

## Public Health Districts

### Agency Expenditure Summary

|                          | <u>FY 2016</u>    |                   | <u>FY 2017</u>    |                   | <u>FY 2018</u>    |                   |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
|                          | <u>Approp</u>     | <u>Actual</u>     | <u>Approp</u>     | <u>Estimate</u>   | <u>Request</u>    | <u>Gov Rec</u>    |
| <b>By Function</b>       |                   |                   |                   |                   |                   |                   |
| Public Health Districts  | 56,680,700        | 54,952,300        | 57,139,000        | 57,849,400        | 57,894,400        | 58,332,000        |
| <b>Total</b>             | <b>56,680,700</b> | <b>54,952,300</b> | <b>57,139,000</b> | <b>57,849,400</b> | <b>57,894,400</b> | <b>58,332,000</b> |
| <b>By Fund Source</b>    |                   |                   |                   |                   |                   |                   |
| General                  | 8,719,200         | 8,719,200         | 9,289,500         | 9,289,500         | 9,274,200         | 9,342,800         |
| Dedicated                | 750,000           | 714,000           | 750,000           | 750,000           | 750,000           | 750,000           |
| Other                    | 47,211,500        | 45,519,100        | 47,099,500        | 47,809,900        | 47,870,200        | 48,239,200        |
| <b>Total</b>             | <b>56,680,700</b> | <b>54,952,300</b> | <b>57,139,000</b> | <b>57,849,400</b> | <b>57,894,400</b> | <b>58,332,000</b> |
| <b>By Object</b>         |                   |                   |                   |                   |                   |                   |
| Personnel Costs          | 41,381,400        | 39,519,700        | 44,634,400        | 44,109,700        | 43,894,600        | 44,339,000        |
| Operating Expenditures   | 10,435,800        | 10,534,600        | 10,630,600        | 11,509,200        | 11,769,300        | 11,762,500        |
| Capital Outlay           | 3,611,600         | 3,646,000         | 737,100           | 1,000,300         | 1,000,300         | 1,000,300         |
| Trustee/Benefit Payments | 501,900           | 538,000           | 386,900           | 480,200           | 480,200           | 480,200           |
| Lump Sum                 | 750,000           | 714,000           | 750,000           | 750,000           | 750,000           | 750,000           |
| <b>Total</b>             | <b>56,680,700</b> | <b>54,952,300</b> | <b>57,139,000</b> | <b>57,849,400</b> | <b>57,894,400</b> | <b>58,332,000</b> |
| <b>FTP Positions</b>     | <b>624.61</b>     | <b>647.64</b>     | <b>628.66</b>     | <b>632.06</b>     | <b>632.06</b>     | <b>632.06</b>     |

## Executive Budget Detail

|  | <u>FTP</u> | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
|--|------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|

**Description:** There are seven independent Public Health Districts in Idaho, which are under the jurisdiction of a board of representatives (usually County Commissioners) from each of the counties they serve. The Districts are neither a state nor county agency. The mission of the Public Health Districts is to improve the level of public and community health. The Districts are involved in investigation and prevention of communicable diseases; promotion of maternal and child health; food inspections; sewage disposal, domestic water supplies, and landfills inspections; and responses to hazardous material spills.

### FY 2017 Original Appropriation

3.00 FY 2017 Original Appropriation: HB 549

|              |               |                   |                   |                |                |                |                   |
|--------------|---------------|-------------------|-------------------|----------------|----------------|----------------|-------------------|
| General      | 160.06        | 8,292,200         | 997,300           | 0              | 0              | 0              | 9,289,500         |
| Dedicated    | 0.00          | 0                 | 0                 | 0              | 0              | 750,000        | 750,000           |
| Other        | 468.60        | 36,342,200        | 9,633,300         | 737,100        | 386,900        | 0              | 47,099,500        |
| <b>Total</b> | <b>628.66</b> | <b>44,634,400</b> | <b>10,630,600</b> | <b>737,100</b> | <b>386,900</b> | <b>750,000</b> | <b>57,139,000</b> |

### Appropriation Adjustments

4.92 Other Adjustments: This decision unit provides budget adjustments to reflect Public Health Districts FY 2016 budgets as approved by local Districts Boards of Health.

|              |             |                  |                |                |               |          |                |
|--------------|-------------|------------------|----------------|----------------|---------------|----------|----------------|
| Other        | 3.40        | (524,700)        | 878,600        | 263,200        | 93,300        | 0        | 710,400        |
| <b>Total</b> | <b>3.40</b> | <b>(524,700)</b> | <b>878,600</b> | <b>263,200</b> | <b>93,300</b> | <b>0</b> | <b>710,400</b> |

### FY 2017 Total Appropriation

|              |               |                   |                   |                  |                |                |                   |
|--------------|---------------|-------------------|-------------------|------------------|----------------|----------------|-------------------|
| General      | 160.06        | 8,292,200         | 997,300           | 0                | 0              | 0              | 9,289,500         |
| Dedicated    | 0.00          | 0                 | 0                 | 0                | 0              | 750,000        | 750,000           |
| Other        | 472.00        | 35,817,500        | 10,511,900        | 1,000,300        | 480,200        | 0              | 47,809,900        |
| <b>Total</b> | <b>632.06</b> | <b>44,109,700</b> | <b>11,509,200</b> | <b>1,000,300</b> | <b>480,200</b> | <b>750,000</b> | <b>57,849,400</b> |

### FY 2017 Estimated Expenditures

|              |               |                   |                   |                  |                |                |                   |
|--------------|---------------|-------------------|-------------------|------------------|----------------|----------------|-------------------|
| General      | 160.06        | 8,292,200         | 997,300           | 0                | 0              | 0              | 9,289,500         |
| Dedicated    | 0.00          | 0                 | 0                 | 0                | 0              | 750,000        | 750,000           |
| Other        | 472.00        | 35,817,500        | 10,511,900        | 1,000,300        | 480,200        | 0              | 47,809,900        |
| <b>Total</b> | <b>632.06</b> | <b>44,109,700</b> | <b>11,509,200</b> | <b>1,000,300</b> | <b>480,200</b> | <b>750,000</b> | <b>57,849,400</b> |

### Base Adjustments

8.41 Removal of One-Time Expenditures: This decision unit removes one-time appropriation for FY 2017.

|              |             |                    |          |          |          |                  |                    |
|--------------|-------------|--------------------|----------|----------|----------|------------------|--------------------|
| General      | 0.00        | (244,900)          | 0        | 0        | 0        | 0                | (244,900)          |
| Dedicated    | 0.00        | 0                  | 0        | 0        | 0        | (750,000)        | (750,000)          |
| Other        | 0.00        | (1,071,600)        | 0        | 0        | 0        | 0                | (1,071,600)        |
| <b>Total</b> | <b>0.00</b> | <b>(1,316,500)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(750,000)</b> | <b>(2,066,500)</b> |

|                     | <u>FTP</u>    | <u>Personnel Cost</u> | <u>Operating Expense</u> | <u>Capital Outlay</u> | <u>Trustee/Benefit</u> | <u>Lump Sum</u> | <u>Total Gov Rec</u> |
|---------------------|---------------|-----------------------|--------------------------|-----------------------|------------------------|-----------------|----------------------|
| <b>FY 2018 Base</b> |               |                       |                          |                       |                        |                 |                      |
| General             | 160.06        | 8,047,300             | 997,300                  | 0                     | 0                      | 0               | 9,044,600            |
| Dedicated           | 0.00          | 0                     | 0                        | 0                     | 0                      | 0               | 0                    |
| Other               | 472.00        | 34,745,900            | 10,511,900               | 1,000,300             | 480,200                | 0               | 46,738,300           |
| <b>Total</b>        | <b>632.06</b> | <b>42,793,200</b>     | <b>11,509,200</b>        | <b>1,000,300</b>      | <b>480,200</b>         | <b>0</b>        | <b>55,782,900</b>    |

**Program Maintenance**

10.11 Change in Health Benefit Costs: This decision unit reflects the scheduled changes in the employer benefit costs after the maximum health insurance continuation for employees with an open disability claim is reduced from 30 months to six months.

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General      | 0.00        | 92,700         | 0        | 0        | 0        | 0        | 92,700         |
| Other        | 0.00        | 446,300        | 0        | 0        | 0        | 0        | 446,300        |
| <b>Total</b> | <b>0.00</b> | <b>539,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>539,000</b> |

10.12 Change in Variable Benefit Costs: This decision unit reflects the scheduled changes in the employer variable benefits cost.

|              |             |                |          |          |          |          |                |
|--------------|-------------|----------------|----------|----------|----------|----------|----------------|
| General      | 0.00        | (1,600)        | 0        | 0        | 0        | 0        | (1,600)        |
| Other        | 0.00        | (6,900)        | 0        | 0        | 0        | 0        | (6,900)        |
| <b>Total</b> | <b>0.00</b> | <b>(8,500)</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>(8,500)</b> |

10.21 General Inflation Adjustments: The Governor recommends increased spending authority for general inflation.

|              |             |          |               |          |          |          |               |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General      | 0.00        | 0        | 0             | 0        | 0        | 0        | 0             |
| Other        | 0.00        | 0        | 68,200        | 0        | 0        | 0        | 68,200        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>68,200</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>68,200</b> |

10.22 Medical Inflation Adjustments: The Governor recommends additional General Fund and dedicated fund spending authority for medical inflation.

|              |             |          |                |          |          |          |                |
|--------------|-------------|----------|----------------|----------|----------|----------|----------------|
| General      | 0.00        | 0        | 9,600          | 0        | 0        | 0        | 9,600          |
| Other        | 0.00        | 0        | 112,200        | 0        | 0        | 0        | 112,200        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>121,800</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>121,800</b> |

10.45 Risk Management Cost Increases: Adjustments to costs of insurance coverage as projected by a third-party actuary and billed by the Office of Insurance Management are reflected here. The FY 2018 amounts include the addition of cybersecurity coverage beginning in December 2016.

|              |             |          |               |          |          |          |               |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General      | 0.00        | 0        | 7,900         | 0        | 0        | 0        | 7,900         |
| Other        | 0.00        | 0        | 44,600        | 0        | 0        | 0        | 44,600        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>52,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>52,500</b> |

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.

|              |             |          |               |          |          |          |               |
|--------------|-------------|----------|---------------|----------|----------|----------|---------------|
| General      | 0.00        | 0        | 300           | 0        | 0        | 0        | 300           |
| Other        | 0.00        | 0        | 11,200        | 0        | 0        | 0        | 11,200        |
| <b>Total</b> | <b>0.00</b> | <b>0</b> | <b>11,500</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>11,500</b> |

# Executive Budget Detail

|                                                                                                                                                                                                                                                                                    | FTP         | Personnel Cost   | Operating Expense | Capital Outlay | Trustee/Benefit | Lump Sum | Total Gov Rec    |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|------------------|-------------------|----------------|-----------------|----------|------------------|
| 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.                                                                                                                          |             |                  |                   |                |                 |          |                  |
| Other                                                                                                                                                                                                                                                                              | 0.00        | 0                | (700)             | 0              | 0               | 0        | (700)            |
| <b>Total</b>                                                                                                                                                                                                                                                                       | <b>0.00</b> | <b>0</b>         | <b>(700)</b>      | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>(700)</b>     |
| 10.61 Salary Multiplier - Regular Employees: The Governor recommends a 3% increase in employee compensation, to be distributed on a merit basis.                                                                                                                                   |             |                  |                   |                |                 |          |                  |
| General                                                                                                                                                                                                                                                                            | 0.00        | 189,300          | 0                 | 0              | 0               | 0        | 189,300          |
| Other                                                                                                                                                                                                                                                                              | 0.00        | 825,900          | 0                 | 0              | 0               | 0        | 825,900          |
| <b>Total</b>                                                                                                                                                                                                                                                                       | <b>0.00</b> | <b>1,015,200</b> | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>1,015,200</b> |
| 10.62 Salary Multiplier - Group and Temporary: The Governor does not recommend a compensation increase for group and temporary positions.                                                                                                                                          |             |                  |                   |                |                 |          |                  |
| General                                                                                                                                                                                                                                                                            | 0.00        | 0                | 0                 | 0              | 0               | 0        | 0                |
| Other                                                                                                                                                                                                                                                                              | 0.00        | 0                | 0                 | 0              | 0               | 0        | 0                |
| <b>Total</b>                                                                                                                                                                                                                                                                       | <b>0.00</b> | <b>0</b>         | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>0</b>         |
| 10.67 Compensation Schedule Changes: The Governor recommends the pay structure for state employees be moved 3%. As this will result in a small number of employees being below the minimum of their pay grade, he recommends additional funding to adjust that pay to the minimum. |             |                  |                   |                |                 |          |                  |
| Other                                                                                                                                                                                                                                                                              | 0.00        | 100              | 0                 | 0              | 0               | 0        | 100              |
| <b>Total</b>                                                                                                                                                                                                                                                                       | <b>0.00</b> | <b>100</b>       | <b>0</b>          | <b>0</b>       | <b>0</b>        | <b>0</b> | <b>100</b>       |

## FY 2018 Total Maintenance

|              |               |                   |                   |                  |                |          |                   |
|--------------|---------------|-------------------|-------------------|------------------|----------------|----------|-------------------|
| General      | 160.06        | 8,327,700         | 1,015,100         | 0                | 0              | 0        | 9,342,800         |
| Dedicated    | 0.00          | 0                 | 0                 | 0                | 0              | 0        | 0                 |
| Other        | 472.00        | 36,011,300        | 10,747,400        | 1,000,300        | 480,200        | 0        | 48,239,200        |
| <b>Total</b> | <b>632.06</b> | <b>44,339,000</b> | <b>11,762,500</b> | <b>1,000,300</b> | <b>480,200</b> | <b>0</b> | <b>57,582,000</b> |

## Line Items

|                                                                                                                                                                                                                                           |             |          |          |          |          |                |                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|----------|----------|----------|----------|----------------|----------------|
| 12.01 Tobacco Prevention and Cessation: The Governor recommends one-time Millennium Fund for the continuation of the health district tobacco prevention and cessation program. This amount is level funding to the FY 2017 appropriation. |             |          |          |          |          |                |                |
| Dedicated                                                                                                                                                                                                                                 | 0.00        | 0        | 0        | 0        | 0        | 750,000        | 750,000        |
| <b>Total</b>                                                                                                                                                                                                                              | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>750,000</b> | <b>750,000</b> |

## FY 2018 Gov's Recommendation

|              |               |                   |                   |                  |                |                |                   |
|--------------|---------------|-------------------|-------------------|------------------|----------------|----------------|-------------------|
| General      | 160.06        | 8,327,700         | 1,015,100         | 0                | 0              | 0              | 9,342,800         |
| Dedicated    | 0.00          | 0                 | 0                 | 0                | 0              | 750,000        | 750,000           |
| Other        | 472.00        | 36,011,300        | 10,747,400        | 1,000,300        | 480,200        | 0              | 48,239,200        |
| <b>Total</b> | <b>632.06</b> | <b>44,339,000</b> | <b>11,762,500</b> | <b>1,000,300</b> | <b>480,200</b> | <b>750,000</b> | <b>58,332,000</b> |