures | \$3,751,855 | \$5,326,177 | \$2,983,352 |

Southwest District Health FY2025 Budget Request

July 1, 2024 through June 30, 2025

| District Summary | FY2023 Budget | FY2024 Budget | FY2025 Request |
|-------------------------|--------------------------|--------------------------|---------------------------|
| 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*

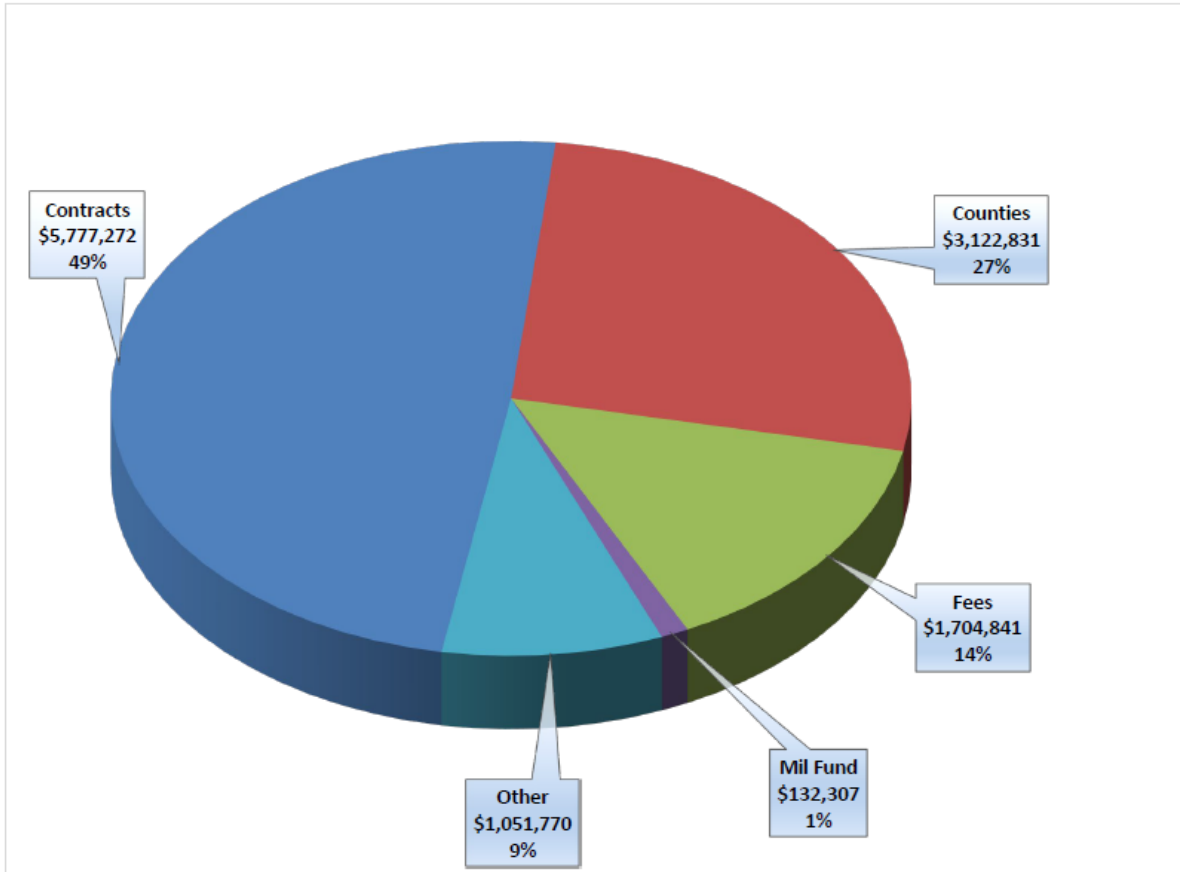
**** Carried over funds received in advance - Youth Crisis*

Employee Counts

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

Budget Funding Sources

FY 2025

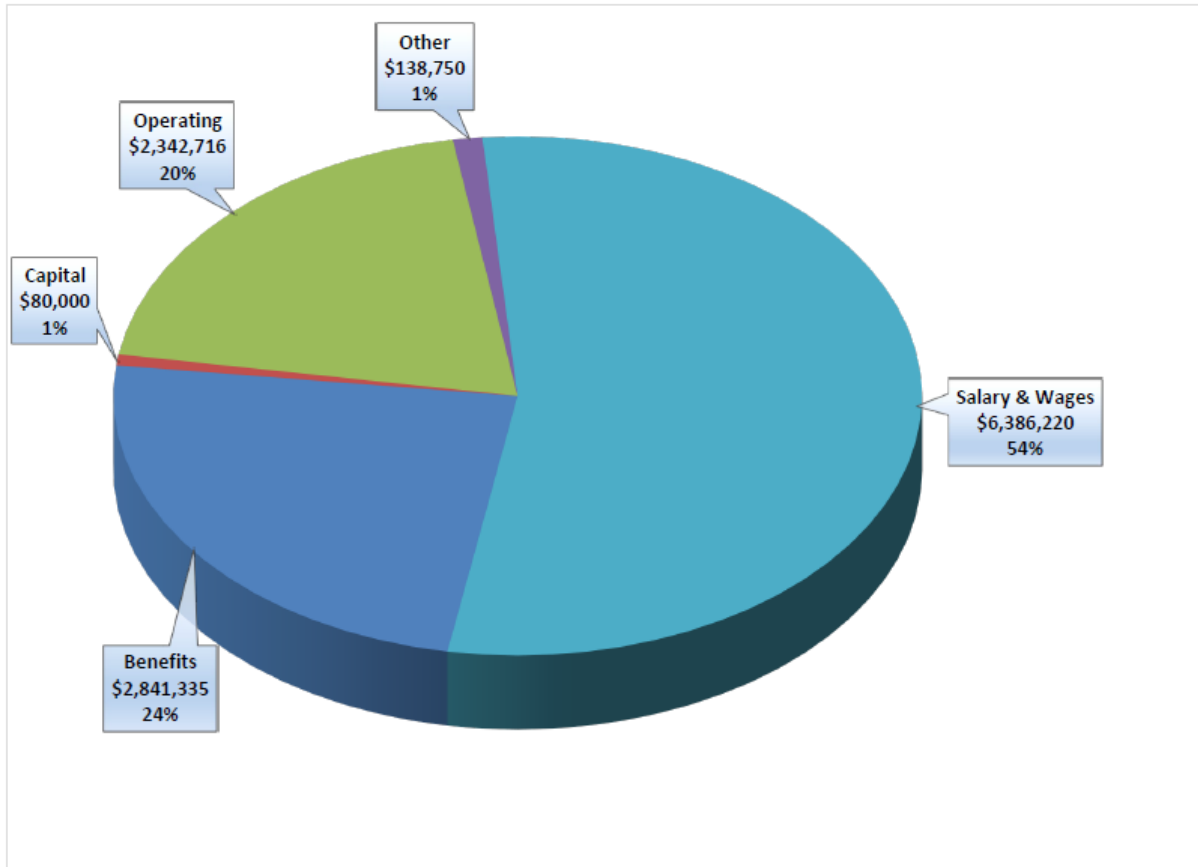


*Does not include Crisis Center activity in the amount of \$4,003,352

24-Apr-24

Expenditures

FY 2025



*Does not include Crisis Center activity in the amount of \$4,003,352

24-Apr-24

County Contributions

Idaho Code 31-862 authorizes counties to establish a special tax to be used solely and exclusively for preventive health services by county or district boards of health. The board of county commissioners is authorized to levy a special tax not to exceed four hundredths per cent (.04%) of market value. The current approved values for each county in Public Health District 3 (Southwest District Health) are as follows:

| 2023 Approved Preventive Health Levy Rates | |
|--|-------------|
| County | Levy Rate |
| Adams | 0.000048636 |
| Canyon | 0.000066895 |
| Gem | 0.000062480 |
| Owyhee | 0.000082231 |
| Payette | 0.000063573 |
| Washington | 0.000067388 |

Source: Idaho State Tax Commission

Idaho Code 39-424 describes the formula that is to be used to determine the apportionment to each county in the public health district. Seventy percent (70%) shall be apportioned among the various counties based on population and 30% based on taxable market value.

Population & Market Value

FY2025

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

| County | FY 2023 | FY2024 | Population Percent Change | FY 2023 | FY 2024 | TMV Percent Change |
|--------------|----------------------|----------------|---------------------------------|-------------------------|-------------------------|--------------------------|
| | 2022 Pop | 2023 Pop | | CY 2022 | CY 2023 | |
| | 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 Idaho State 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 | 2023 Population | Percent Current Year | 2023 Dollar | | County Total FY25 | | County Total FY24 Contribution |
|--------------|-----------------|----------------------|--------------------|----------------|-------------------|--------------------|--------------------------------|
| | Estimate | | Amount | TMV | Amount | 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 |

< **3.00%** increase over prior

District Fiscal Year Request

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

| County | Approved FY2024 SWDH Budget | Requested FY2025 Annual | | Requested FY2025 Monthly | | Dollar Change Monthly | % Change Monthly | District Total FY Budget |
|--------------|-----------------------------|-------------------------|--------------------|--------------------------|------------------|-----------------------|------------------|--------------------------|
| | | Jul - Sept | Oct - June | Jul - Sept | Oct - June | | | |
| | | ADAMS | \$58,650 | \$14,724 | \$44,429 | | | |
| CANYON | \$2,317,404 | \$584,382 | \$1,812,303 | \$194,794 | \$201,367 | \$6,573 | 3.37% | \$2,396,685 |
| GEM | \$193,720 | \$48,838 | \$152,139 | \$16,279 | \$16,904 | \$625 | 3.84% | \$200,977 |
| OWYHEE | \$111,573 | \$27,948 | \$84,570 | \$9,316 | \$9,397 | \$81 | 0.87% | \$112,518 |
| PAYETTE | \$249,086 | \$62,504 | \$189,120 | \$20,835 | \$21,013 | \$179 | 0.86% | \$251,624 |
| WASHINGTON | \$101,442 | \$25,133 | \$76,741 | \$8,378 | \$8,527 | \$149 | 1.78% | \$101,874 |
| TOTAL | \$3,031,875 | \$763,529 | \$2,359,302 | \$254,510 | \$262,145 | \$7,635 | | \$3,122,831 |

< **3.00%** increase over prior

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

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

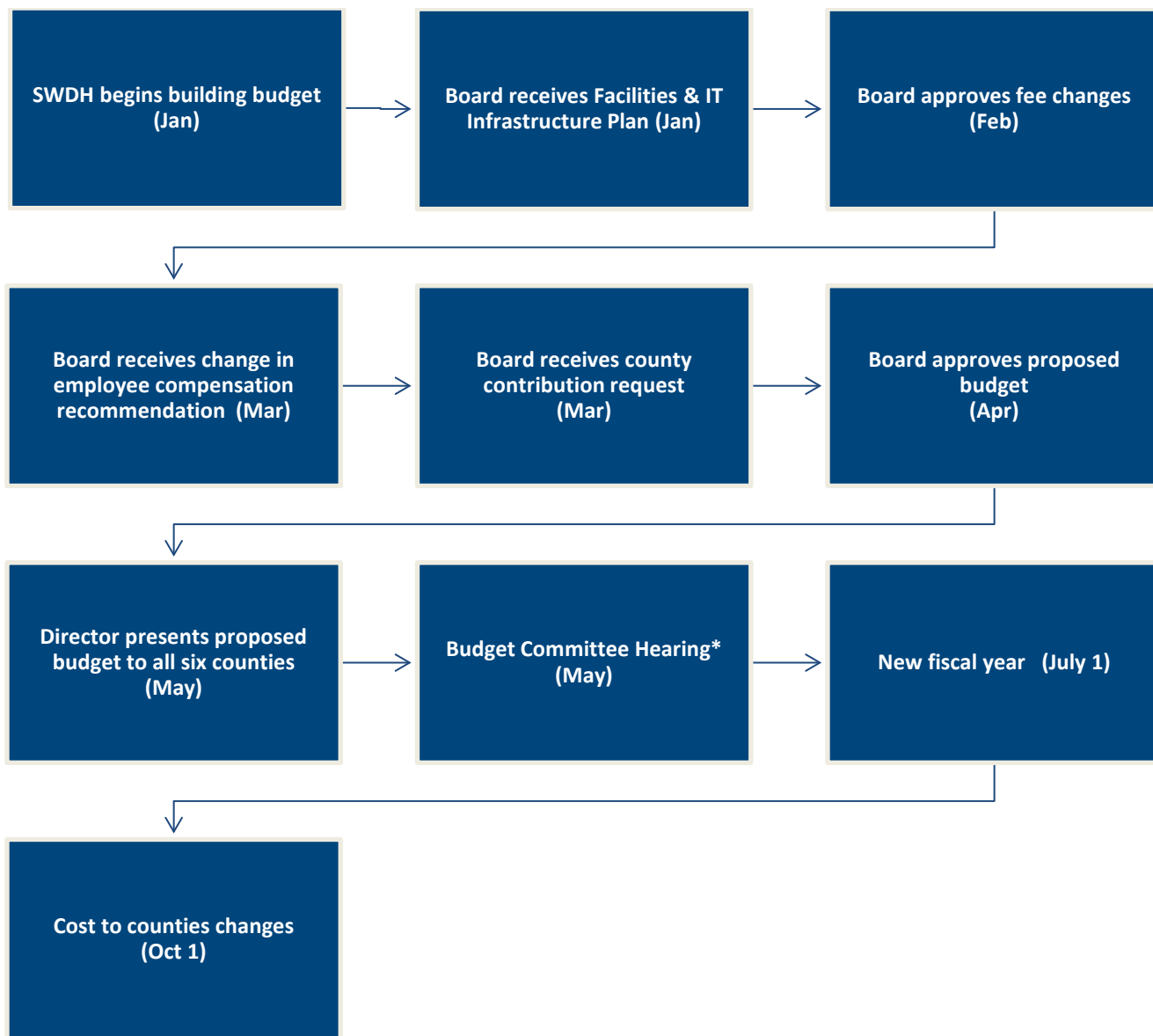
At Board of Health meetings, the Board may from time to time approve expenditures and identify funding sources not provided for in the adopted budget including those expenditures funded through unassigned fund balances or reserves.

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.

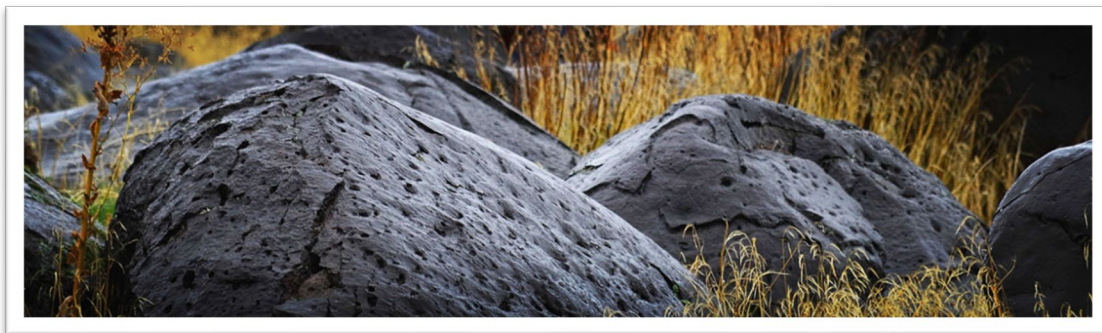


Budget Summary: Organizational Development

| 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: 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 | 54,456 | -58.0% |
| 4161 | Benefits | 59,760 | 25,888 | -56.7% |
| sub-total | | 189,685 | 80,344 | -57.6% |
| OPERATING, CAPITAL, and TRUSTEE & BENEFITS | | | | |
| 5000 | Operating | 12,422 | 13,092 | 1.0% |
| 6000 | Capital | 0 | 0 | 0.0% |
| 7000 | Trustee & Benefits | 0 | 0 | 0.0% |
| sub-total | | 12,422 | 13,092 | 1.0% |
| TOTAL | | 202,107 | 90,436 | -55.3% |





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 | 153,930 | -7.5% |
| 4161 | Benefits | 74,372 | 69,332 | -6.8% |
| sub-total | | 240,857 | 223,262 | -7.3% |
| OPERATING, CAPITAL, and TRUSTEE & BENEFITS | | | | |
| 5000 | Operating | 73,032 | 135,670 | 85.7% |
| 6000 | Capital | 0 | 0 | 0.0% |
| 7000 | Trustee & Benefits | 0 | 0 | 0.0% |
| sub-total | | 73,032 | 136,670 | 85.7% |
| TOTAL | | 313,889 | 389,932 | 24.2% |





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 – 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: 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 | 21,162 | 1.6% |
| sub-total | | 67,315 | 67,553 | 0.4% |
| 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 | 73,792 | 1.6% |





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> | <p>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.</p> |
| <i>Operating Budget Impact</i> | <p>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.</p> |
| <i>Project Description</i> | <p>New HVAC units for the front area of Weiser facility. Estimated cost \$15,000.</p> |
| <i>Operating Budget Impact</i> | <p>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.</p> |
| <i>Project Description</i> | <p>Two new HVAC units for the Caldwell Facility Community Rooms. The estimated cost for each unit is \$35,000. \$70,000 total cost estimated.</p> |
| <i>Operating Budget Impact</i> | <p>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.</p> |
| <i>Project Description</i> | <p>New partial linoleum for the Caldwell facility. Estimated cost \$25,000.</p> |
| <i>Operating Budget Impact</i> | <p>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.</p> |
| <i>Project Description</i> | <p>IT related upgrades for servers, security, and network. Estimated cost \$544,000.</p> |
| <i>Operating Budget Impact</i> | <p>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.</p> |

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