



# Public Health

## Idaho North Central District

**Nez Perce County**  
215 10<sup>th</sup> Street  
Lewiston, ID 83501  
(208) 799-3100  
Fax (208) 799-0349

**Latah County**  
333 E Palouse River Drive  
Moscow, ID 83843  
(208) 882-7506  
Fax (208) 882-3494

**Clearwater County**  
105 115<sup>th</sup> Street  
Orofino, ID 83544  
(208) 476-7850  
Fax (208) 476-7494

**Idaho County**  
903 West Main  
Grangeville, ID 83530  
(208) 983-2842  
Fax (208) 983-2845

**Lewis County**  
132 N Hill Street  
P O Box 277  
Kamiah, ID 83536  
(208) 935-2124  
Fax (208) 935-0223

**BUDGET HEARING**  
**May 28, 2015**  
**Nez Perce County Office**  
**215 10<sup>th</sup> St., Lewiston**

**Minutes**

**Budget Committee Members Present:**

Commissioner Doug Zenner – Nez Perce County (Proxy for Robert Tippet)  
Commissioner Dave McGraw - Latah County (Chair) (Proxy for Richard Walser)  
Jerry Zumalt – Idaho County (proxy for James Chmelik)  
Commissioner John Allen – Clearwater County (proxy for Don Ebert)

**Budget Committee Members Excused:**

Commissioner Don Davis – Lewis County (Proxy for Carroll Keith)

**Board of Health Members Present:**

Shirley Greene

**Staff Present:**

Carol Moehrle                      Tara Biesecker  
Rachaell JeanBlanc              Perri Larson  
Mike Larson

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The Public Health - Idaho North Central District Budget Committee hearing was called to order at 1 p.m. by acting Chair, Commissioner David McGraw. He asked for discussion regarding the budget that was presented to the five County Commissions the past month by Mrs. Moehrle.

Mrs. Moehrle thanked the County Commissioners and board members for their support of the Public Health Budget as well as their attendance at the county budget presentations.

**MOTION: Doug Zenner moved and John Allen seconded the motion to adopt the FY 2016 budget which reflects a 3% increase by the counties as presented.**

Total budget for FY 2016 is \$4,846,565. The five Counties total share with a 3% increase is \$774,009 as follows:

Clearwater	\$ 62,720
Idaho	\$124,660
Latah	\$263,823
Lewis	\$ 28,552
Nez Perce	\$294,253

Budget Hearing adjourned at 1:10 p.m.

Dave McGraw, Chair  
Public Health - Idaho North Central District  
Budget Committee



# Public Health

## Idaho North Central District

### FY 2016 APPROVED Budget - FUNDING SOURCES

	FY 2014 Approved Budget	FY 2015 Approved Budget	FY 2016 Proposed Budget	% Change
<b>CONTRACTS</b>				
ADOLESCENT PREGNANCY PREVENTION	20,883	20,705	20,705	0%
BIO - EPI - FOCUS B	111,990	128,396	128,396	0%
BIO - PREPAREDNESS - FOCUS A	275,697	295,167	295,167	0%
BIO- ASPR (HOSPITAL PREPAREDNESS)	93,216	91,564	95,204	4%
BIO - EBOLA			90,000	
BIO-SENSE			5,000	
COMPREHENSIVE CANCER CONTROL	24,000	24,000	25,200	5%
DAY CARE GRANT	30,000	23,000	23,000	0%
DIABETES AWARENESS	18,000	-	50,000	#DIV/0!
EPIDEMIOLOGY GENERAL	32,010	31,000	31,168	1%
EPIDEMIOLOGY MCH	19,464	19,000	18,927	0%
FAMILY PLANNING MCH	72,913	73,155	71,051	-3%
FAMILY PLANNING TITLE X	134,278	125,000	139,229	11%
FAMILY PLANNING WASHINGTON	29,168	24,000	28,901	20%
FDA INSPECTIONS	5,000	5,000	5,000	0%
HIV PREVENTION	10,075	-	-	#DIV/0!
HIV SURVEILLANCE	2,000	2,000	4,811	141%
HEALTH EDUCATION			45,000	
IMMUNIZATIONS	29,213	29,920	29,898	0%
INJURY PREVENTION (FIT & FALL)	50,000	54,300	66,650	23%
NEDSS CAPACITY	8,000	3,463	7,640	121%
ORAL HEALTH	20,000	15,000	32,050	114%
PHYSICAL HEALTH & NUTRITION	18,000	70,518	72,614	3%
PUBLIC WATER	47,642	40,084	42,000	5%
STD CONTROL	15,000	9,359	33,370	257%
TOBACCO USE PREVENTION	31,571	31,571	31,571	0%
TUBERCULOSIS CONTROL	4,700	3,167	3,460	9%
WIC CLIENT SERVICES	351,030	351,015	340,000	-3%
WOMEN'S HEALTH CHECK	10,000	10,000	-	-100%
MEDICAL RESERVE CORP	4,000	3,500	3,500	0%
WELL DRILLING INSPECTION	-	5,000	2,000	-60%
NURSE HOME VISITS	-	-	274,000	#DIV/0!
SHIP	-	-	250,000	#DIV/0!
<b>TOTAL CONTRACT REVENUE</b>	<b>1,467,849</b>	<b>1,488,884</b>	<b>2,265,512</b>	<b>52%</b>
<b>FEES, DONATIONS, MEDICAID &amp; INSURANCE</b>				
FAMILY PLANNING	120,000	120,000	120,000	0%
IMMUNIZATIONS	190,000	200,000	220,000	10%
LICENSE FEE (FOOD)	87,000	85,500	82,000	-4%
ORAL HEALTH	12,000	10,000	12,000	20%
STD/HIV	25,000	20,000	25,000	25%
WOMEN'S HEALTH CHECK	10,000	8,000	-	-100%
ENVIRONMENTAL HEALTH	112,000	130,000	140,000	8%
VITAL STATISTICS	10,000	8,000	1,000	-88%
<b>NON-CONTRACT REVENUE:</b>				
CITIES/ENVIRONMENTAL	10,301	14,115	14,115	0%
SCHOOL HEALTH	53,230	46,000	46,000	0%
<b>TOTAL FEES &amp; DONATIONS</b>	<b>629,531</b>	<b>641,615</b>	<b>660,115</b>	<b>3%</b>
<b>STATE</b>	<b>759,500</b>	<b>810,600</b>	<b>814,300</b>	<b>0%</b>
<b>MILLENNIUM FUND</b>	<b>69,400</b>	<b>76,500</b>	<b>75,600</b>	<b>-1%</b>
<b>COUNTY*</b>	<b>729,578</b>	<b>751,465</b>	<b>774,008</b>	<b>3%</b>
<b>INTEREST</b>	<b>60,000</b>	<b>65,000</b>	<b>60,500</b>	<b>-7%</b>
<b>RESERVE INCOME</b>	<b>231,455</b>	<b>317,404</b>	<b>49,046</b>	<b>-85%</b>
IDAHO HOUSING \$35904; STATE AG \$1,580				
<b>REVENUE FROM RENT</b>	<b>37,201</b>	<b>37,784</b>	<b>37,484</b>	<b>-1%</b>
<b>TOTAL REVENUE</b>	<b>\$3,984,514</b>	<b>\$4,189,252</b>	<b>\$4,736,565</b>	<b>13%</b>
<b>TRUSTEE BENEFITS / PASS-THROUGH</b>				
BIO-ASPR	138000	17500	10000	-43%
<b>TOTAL TRUSTEE BENEFITS</b>	<b>138,000</b>	<b>17,500</b>	<b>10,000</b>	<b>-43%</b>
RESERVE FUNDS - CAPITAL OUTLAY	50,000	100,000	100,000	0%
RESERVE FUNDS - OPERATING				
RESERVE FUNDS TO OFFSET COUNTY CONTRIBUTION*				
<b>TOTAL REVENUE WITH CARRYOVER</b>	<b>\$4,172,514</b>	<b>\$4,306,752</b>	<b>\$4,846,565</b>	<b>13%</b>





# Public Health

## Idaho North Central District

### FY 2016 APPROVED Budget - Expenditures

				FY 2014 Approved Budget	FY 2015 Approved Budget	FY 2016 Proposed Budget	
<b>PERSONNEL EXPENSES</b>							
							% change
BOARD SALARIES				10,500	10,500	10,500	0.00%
PART TIME (LESS THAN 50% TIME)				32,579	33,231	7,496	-78.31%
FULL TIME (MORE THAN 50% TIME)				2,131,456	2,218,658	2,582,502	11.92%
<b>TOTAL SALARIES</b>				<b>2,174,535</b>	<b>2,262,389</b>	<b>2,600,498</b>	10.54%
	FY 2014	FY 2015	FY 2016				
# OF FTE (LESS THAN 50%)	0.81	0.81	0.33				
# OF FTE (MORE THAN 50%)	51.00	48.83	53.83				
<b>TOTAL FTE</b>	<b>51.81</b>	<b>49.64</b>	<b>54.16</b>				
SOCIAL SECURITY	0.077	0.077	0.0765	166,352	173,073	197,057	10.54%
UNEMPLOYMENT	0.005	0.003	0.0017	10,873	6,787	4,379	-37.36%
LIFE INSURANCE	0.009	0.007	0.0068	19,183	14,976	17,264	11.92%
RETIREMENT	0.104	0.122	0.1224	241,281	271,564	313,059	11.92%
SICK LEAVE	0.007	0.007	0.0065	13,854	14,421	16,625	11.92%
PERSONNEL COMMISSION	0.006	0.006	0.006	11,960	12,522	14,258	10.54%
WORKMENS COMP.	0.005	0.006	0.0056	11,308	12,669	14,425	10.54%
HEALTH INSURANCE	9,100	10,550	11,200	464,100	516,950	616,000	19.16%
<b>TOTAL FRINGE BENEFITS</b>				<b>938,911</b>	<b>1,022,963</b>	<b>1,193,067</b>	14.99%
<b>TOTAL PERSONNEL COSTS</b>				<b>3,113,446</b>	<b>3,285,352</b>	<b>3,793,565</b>	11.93%
<b>OPERATING EXPENSES:</b>							
COMMUNICATION				100,000	90,000	90,000	0.00%
EMPLOYEE DEVELOPMENT				20,000	18,000	20,000	11.11%
GENERAL SERVICES				36,000	55,000	60,000	9.09%
PROFESSIONAL SERVICES				54,000	60,000	55,000	-8.33%
REPAIRS/MAINTENANCE				160,000	150,000	150,000	0.00%
ADM/DATA PROC. SERVICES				9,800	10,000	8,000	-20.00%
EMPLOYEE TRAVEL				70,000	68,000	72,000	5.88%
OFFICE SUPPLIES				32,000	25,000	25,000	0.00%
ENERGY SUPPLIES				17,910	17,900	20,000	11.73%
COMPUTER/DATA PROC. SUPPLIES				75,000	115,000	115,000	0.00%
REPAIR & MAINTENANCE SUPPLIES				10,000	10,000	10,000	0.00%
SPECIFIC USE SUPPLIES/MEDICAL				150,000	140,000	165,000	17.86%
INSURANCE				15,000	18,000	21,000	16.67%
UTILITIES				65,000	65,000	65,000	0.00%
RENTALS-OFFICE & EQUIP.				19,358	25,000	27,000	8.00%
OTHER EXPENSES				37,000	37,000	40,000	8.11%
<b>TOTAL OPERATING COSTS</b>				<b>871,068</b>	<b>903,900</b>	<b>943,000</b>	4.33%
<b>TOTAL PERSONNEL &amp; OPERATING COSTS</b>				<b>3,984,514</b>	<b>4,189,252</b>	<b>4,736,565</b>	10.29%
<b>CAPITAL OUTLAY</b>				<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	0.00%
<b>TRUSTEE BENEFITS (pass thru contracts)</b>				<b>138,000</b>	<b>17,500</b>	<b>10,000</b>	-42.86%
<b>TOTAL BUDGET</b>				<b>4,172,514</b>	<b>4,306,752</b>	<b>4,846,565</b>	9.83%

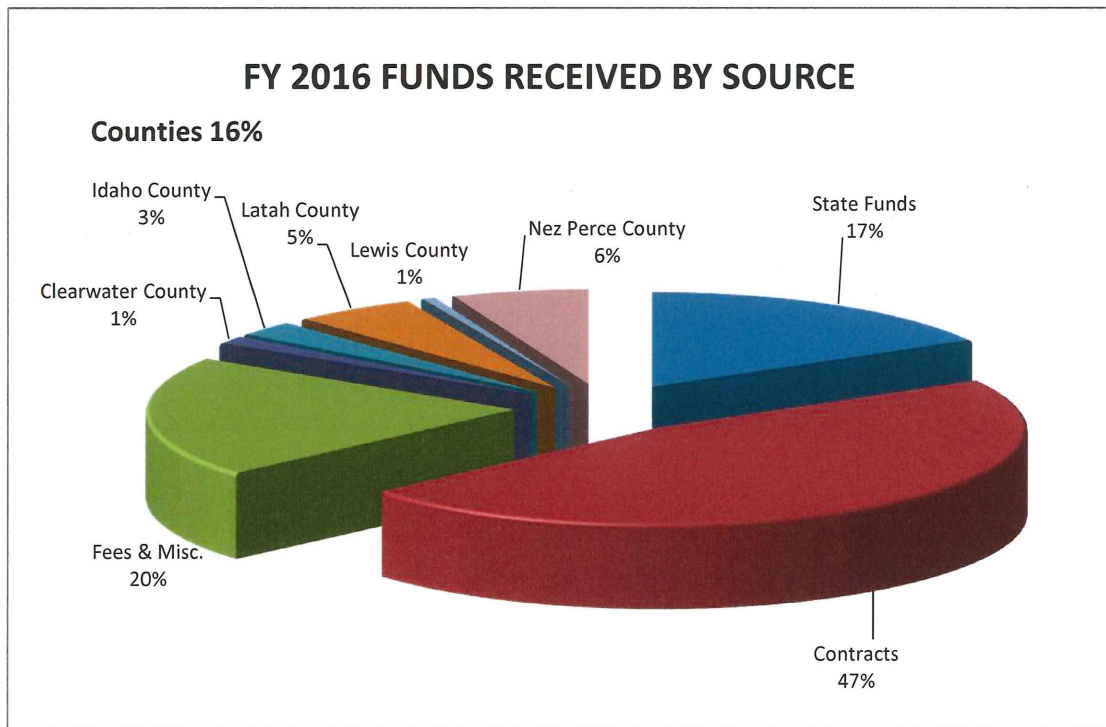


# Public Health

Idaho North Central District

## FY 2016 APPROVED BUDGET - FUNDING SOURCES

<b>COUNTY FUNDS</b>			<b>\$ 774,008</b>
Clearwater	62,720	8.10%	
Idaho	124,660	16.11%	
Latah	263,823	34.09%	
Lewis	28,552	3.69%	
Nez Perce	294,253	<u>38.02%</u>	
	774,008	100.00%	
<b>STATE FUNDS</b>			<b>814,300</b>
<b>CONTRACTS</b>			<b>2,265,512</b>
<b>FEES AND MISCELLANEOUS</b>			<b>992,745</b>
<b>TOTAL PROPOSED FUNDS RECEIVED BY SOURCE</b>			<b><u>\$ 4,846,565</u></b>





FY 2016 APPROVED BUDGET - EXPENDITURES

Personnel	\$3,793,565
Operating	\$943,000
Capital Outlay	\$100,000
Trustee/Benefits	\$10,000

\$ 4,846,565

FY 2016 EXPENDITURES

