



Board of Health Meeting

Tuesday, January 24, 2023, 10:00 a.m.
13307 Miami Lane, Caldwell, ID 83607

Public comments specific to an agenda item for the January 24, 2023 Board of Health meeting can be submitted at <https://www.surveymonkey.com/r/BoH01242023> or by mail to: SWDH Board of Health, Attn: Administration Office, 13307 Miami Lane, Caldwell, ID, 83607. The period to submit public comments will close at 10:00 a.m. on Monday, January 23, 2023.

***Meeting Format :** In-person attendance at the meeting will be limited. Anyone unable to attend the meeting in-person is invited to view the meeting on their own device through live streaming available on [the SWDH YouTube channel](#).

Agenda

A = Board Action Required

G =Guidance

I = Information item

10:00	A	Call the Meeting to Order	Chairman Kelly Aberasturi
10:02		Pledge of Allegiance	
10:03	I	Confirmation of Canyon County Board of Health Member	Nikki Zogg
10:04		Roll Call	Chairman Kelly Aberasturi
10:06	A	Request for Additional Agenda items; Approval of Agenda	Chairman Kelly Aberasturi
10:10		In-Person Public Comment	
10:15	I	Open Discussion	SWDH Board Members
10:20	A	Approval of Minutes – December 20, 2022	Chairman Kelly Aberasturi
10:25	I	Introduction of New Employees	Division Administrators
10:30	I	December 2022 Expenditure and Revenue Report	Troy Cunningham
10:40	I	Quarterly Contract Update	Troy Cunningham
10:50	I	Fiscal Year 2023 Budget Revision	Troy Cunningham
11:05	I	Quarterly Strategic Planning Update	Sam Kenney
11:20		Break	
11:35	I	Quarterly Western Idaho Community Crisis Center Update	Emily Straubhar
11:50	I	Land Use and Subsurface Sewage Update	Mitch Kiester
12:10	I	Facilities 5-year Plan	Doug Doney
12:25	I	Director’s Report	Nikki Zogg
		Tour of Youth Behavioral Health Community Crisis Center – February Board Meeting	
		COVID-19 Hotwash – March Board Meeting	
		Summer IAB conference travel - June 8-10, 2023, Coeur d’Alene	
12:35		Executive Session pursuant to Idaho Code 74-206(c)	
12:50	A	Action taken as a result of Executive Session	
1:00		Adjourn	

NEXT MEETING: Tuesday, February 28, 2023 – 10:00 a.m. **

****Please note winter meeting hours.**

Healthier Together

13307 Miami Lane ● Caldwell, ID 83607 ● (208) 455-5300 ● FAX (208) 454-7722



BOARD OF HEALTH MEETING MINUTES
Thursday, December 20, 2022

BOARD MEMBERS:

Jennifer Riebe, Commissioner, Payette County – not present
Lyndon Haines, Commissioner, Washington County – present
Keri Smith, Canyon County – present
Kelly Aberasturi, Commissioner, Owyhee County – present
Viki Purdy, Commissioner, Adams County – present
Sam Summers, MD, Physician Representative – present
Gem County Board of Health Representative – vacant

STAFF MEMBERS:

In person: Nikki Zogg, Katrina Williams, Josh Campbell, Colt Dickman, Shawn White, Doug Doney

Via Zoom: Troy Cunningham, Jeff Renn

GUESTS: One member of the public attended.

CALL THE MEETING TO ORDER

Vice-Chairman Kelly Aberasturi called the meeting to order at 10:01 a.m.

PLEDGE OF ALLEGIANCE

Meeting attendees participated in the pledge of allegiance.

ROLL CALL

Vice Chairman Aberasturi – present; Dr. Summers – present; Commissioner Purdy – present;
Commissioner Haines – present; Commissioner Smith – present; Commissioner Riebe – not present.

REQUEST FOR ADDITIONAL AGENDA ITEMS; APPROVAL OF AGENDA

Vice-Chairman Kelly Aberasturi asked for additional agenda items. Board members had no additional agenda items or changes to the agenda as presented. Dr. Summers seconded the motion. All in favor; motion passes.

IN-PERSON PUBLIC COMMENT

No public comment was made.

OPEN DISCUSSION

Board members had no topics for open discussion.

APPROVAL OF MEETING MINUTES – NOVEMBER 15, 2022

Board members reviewed meeting minutes from the meeting held November 15, 2022.

MOTION: Commissioner Haines made a motion to approve the November 15, 2022, Board of Health meeting minutes as presented. Commissioner Smith seconded the motion. All in favor; motion passes.

INTRODUCTION OF NEW EMPLOYEES

There were no new employees to introduce.

NOVEMBER 2022 EXPENDITURE AND REVENUE REPORT

Troy Cunningham, SWDH Financial Manager, presented the November 2022 Expenditure and Revenue Report. At this point in the fiscal year, the target rate is 41.7%. Board members and staff discussed the decrease in contract and fee revenue. Capital outlay expenses should increase as projects are initiated and completed during this last part of this fiscal year. Troy also explained that following the budget revision he expects budget numbers to tighten up a bit.

Board members asked for further information about the reduced contract and fee revenues. On the clinic side, staff are now hired and are available to provide billable services. Nikki explained that environmental health fees have declined partly due to a slowing in the rate of building and billable clinic services declined due to a gap in staffing. Contract revenues have been discussed internally. These additional funds are either not being billed or are not coming in yet. Nikki deferred to Division Administrators for further information.

Colt Dickman, Environmental and Community Health Services Division Administrator, explained that the food fees are typically \$150,000 - \$200,000 short each year and require county contributions to sustain. Josh Campbell, Family and Clinic Services Division Administrator, added that hiring and credentialing of the Nurse Practitioner position took longer than anticipated and is now ramping up. He also explained that part of the decrease in contract fees is due to inability to use some of the COVID funds for immunizations.

PROPOSED CHANGES TO EXPENDITURE AND REVENUE REPORT

As requested at the November Board meeting, Troy made some changes to the expenditure and revenue report. The charts and data will be removed and provided as part of the yearly budget request. Troy addressed questions surrounding where county contributions are used and where are they currently going. The finance team created a table based on revenues versus expenditures to help show percentages that come directly from the budget requests from the counties. He then pulled data from each division to see broadly where the county contribution funds go. Board members appreciate the new format and ask Troy to continue providing this information.

BOARD OF HEALTH LEADERSHIP POSITIONS

Board members continued discussion of electing new Board leadership positions following resignations from Commissioners Hanigan and Elliott who served as Executive Council representative/Trustee and Board Chairman, respectively. The role of trustee is defined in statute. Any state appropriated funding that comes to all seven public health districts is allocated through a formula determined by the trustees. The Executive Council members primarily assist with advancing resolutions, policy matters impacting the districts or public health, and help to advocate for policy change with the legislature. The Trustee and Executive Council member can be the same and can also be the Chairman of the Board.

At the November Board of Health meeting, Commissioner Haines indicated he is willing to consider serving as Board of Health Vice-Chairman. Commissioner Purdy expressed interest in assisting with the legislative change lobbying.

MOTION: Commissioner Smith made a motion to appoint Commissioner Kelly Aberasturi as Board of Health Chairman and Lyndon Haines as Board of Health Vice-Chairman. Commissioner Purdy seconded the motion. All in favor; motion passes.

The Trustee and Executive Council representative appointment will be discussed following the discussion of Board member orientation, roles and responsibilities.

BOARD OF HEALTH MEMBER ORIENTATION INPUT

Last month, Nikki asked Board members to review the revised orientation materials for incoming Board of Health members for the orientation process that SWDH implemented several years ago. Nikki also asked Board members to review a document she drafted that clearly articulates the role, responsibilities, and authorities of Board members.

Nikki asked specifically for input on budget related items, and the use of images versus words that might be more helpful in conveying information. Commissioner Smith suggested the use of a bubble chart on page 12 to help provide a visual description of which services are most provided.

Commissioner Aberasturi suggested including cost savings to counties for the crisis center. Commissioner Purdy asked that the services be attached to the grant they are coming from. Commissioner Smith followed up by asking that there be a grants page indicating how the grants are received and the benefit to the grants' services.

Board members also discussed how to best share out ways Board members can get involved and carry out their role and asked that examples of this be added to the orientation presentation such as involvement in the youth crisis center development. Commissioner Haines suggested inviting a current Board member to attend orientation with an incoming Board member.

Next, Nikki asked Board of Health members to review and provide input on the documents she shared last month outlining Board member roles and responsibilities and providing orientation for new members.

Board members also discussed the document outlining roles and responsibilities of Board members. Board members appreciate the references to the duties as outlined in Idaho Code.

APPOINTMENT OF BOARD OF HEALTH TRUSTEE AND EXECUTIVE COUNCIL REPRESENTATIVE

Following discussion of these materials, Board members discussed nomination of a Board member to serve as Executive Council representative and a Trustee.

Commissioner Purdy asked to nominate Chairman Aberasturi as Trustee and expressed her interest in filling the Executive Council representative position if the Board wants to separate the roles between two board members. Board members discussed whether the Executive Council representative lobbies for their own change and works independently or works together with the interests of the Board as a whole and the other health districts? Nikki clarified that the Executive Council representative's primary role is to represent their districts' positions on behalf of their Board. Nikki explained that some of the legislative topics such as the youth crisis center may not be agreed on by all and the representative's ability to separate their advocacy role with their county hat on from their advocacy role with their Board of Health hat on is important. Commissioner Purdy indicated she is willing to represent the wishes of the Board

though sometimes she does not agree with some of the services and would prefer counties had the option to opt out of services that cannot be used in those counties.

MOTION: Commissioner Haines made a motion to appoint Commissioner Kelly Aberasturi as Trustee. Commissioner Purdy seconded the motion. All in favor; motion passes.

MOTION: Commissioner Haines made a motion to appoint Commissioner Purdy as Executive Council representative for District 3. Commissioner Smith seconded the motion. All in favor; motion passes.

CONFIRMATION OF PAYETTE COUNTY BOARD OF HEALTH MEMBER

Jennifer Riebe was appointed to fill the vacancy on the Payette County Board of County Commissioners and subsequently appointed to the SWDH Board of Health. Confirmation ballots were sent to the other five counties in SWDH's region and were unanimous in agreement.

ENVIRONMENTAL HEALTH SERVICES PORTAL

Jeff Buckingham, Facilities Program Manager, provided an overview and brief demonstration of the new portal allowing customers to pay fees, access food inspection reports, access septic applications and food license permits. One intent of the portal is to help direct customers to a self-service process for accessing information and application resources.

IDAHO DEPARTMENT OF JUVENILE CORRECTIONS GRANT AWARD ANNOUNCEMENT

Nikki shared that SWDH received a notice of award from Idaho Department of Juvenile Corrections in early December for the funding request to stand up a youth behavioral health community crisis center. St. Luke's is drafting up a lease agreement for space for the youth crisis center and the agreement is anticipated to be ready for review at the next Board meeting. Across Idaho, four locations were funded for youth crisis centers including Twin Falls, Idaho Falls, Boise, and Nampa areas.

Commissioner Purdy asked what renovations are required and how many staff will be required to run it. Nikki suggested providing a facility tour for Board members. The facility needs a new boiler and will require changes to hallways and walls to improve line of sight. Renovations to allow co-hosting of supportive services will also be planned. Staffing is not determined yet. The hiring process for a project manager to oversee the stand up of the youth crisis center is underway and Nikki will provide more information as it is available.

EXECUTIVE COUNCIL UPDATE

Nikki and Chairman Aberasturi attended the recent Executive Council meeting that was focused on food fees. Members chose to postpone any actions on food fees until after the 2023 session. There was not a lot of enthusiasm among executive council members to move legislation forward this session. District directors discussed this lack of enthusiasm. During the meeting, information was also presented on the upcoming IAB meeting in Coeur d'Alene next summer.

YOUTH BEHAVIORAL HEALTH COMMUNITY CRISIS CENTER (YBHCCC) ADVISORY COMMITTEE

Nikki explained that the grants for the youth crisis center and adult crisis center requires an advisory committee be in place. The adult crisis center advisory committee and the safe teen assessment center advisory committee both discussed their willingness and availability to assist.

The adult crisis center advisory committee has experience standing up and running a center, but feels the safe teen advisory committee, now known as YouthROC, will be the best long-term fit for the advisory committee for the YBHCCC. The YouthROC advisory committee is willing to expand their scope to support the YBHCCC's advisory committee needs.

Nikki asked for Board guidance on whether to stand up a third separate advisory committee. Board members discussed advantages of utilizing current advisory committees and their expertise. Board members support utilizing the advisory committees for the WIDCCC and YouthROC to fill the advisory committee needs and provided guidance to move forward.

DIRECTOR'S REPORT

Youth Crisis Center Location

This topic was addressed earlier in the meeting.

2022 Public Health Symposium Feedback

Nikki asked for input from board members who attended the recent Public Health Symposium. Board members appreciated the hands-on activities and the impactful discussion. Board members discussed the need for a workshop to work through an after-action report for COVID. Board members suggested March and suggested including those Board members who were in place during the pandemic that are no longer on the board.

Board members also discussed adding whole-health focus to the agenda for the Public Health Symposium.

There being no further business, the meeting adjourned at 11:51 a.m.

Respectfully submitted:

Approved as written:

Nikole Zogg
Secretary to the Board

Kelly Aberasturi
Chairman

Date: January 24, 2023



SOUTHWEST DISTRICT HEALTH

BUDGET REPORT FOR FY2023

Cash Basis

Dec-22

Target **50.0%**

Fund Balances		
	FY Beginning	Month Ending
General Operating Fund	\$ 113,540	\$ 521,873
Millennium Fund	\$ 71,429	\$ 68,985
LGIP Operating	\$ 4,033,668	\$ 4,606,575
LGIP Vehicle Replacement	\$ 99,899	\$ 100,866
LGIP Capital	\$ 1,299,174	\$ 1,299,174
Total	\$ 5,617,710	\$ 6,597,474

Income Statement Information			
	YTD	This month	
Net Revenue:	\$ 5,549,171	\$ 1,265,384	
Expenditures:	\$ (5,087,653)	\$ (902,333)	
Net Income:	\$ 461,518	\$ 363,051	

Revenue									
	Admin	Clinic Services	Env & Community Health	General Support	Crisis Center	Total	YTD	Total Budget	Percent Budget to Actual
County Contributions	\$ 247,096	\$ -	\$ -	\$ -	\$ -	\$ 247,096	\$ 1,445,150	\$ 2,784,813	52%
Fees	\$ -	\$ 24,384	\$ 186,315	\$ 22,804	\$ -	\$ 233,503	\$ 796,470	\$ 1,879,344	42%
Contracts	\$ -	\$ 188,731	\$ 517,491	\$ -	\$ 63,333	\$ 769,556	\$ 3,235,329	\$ 7,618,832	42%
Sale of Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	0%
Interest	\$ 13,512	\$ -	\$ -	\$ -	\$ -	\$ 13,512	\$ 53,874	\$ 8,000	673%
Other	\$ -	\$ -	\$ 1,717	\$ -	\$ -	\$ 1,717	\$ 18,349	\$ 374,828	5%
Monthly Revenue	\$ 260,609	\$ 213,115	\$ 705,523	\$ 22,804	\$ 63,333	\$ 1,265,384	\$ 5,549,171	\$ 12,685,817	43.7%
Year-to-Date Revenue	\$ 1,499,024	\$ 1,151,004	\$ 2,474,880	\$ 25,202	\$ 399,062	\$ 5,549,171	DIRECT BUDGET		
Budget	\$ 2,959,730	\$ 2,722,777	\$ 6,125,068	\$ 20,000	\$ 858,242	\$ 12,685,817	DIRECT BUDGET		
	50.6%	42.3%	40.4%	126.0%	46.5%	43.7%			

Expenditures									
	Admin	Clinic Services	Env & Community Health	General Support	Crisis Center	Total	YTD	Total Budget	Percent Budget to Actual
Personnel	\$ 27,434	\$ 208,305	\$ 284,150	\$ 98,789	\$ 5,214	\$ 623,893	\$ 3,893,956	\$ 9,091,815	43%
Operating	\$ 6,363	\$ 37,195	\$ 54,030	\$ 54,905	\$ 124,943	\$ 277,437	\$ 1,179,633	\$ 3,104,001	38%
Capital Outlay	\$ -	\$ 60	\$ -	\$ -	\$ -	\$ 60	\$ 5,410	\$ 410,000	1%
Trustee & Benefits	\$ -	\$ -	\$ 944	\$ -	\$ -	\$ 944	\$ 8,655	\$ 80,000	11%
Monthly Expenditures	\$ 33,797	\$ 245,561	\$ 339,125	\$ 153,694	\$ 130,157	\$ 902,333	\$ 5,087,654	\$ 12,685,817	40.1%
Year-to-Date Expenditures	\$ 196,204	\$ 1,564,059	\$ 2,011,811	\$ 965,786	\$ 349,793	\$ 5,087,654	DIRECT BUDGET		
Budget	\$ 579,815	\$ 3,557,175	\$ 5,555,688	\$ 2,152,285	\$ 840,854	\$ 12,685,817	DIRECT BUDGET		
	33.8%	44.0%	36.2%	44.9%	41.6%	40.1%			





Through December 2022

**Southwest District Health
Summary of County Contribution Use**

	<i>Net Direct</i>
Total YTD Revenues (Less County Contributions)	\$4,104,022
Less Prepaid Rev EH Programs	\$376,903
Less Prepaid Rev FC Programs	\$69,877
Less Total YTD Expenditures	<u>\$5,087,653</u>
	<u>\$1,430,412</u> <i>Covered by County Contributions to date</i>
 Total received to date County Contributions	 \$1,445,150

YTD County Contribution Use

		<i>(% taken from approved budget request)</i>						
		1.9%	76.2%	6.3%	3.8%	8.3%	3.5%	
		Adams	Canyon	Gem	Owyhee	Payette	Washington	
<i>* = (indirect supported)</i>	Total							
	*Administration	\$28,265	\$537	\$21,538	\$1,781	\$1,074	\$2,346	\$989
	*General Support	\$186,792	\$3,549	\$142,335	\$11,768	\$7,098	\$15,504	\$6,538
	Environmental and Community Health	\$375,011	\$7,125	\$285,758	\$23,626	\$14,250	\$31,126	\$13,125
	<i>Environmental Services</i>	\$263,981	\$5,016	\$201,154	\$16,631	\$10,031	\$21,910	\$9,239
	<i>Community Health (Includes prepayments for Crisis/MF)</i>	\$111,030	\$2,110	\$84,605	\$6,995	\$4,219	\$9,215	\$3,886
	Family and Clinic Services	\$840,343	\$15,967	\$640,342	\$52,942	\$31,933	\$69,749	\$29,412
	<i>Family Services</i>	\$194,776	\$3,701	\$148,419	\$12,271	\$7,401	\$16,166	\$6,817
	<i>Clinic Services</i>	\$645,568	\$12,266	\$491,923	\$40,671	\$24,532	\$53,582	\$22,595
	Covered by County Contributions	\$1,430,412	\$27,178	\$1,089,974	\$90,116	\$54,356	\$118,724	\$50,064



JANUARY 24, 2023

CONTRACTS & SERVICES REPORT

QUARTERLY UPDATE

TROY CUNNINGHAM
SOUTHWEST DISTRICT HEALTH
13307 Miami Ln., Caldwell, ID 83607



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Purpose of Public Health

The purpose of governmental public health can be described as:

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

Foundational Public Health Services

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

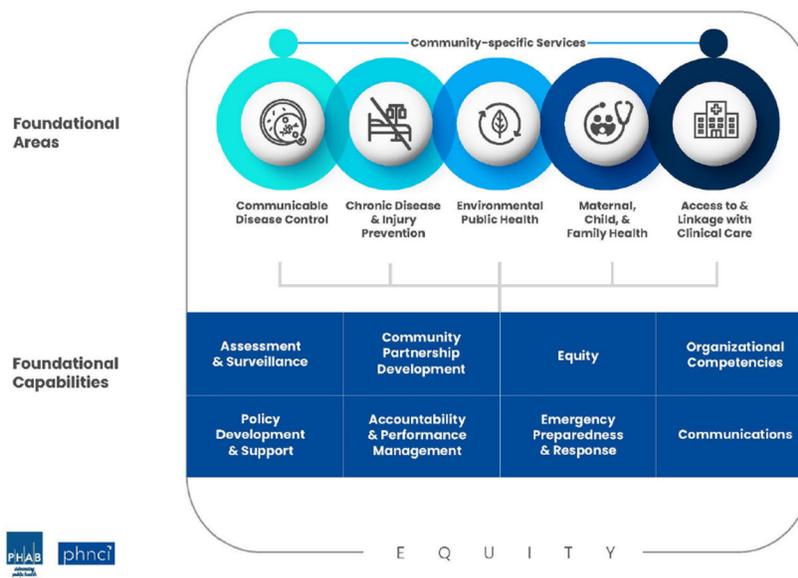
Foundational Areas

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

Foundational Capabilities

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

Foundational Public Health Services



February 2022

Essential Public Health Services

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

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

Contractual Agreements Revenue Update

Title	Amount	Brief Description	FUNDING SOURCE	Foundational Area/ Capability	Essential Public Health Service (EPHS)
RHCAP - Medical Provider Grant	\$21,800	This subgrant is meant to improve access to primary healthcare by retaining advanced practice provider(s) .	State Pass-through Sub-grant	Communicable Disease Control	EPHS 2
STD/HIV Prevention Activities	\$187,282	This subgrant provides access to clinical services, HIV testing, partner services, linkage to care, and STD Testing.	Federal Pass-through Sub-grant	Communicable Disease Control	EPHS 2
Women's Health Check	\$25,585	This subgrant will provide cancer prevention awareness through client reminders, provider referrals, small media, and collaboration with other community and non-profit organizations.	Federal Pass-through Sub-grant	Chronic Disease Prevention	EPHS 7

State Supplied Immunizations and Seasonal Flu Vaccine	\$65,994	This subgrant will conduct activities (marketing, promotion, education, etc.) in direct support of increasing immunization rates in Idaho, and conduct other activities with a focus on high risk adult populations for influenza.	Federal/State Mix Pass-through Sub-grant	Communicable Disease Control	EPHS 7
Immunizations	\$12,800	This subgrant will provide site visits to immunization centers to assess their general knowledge, provide technical assistance, and education.	Federal Pass-through Sub-grant	Communicable Disease Control	EPHS 7
Blue Cross Healthcare and Community Partnership Grant	\$83,250	The Blue Cross grant will fund SWDH to continue providing a nurse at the Marsing School Hub. The grant also funds an assessment to be done by BSU to learn how partnerships like this may be duplicated for other rural school districts in need.	Private Foundation Grant	Access to & Linkage with Clinical Care and Community Partnership Development	EPHS 4 & 7
Nurse Family Partnership	\$729,583	This subgrant provides for the Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV), nurse supervision and training.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 7

NFP MIECHV ARPA	\$50,070	This subgrant provides for the Maternal, Infant, and Early Childhood Home Visiting Program (MIECHV), nurse supervision and training.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 7
Parents as Teachers	\$179,968	State funded home visiting program to improve outcomes and reduce justice involvement for low-income and high-risk families.	State Pass-through	Maternal, Child, & Family Health	EPHS 7
Parents as Teachers - ARPA	\$179,968	State funded home visiting program to improve outcomes and reduce justice involvement for low-income and high-risk families.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 7
Parents as Teachers - IAEYC *New	\$2,000	One-time stipend from the Idaho Association for the Education of Young Children to implement workshops for parents to prepare their children for kindergarten.	Private Foundation Grant	Maternal, Child, & Family Health	EPHS 7
Citizen's Review Panel	\$6,000	State funded program to support the oversight of DHW's foster care program and improve outcomes of children entering the foster care system.	State Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 4 & 5
Oral Health	\$41,100	This subgrant provides dental screenings to school based clinics and parent education.	Federal Pass-through Sub-grant	Communicable Disease Control	EPHS 4 & 7

State Actions to Improve Oral Health	\$22,100	This subgrant will plan and coordinate School-Based/Linked Dental Sealant Clinics to children and adolescents in elementary and middle schools to improve oral health.	Federal Pass-through Sub-grant	Communicable Disease Control	EPHS 4 & 7
Women, Infants, and Children (WIC)	\$1,027,679	This subgrant will provide general administration, clients services, breastfeeding promotion, nutrition education, and breastfeeding peer counseling to the WIC program.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 7
FDA Program Standards Mentorship - NEHA	\$9,113	This NEHA grant works to address the 9 Voluntary National Retail Food Regulatory Program Standards. Our goal is to strengthen our retail food safety program and develop and maintain a program that promotes risk-factor interventions and focuses on areas that have the greatest impact on retail food safety.	Direct Federal grant	Environmental Public Health & Organizational Competencies	EPHS 8 & 9
FDA Program Standards - NEHA	\$4,986	This NEHA grant works to address the 9 Voluntary National Retail Food Regulatory Program Standards. Our goal is to strengthen our retail food safety program and develop and maintain a program that promotes risk-factor interventions and focuses on areas that have the greatest impact on retail food safety.	Direct Federal grant	Environmental Public Health & Organizational Competencies	EPHS 8 & 9

Public Water Systems Contract	\$117,887	This subgrant provides funding for the oversight, inspection, and related activities to ensure that public drinking water systems comply with applicable state and federal regulations.	Federal Pass-through Sub-grant	Environmental Public Health	EPHS 6
United Way Relief Nursery	\$7,000	This funding award is to assist with the design and implementation of a childcare pilot project to decrease barriers for adults needing to access the Western Idaho Community Crisis Center, but have no safe place for their children while they seek care.	Private Foundation Grant	Access to & Linkage with Clinical Care	EPHS 4, 5, & 7
Suicide Prevention	\$45,000	This subgrant will organize and coordinate a Districtwide Collective of individuals, businesses, community members, and survivors, whose purpose is to develop a plan with strategies consistent with the Idaho State Suicide Prevention Plan to reduce deaths by suicide. Sept 1, 2020 through FY22 = \$95,000	Federal Pass-through Sub-grant	Injury Prevention	EPHS 3
Prescription Drug Monitoring Program (PDMP)	\$110,000	This subgrant will advance opioid prevention work through public and prescriber education, local capacity building, public safety partnerships, and the social determinants of health.	Federal Pass-through Sub-grant	Injury Prevention	EPHS 3

Opioid Settlement Funds *New	\$695,209	The opioid settlement funding must be used for specific purposes as outlined in the settlement agreement. SWDH staff are assessing the needs and priorities of the region and will then present recommendations to the BOH for approval.	Settlement funds	Injury Prevention	EPHS 3
Diabetes, Heart Disease, Stroke	\$52,957	This subgrant will provide community-based diabetes/hypertension prevention and management education.	Federal Pass-through Sub-grant	Chronic Disease Prevention	EPHS 3
Child Care Health/Safety Program and Child Care Complaints	\$550,000	This subgrant will provide guidance to outline the respective roles of the public health districts in implementing the Child Care Health and Safety Program throughout Idaho and help ensure that all children in child care settings are in a health and safe environment while receiving care.	Federal Pass-through Sub-grant	Environmental Public Health	EPHS 6
Disease Reporting	\$67,612	This subgrant will provide epidemiologic investigation and reporting on all reported cases of disease.	Federal Pass-through Sub-grant	Communicable Disease Control	EPHS 2

Viral Hepatitis Prevention	\$8,951	This sub grant is for documenting and investigating reportable viral hepatitis infection cases as described in the Idaho Reportable Disease rules (IDAPA 16.02.10). This work will help to control and mitigate outbreaks of hepatitis.	Federal Pass-through Sub-grant	Communicable Disease Control	EPHS 2
TB Elimination	\$32,874	This subgrant will allow for directly observed therapy, contact investigations, RVCT reporting, EDN reporting, and attendance at tuberculosis-specific training.	Federal/State Mix Pass-through Sub-grant	Communicable Disease Control	EPHS 2
Perinatal Hep B	\$7,050	This subgrant will provide Perinatal Hepatitis B surveillance and case management.	Federal Pass-through Sub-grant	Communicable Disease Control	EPHS 2
NEDSS - National Electronic Disease Surveillance System	\$69,150	This subgrant will provide vaccine preventable disease surveillance and disease investigation data entry.	Federal Pass-through Sub-grant	Communicable Disease Control	EPHS 2

Adolescent Pregnancy Prevention - PREP and TANF	\$48,348	This subgrant will conduct activities that support implementation of Reducing the Risk curriculum and Youth-Adult Partnership groups to aid in adolescent pregnancy prevention.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 3
Wise Guys	\$27,777	This subgrant will provide activities to support implementation of Wise Guys curriculum/training and statutory rape presentations.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 3
Sexual Risk Avoidance Education	\$14,992	This subgrant will provide activities that support implementation of the State Sexual Risk Avoidance Education curriculum to Idaho students ages ten to fourteen (10-14) at schools, community sites, youth centers, sports leagues, faith groups, and juvenile justice centers.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 3
Physical Activity & Nutrition	\$93,600	This subgrant will provide programmatic activities to the public. This includes but is not limited to the following: Fit and Fall Proof fall prevention training and coordination; age friendly park assessments; childhood obesity prevention; child and family health.	Federal/State Mix Pass-through Sub-grant	Chronic Disease Prevention	EPHS 3

Cancer Prevention Activities	\$22,000	This subgrant will implement evidence-based strategies to increase cancer screening and prevention (sun safety training, HPV vaccination reminders, breast and cervical cancer screening).	Federal Pass-through Sub-grant	Chronic Disease Prevention	EPHS 3
Tobacco Prevention Resource Program Activities	\$75,078	This subgrant will provide activities to: prevent tobacco use among youth and young adults, eliminate secondhand smoke, promote quitting among youths and adults, and identify and eliminate tobacco related disparities among population groups.	Federal Pass-through Sub-grant	Chronic Disease Prevention	EPHS 3
Preparedness - Preparedness Assessment, Cities Readiness Initiative	\$493,577	This subgrant will provide support to Public Health Emergency Preparedness in the following areas: community preparedness and recovery, incident management and emergency operations coordination, emergency public information and warning management, medical countermeasures dispensing and administration, mass care, fatality management, and public health surveillance and epidemiologic investigation.	Federal Pass-through Sub-grant	Emergency Preparedness & Response	EPHS 4
Cuidate	\$29,687	This subgrant will provide support to the Adolescent Pregnancy Prevention program by providing Cuidate Curriculum, implementation, and education.	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 3

ELC Cares Enhancing Support COVID-19	\$3,883,076	This subgrant will support the rapid establishment and monitoring of key activities related to responding to COVID-19 in the areas of epidemiology, laboratory, and informatics.	Federal Pass-through Sub-grant	Communicable Disease Control and Emergency Preparedness & Response	EPHS 2, 3, & 4
Vaccinations Subgrant- COVID-19	\$1,341,867	This subgrant supports a range of COVID-19 vaccination activities. Through 6/30/2024	Federal Pass-through Sub-grant	Communicable Disease Control	EPHS 7
COVID-19 Health Disparities	\$266,334	This subgrant will address health inequities exacerbated by COVID-19. This funding will support the Youth Crisis Center Project Manager as well as the relief nursery pilot project. Through 5/30/2023.	Federal Pass-through Sub-grant	Communicable Disease Control	EPHS 7
Partnership for Success	\$215,271	This subgrant will provide activities for the Be the Parents campaign (parent learning sessions, youth leadership activities), and Youth Mental Health (training, screening, referrals).	Federal Pass-through Sub-grant	Maternal, Child, & Family Health	EPHS 3 & 4

Millennium Fund	\$116,100	State appropriated funds to prevent tobacco use among youth and young adults, eliminate secondhand smoke, promote quitting among youths and adults, and identify and eliminate tobacco related disparities among population groups.	State Pass-through Sub-grant	Chronic Disease Prevention	EPHS 3 & 7
Youth Vaping - Operating	\$71,429	This is one-time funding appropriated by the Millennium Fund Committee to pilot a project to address the increasing trend of youth vaping. These funds are to be used to cover operating costs.	State Appropriation	Chronic Disease Prevention	EPHS 3 & 4
Youth Vaping - Personnel	\$71,400	This is one-time funding appropriated by the Millennium Fund Committee to pilot a project to address the increasing trend of youth vaping. These funds are to be used to cover personnel costs.	State Pass-through Sub-grant	Chronic Disease Prevention	EPHS 3 & 4
Crisis Center	\$1,020,000	This subgrant allows for the Behavioral Health Community Crisis Center to deliver crisis intervention and services to the Region 3 community. \$6,063,332 total	State GF DHW Pass-through	Access to & Linkage with Clinical Care	EPHS 7
Crisis Center - CFAC Funding	\$28,571	This subgrant allows for the Behavioral Health Community Crisis Center to deliver crisis intervention and services to the Region 3 community specifically targeted to COVID-19 barriers.	Federal Pass-through Sub-grant	Access to & Linkage with Clinical Care	EPHS 7

ID Juvenile Correction	\$1,500,000	This funding award it to establish a Safe Teen Assessment Center model in the region. The goal of the model is to prevent youth from entering the juvenile justice and child welfare systems by providing screening, assessment, case management, and connection to resources for youth and their families. 100% of this funding will be sub-awarded to community partners to carry out the work or to cover training and technical assistance expenses to successfully implement the model. SWDH is serving as the backbone organization.	State Pass-through Sub-grant	Access to & Linkage with Clinical Care	EPHS 7
FY23 Youth Behavioral Health Community Crisis Center Grant	\$1,100,000	The Idaho Department of Juvenile Corrections, in collaboration with the Idaho Department of Health and Welfare (Idaho's Behavioral Health Authority), announce funding to provide short-term crisis services for youth experiencing a behavioral health crisis. Community Crisis Centers, as defined by Title 39, Chapter 91 39-9103 (2) are a place for individuals to go if they are experiencing a behavioral health crisis, such as suicidal thoughts or withdrawal from alcohol and/or drugs, to get help.	State Pass-through Sub-grant	Access to & Linkage with Clinical Care	EPHS 7
City of Nampa	\$9,000	This funding award it to provide funding for infrastructure for crisis center interventions	City Award	Access to & Linkage with Clinical Care	EPHS 7



Strategic Plan Update

January 2023

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Strategic Plan Development Methods

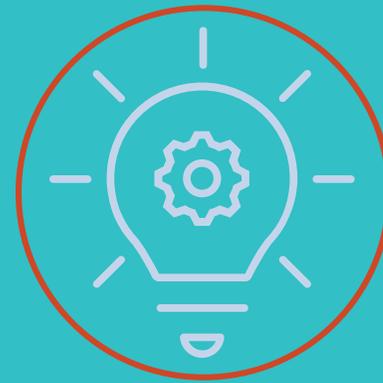




Develop and maintain a skilled and engaged public health workforce



Foster trust and confidence in Southwest District Health



Innovate to address emerging public health issues



Assess and address communities needs to improve health and wellbeing



Strategic Priorities

Develop and maintain a skilled and engaged public health workforce



SWDH attracts and keeps mission aligned employees



SWDH supervisors and managers are empowered to support and lead teams and individuals

Foster Trust and Confidence in SWDH



SWDH has planned and coordinated cross-divisional engagement opportunities



SWDH employees understand and are engaged in Quality Improvement (QI) processes



The SWDH Board of Health is educated on the essential functions and core competencies of public health



SWDH staff are well prepared to represent the district to the public

Innovate to address emerging public health issues



SWDH has capacity to address emerging health issues



SWDH employees consistently collaborate across programs and divisions



SWDH is a key collaborator in our communities

Assess and address community needs to improve health and wellbeing



SWDH employees understand how to access and utilize data



SWDH employees and programs use data to understand their performance

Questions?





Quarter 2 Report (July 2022 – September 2022)

ADMISSIONS

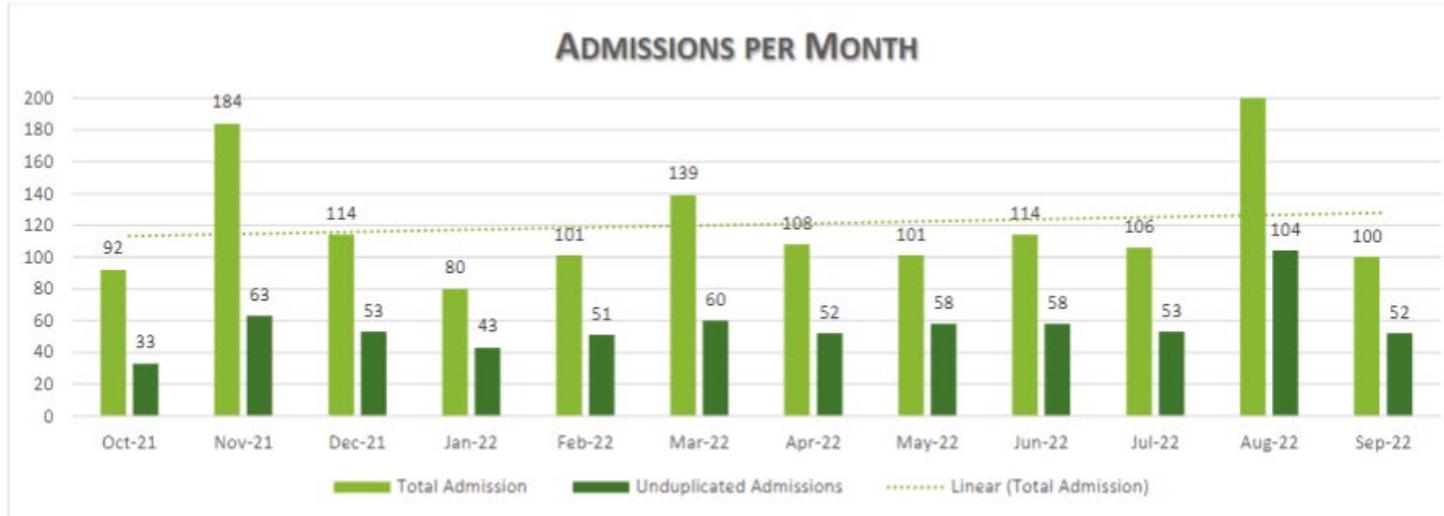


Figure 1: Admissions per Month (October 2021 – September 2022 rolling 12 months)



- Census increased in Q2
 - Processed a total of 413 admissions from 7/1/2022 through 9/30/2022 (209 unduplicated)
 - Average daily census was 4.49
 - Average length of stay was 14 hours

DEMOGRAPHICS

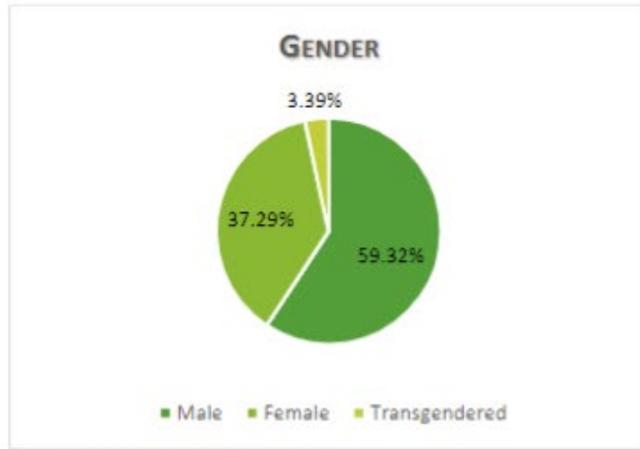


Figure 2: Gender for Q2 2022-2023

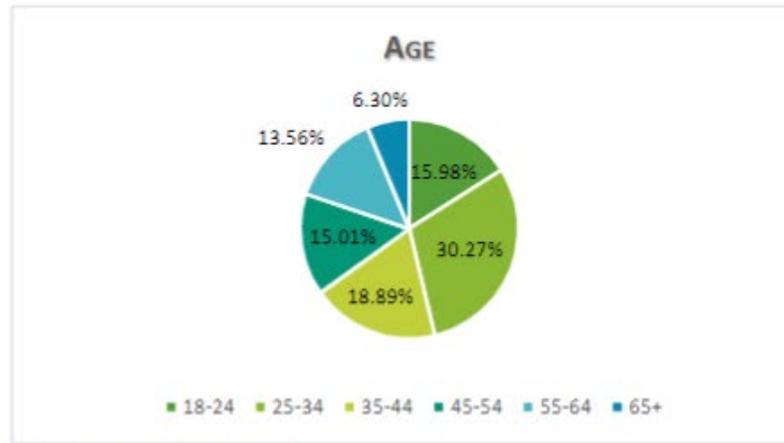


Figure 3: Age for Q2 2022-2023



- Continued consistency by gender
- Ages 25 – 34 is highest for utilization, roughly 30%
- 80% of clients were homeless or at risk of being homeless

DIAGNOSES AND PRESENTING CONCERNS

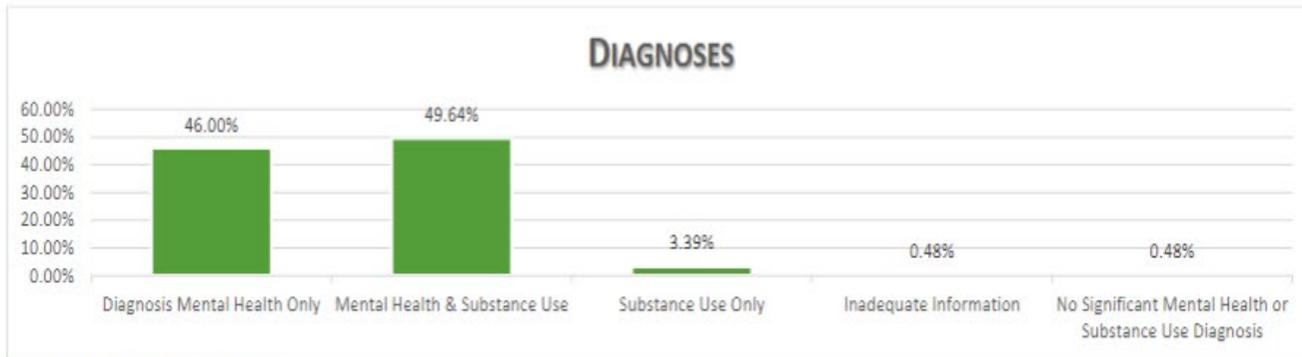


Figure 5: Diagnoses for Q2 2022-2023

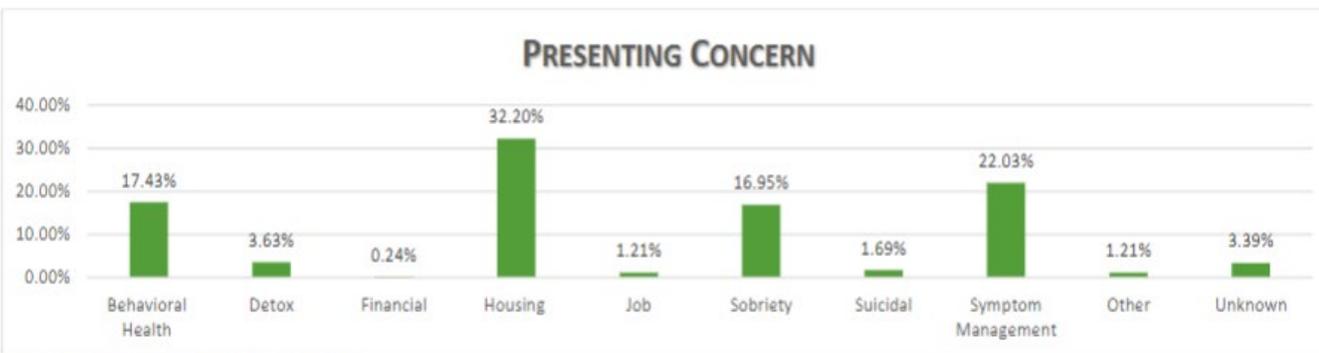


Figure 6: Presenting Concern for Q2 2022-2023

"Mental Health & Substance Use" and "Mental Health Only" remain the top two diagnoses

The top three presenting concerns are:

- Housing
- Symptom management
- Behavioral health

INSURANCE INFORMATION

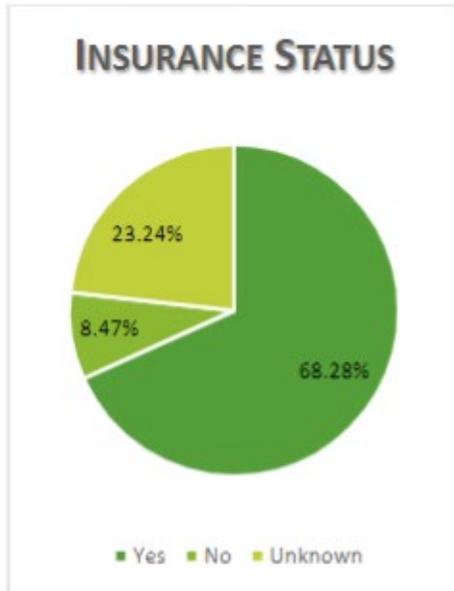


Figure 7: Insurance Status Q2 2022-2023

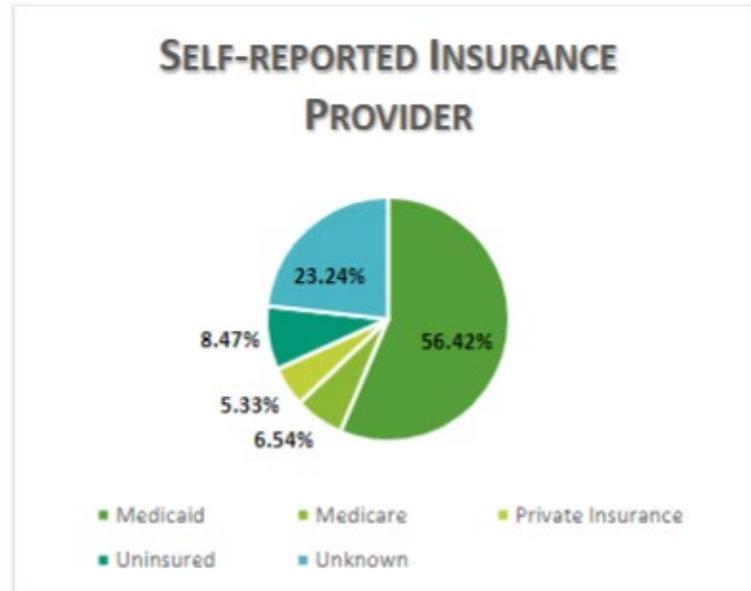


Figure 8: Self-Reported Insurance Q2 2022-2023



- Consistent insurance information from Q1 to Q2
 - 68% were insured and 56% reported having Medicaid

REFERRAL SOURCES AND COST SAVINGS REPORT

Referral Source					
Community Mental Health Agency	20	Other Community Organization	18	Self/Guardian	278
Family/Friend	12	Police (except court or correction agency)	34	Shelter for Homeless	2
Hospital	28	Probation/Parole	11	SUD Provider	2
Jail	2	Self Help Group	1	Unknown	5

Table 1: Referral Source Q2 2022-2023



Diversions	Visits	Cost/Visit	Total Cost
From Hospital	28	\$2,600	\$72,800
From Jail	13	\$82/day x 15 days	\$15,990
Law Enforcement	34	\$1,000	\$34,000
Total:			\$122,790

Table 3: Estimated Cost Savings

Source: Information is pulled from number of drop-offs by law enforcement and self-reported individual surveys.

- Increase in Self/Guardian referrals – this may be contributed to the 988 Suicide and Crisis Lifeline number
- Hospital, jail, and law enforcement diversions increased in Q2

REFERRALS

Community Resource Referrals			
Employment Services	6	Refused	11
Food Banks	402	SUD/MH	62
Hospital	26	Suicide Hotlines	305
Housing	52	Support Agency	105
Legal Resources	3	Other	2

Table 4: Community resource referrals Q2 2022-2023

Referrals to a Higher Level of Care	
Intermountain	1
Lifeways Hospital	4
St. Alphonsus	2
St. Luke's	7
West Valley Medical Center	11

Table 5: Referrals to a higher level of care Q2 2022-2023



- In Q2, 974 referrals were made to community partners
- 25 referrals were made to a higher level of care

AFTER CRISIS FOLLOW-UP



Staff followed up with clients via phone call and found:

- 75% reported a “higher quality of life” 30 days after they were at the crisis center
- 89% followed through with their care plan

Survey Responses:

"I was in a very fragile and I don't know what would have happened if I didn't get help at the crisis center."

"Thank you for calling. It's good to hear there is someone who cares and who can help."

CURRENT PROJECTS



- Working with the Idaho Harm Reduction Project (IHRP) to install a harm reduction vending machine in the lobby
- Strengthening partnerships in the region
- Childcare services
- Internal renovations
- SWDH vehicle donation



OPPORTUNITIES FOR GROWTH



- Internal changes at Lifeways
- Employee recruitment and retention
- Ongoing education with key stakeholders
- Contract between IDHW and SWDH to be extended to April 2024 (extended from April 2023)

Any Questions?



If you would like to learn more about WIDCCC or have any questions, please contact:

Emily Straubhar

Emily.Straubhar@phd3.idaho.gov

208-484-8046





Southwest District Health FY2023 Budget Revision

July 1, 2022 through June 30, 2023

District Summary	FY2021 Budget	FY2022 Budget	FY2022 Revision	FY2023 Request	FY2023 Revision
REVENUE					
Fees	\$1,715,979	\$1,874,852	\$1,789,138	\$1,879,344	\$1,506,499
Contracts	\$4,152,338	\$5,194,475	\$5,637,794	\$6,589,751	\$6,830,770
County Funds	\$1,401,892	\$1,892,992	\$1,892,992	\$2,784,813	\$2,784,813
State Appropriation	\$1,442,900	\$985,800	\$1,005,300	\$0	\$0
Millennium Fund Appropriation	\$129,500	\$130,000	\$124,500	\$71,000	\$48,925
Interest	\$80,000	\$50,000	\$6,780	\$8,000	\$145,400
Sale of Land, Buildings & Equip	\$20,000	\$20,000	\$20,000	\$20,000	\$22,634
Other	\$14,986	\$24,000	\$135,485	\$42,175	\$47,761
Carry-Over Funds	\$70,027	\$169,000	\$158,459	\$165,736	\$46,496
Board Committed Reserve	\$12,900	\$90,000	\$43,889	\$166,917	\$108,000
Total Revenue	\$9,040,522	\$10,431,119	\$10,814,337	\$11,727,736	\$11,541,298
EXPENDITURES					
Salary & Wage	\$4,657,914	\$5,733,833	\$5,474,514	\$6,273,563	\$5,709,683
Employee Benefits	\$2,117,263	\$2,631,858	\$2,402,865	\$2,679,678	\$2,455,934
Operating Expenses	\$2,080,545	\$1,743,528	\$1,819,547	\$2,284,495	\$2,770,906
Capital Outlay	\$184,800	\$197,400	\$359,209	\$410,000	\$376,661
Trustee Benefits <i>(Pass-thru funds)</i>	\$0	\$124,500	\$62,500	\$80,000	\$228,114
Total Expenditures	\$9,040,522	\$10,431,119	\$10,118,635	\$11,727,736	\$11,541,298
CRISIS CENTERS & Renovations ***					
City/County Funds *	\$0	\$0	\$0	\$0	\$630,000
State Appropriation **	\$0	\$0	\$0	\$0	\$500,000
Board Committed Reserve ***	\$0	\$0	\$0	\$0	\$28,571
Contract Revenue	\$1,520,000	\$1,083,289	\$915,848	\$958,081	\$2,593,284
Expenditures	\$1,520,000	\$1,083,289	\$915,848	\$958,081	\$3,751,855
GRAND TOTALS					
Revenues	\$10,560,522	\$11,514,408	\$11,730,185	\$12,685,817	\$15,293,153
Expenditures	\$10,560,522	\$11,514,408	\$11,034,483	\$12,685,817	\$15,293,153

* FY23 Revision: Cities of Nampa, Caldwell, and Canyon County, Youth Crisis

** FY23 Revision: Opioid Settlement Funds - Youth Crisis

*** FY23 Revision: CFAC Monies Received FY21, Adult Crisis



Land Development and Subsurface Sewage Disposal Program Updates

Mitch Kiester

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Meet the Lands Team

- Mitch Kiester: Program Manager, REHS/RS
- Andrew Ramsey: Public Water Systems Sr., REHS/RS
- Jack Nygaard: Land Development Sr., REHS/RS
- Anthony Lee: Septic Inspector, REHS/RS
- Josh Munnell: Septic Inspector, REHS/RS
- Chris Ababon: Septic Inspector
- Tim Eylar: Septic Inspector
- Brandon VanSlochteren: Septic Inspector
- Ray Hall: Compliance Representative



REHS: Registered Environmental Health Specialist
RS: Registered Sanitarian

ESSENTIAL PUBLIC HEALTH SERVICE #1

Assess and monitor population health status, factors that influence health, and community needs and assets



ESSENTIAL PUBLIC HEALTH SERVICE #2

Investigate, diagnose, and address health problems and hazards affecting the population

ESSENTIAL PUBLIC HEALTH SERVICE #3

Communicate effectively to inform and educate people about health, factors that influence it, and how to improve it



ESSENTIAL PUBLIC HEALTH SERVICE #4

Strengthen, support, and mobilize communities and partnerships to improve health

ESSENTIAL PUBLIC HEALTH SERVICE #5

Create, champion, and implement policies, plans, and laws that impact health



How does the Land Development Program align with the 10 Essential Public Health Services

ESSENTIAL PUBLIC HEALTH SERVICE #6

Utilize legal and regulatory actions designed to improve and protect the public's health



ESSENTIAL PUBLIC HEALTH SERVICE #7

Assure an effective system that enables equitable access to the individual services and care needed to be healthy

ESSENTIAL PUBLIC HEALTH SERVICE #8

Build and support a diverse and skilled public health workforce



ESSENTIAL PUBLIC HEALTH SERVICE #9

Improve and innovate public health functions through ongoing evaluation, research, and continuous quality improvement



ESSENTIAL PUBLIC HEALTH SERVICE #10

Build and maintain a strong organizational infrastructure for public health

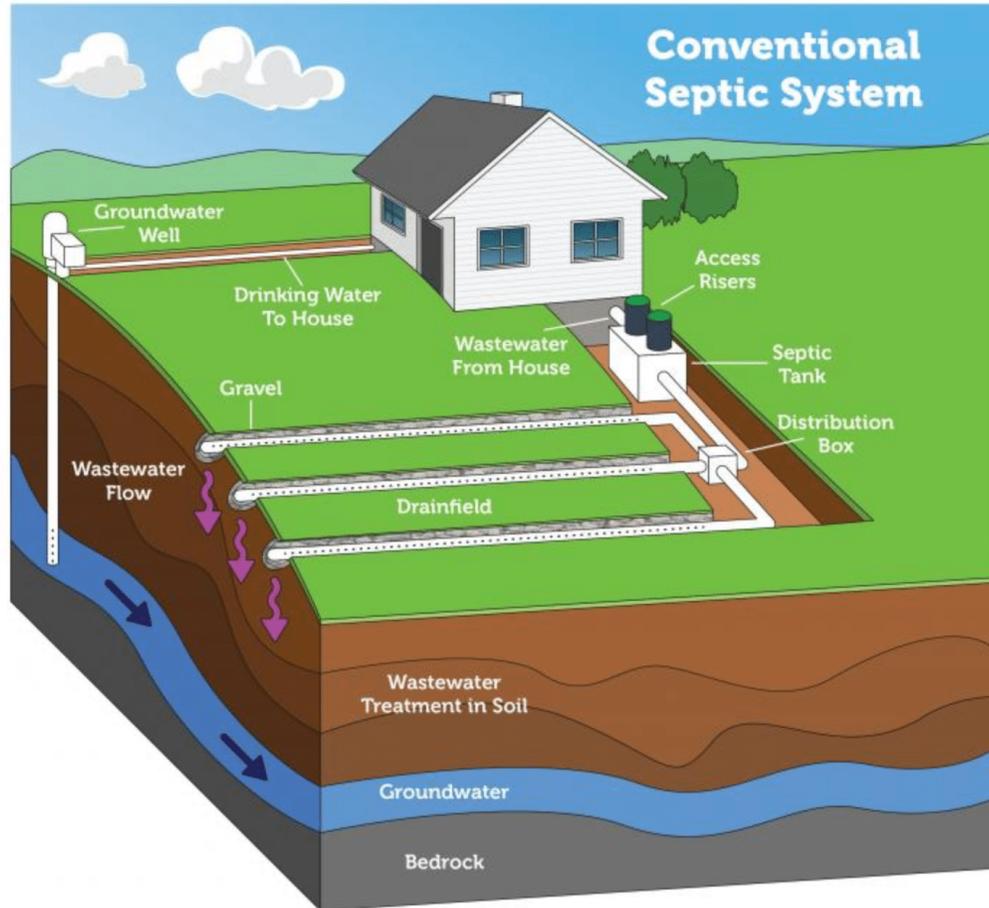
Land Development vs Subsurface Sewage Disposal

- **Subsurface Sewage Disposal (SSD)** program comprises the permitting, site evaluation, and inspection portion of the lands program. Involved are evaluating site suitability, issuing an SSD system permit, and completing final inspections.
- **Land Development** program is responsible for the review of subdivisions, commercial projects, and large soil absorption systems (LSAS). This program includes site evaluations and test holes but is mostly concerned with reviewing engineering reports for compliance.

How does this program support our communities?

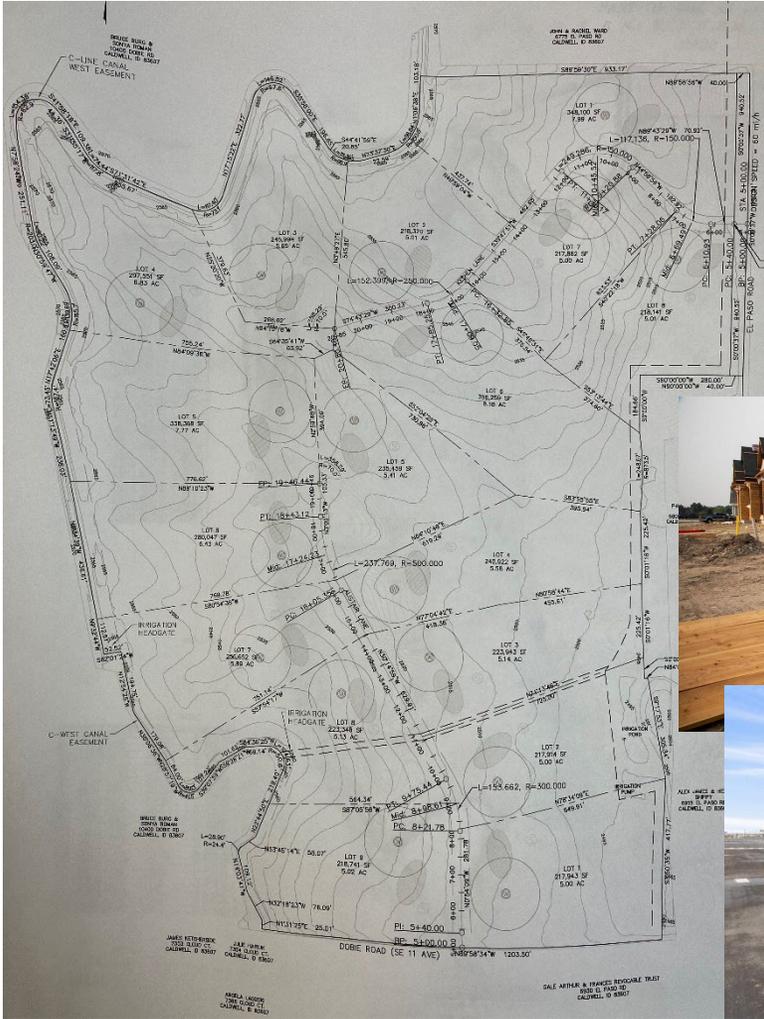
- Septic System Application Process
- Land Development Process
- Idaho Department of Environmental Quality (DEQ) has established groundwater and surface water standards for the state per (Title 39, Chapter 1, Idaho State Code)
- Per the Memorandum of Understanding “The Department of Environmental Quality and The Public Health Districts” each HD implements the Subsurface Sewage Disposal Program to protect human health and Idaho’s groundwater
- The purpose of these standards are to ensure that we protect humans and natural resources today, and ensure future generations have access to these resources

Subsurface Sewage Disposal Program (Septic Systems)



- SWDH employs Environmental Health Specialists (EHS)
- Their primary role is to protect groundwater and the surface environments from human-derived wastewater (aka septic or sewage)
- EHS staff ensure and enforce proper construction and regulations of residential and commercial septic systems
- EHS staff go onsite to perform soil analysis to ensure soils present are acceptable for treating wastewater
- After analyzing the soil, the EHS will write a permit for the approved septic system

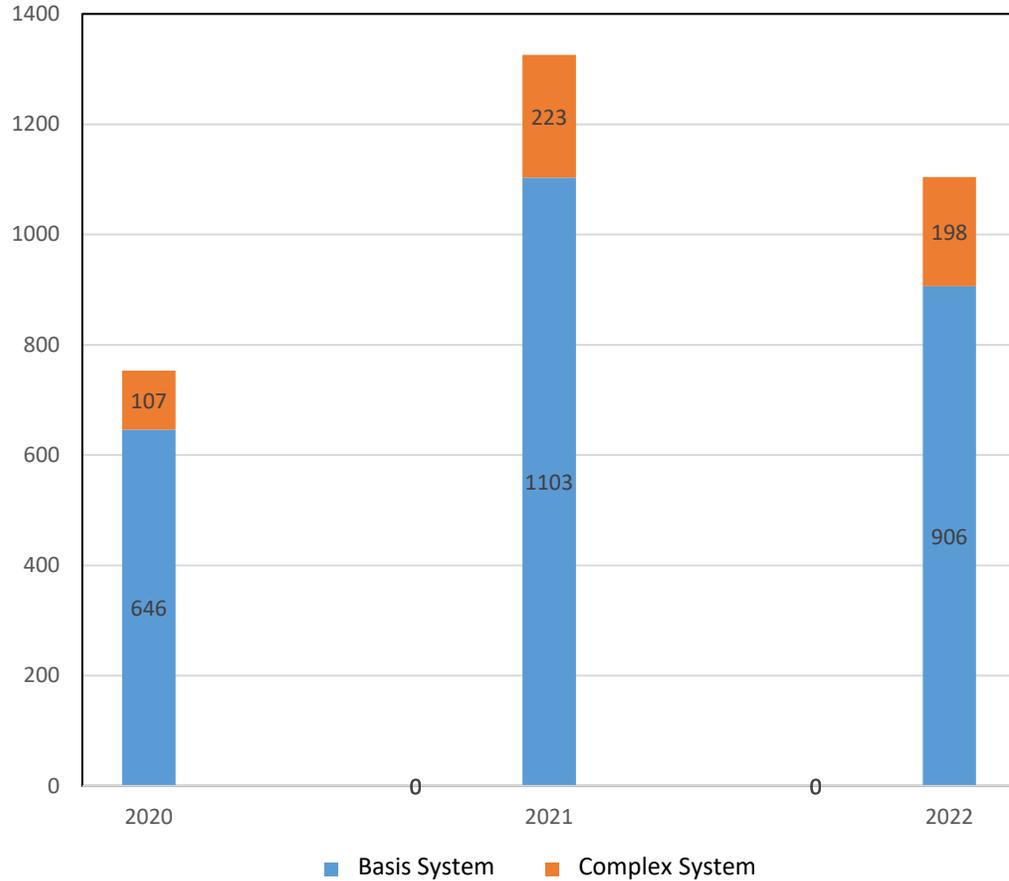
Land Development



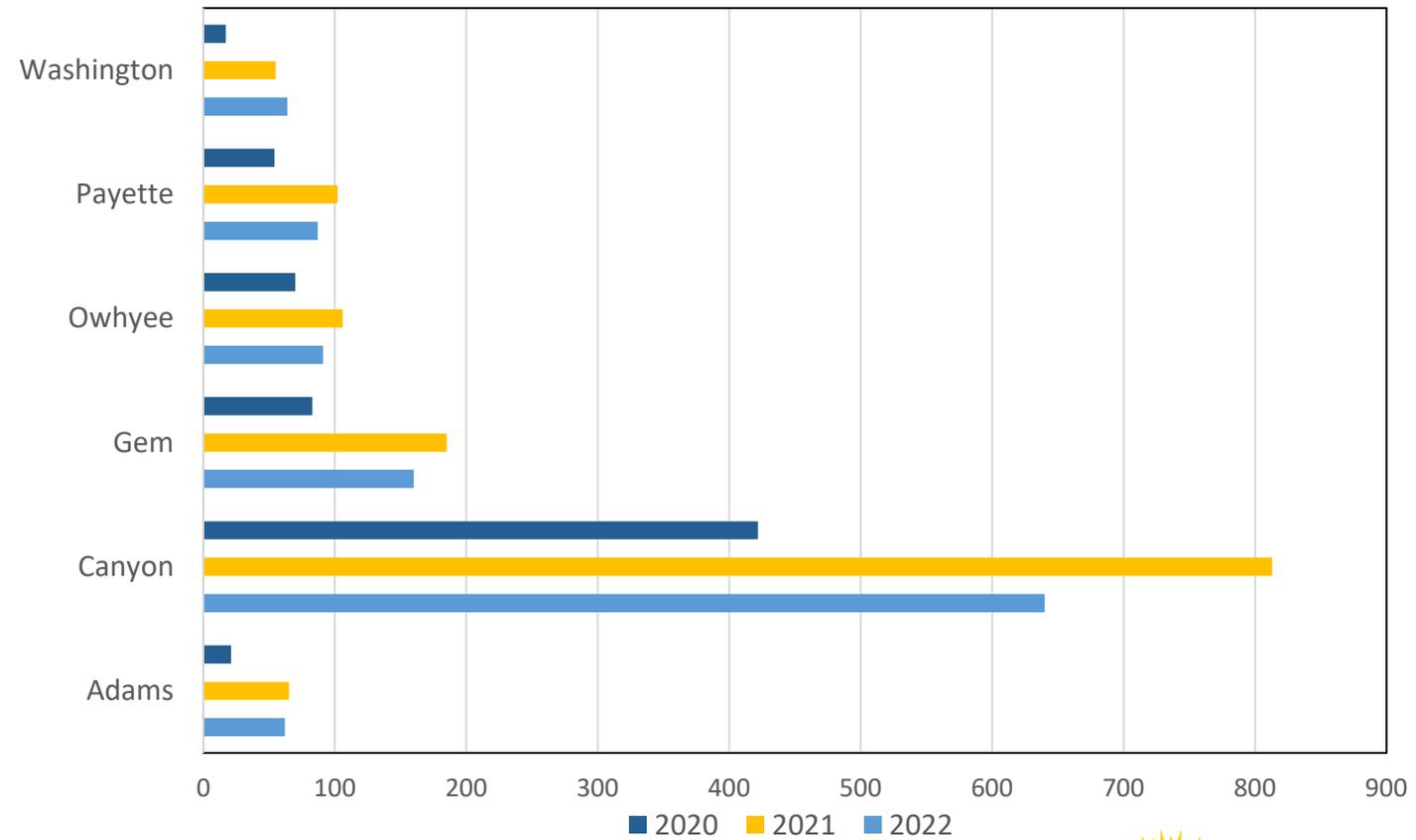
- The primary goal of the Land Development Program is to provide a reasonable process for the development of platted parcels while preventing the spread of disease and protecting current and future beneficial uses of surface and ground water.
- SWDH releases sanitary restrictions on subdivisions or the approval of a change in land use, from a public health perspective
- Staff provide consultations to real estate agencies, engineers, and other public agencies

Permit Statistics

Total Permits Issued, Fiscal Year 2020-2022



Permits Issued by County, Fiscal Year 2022-2022



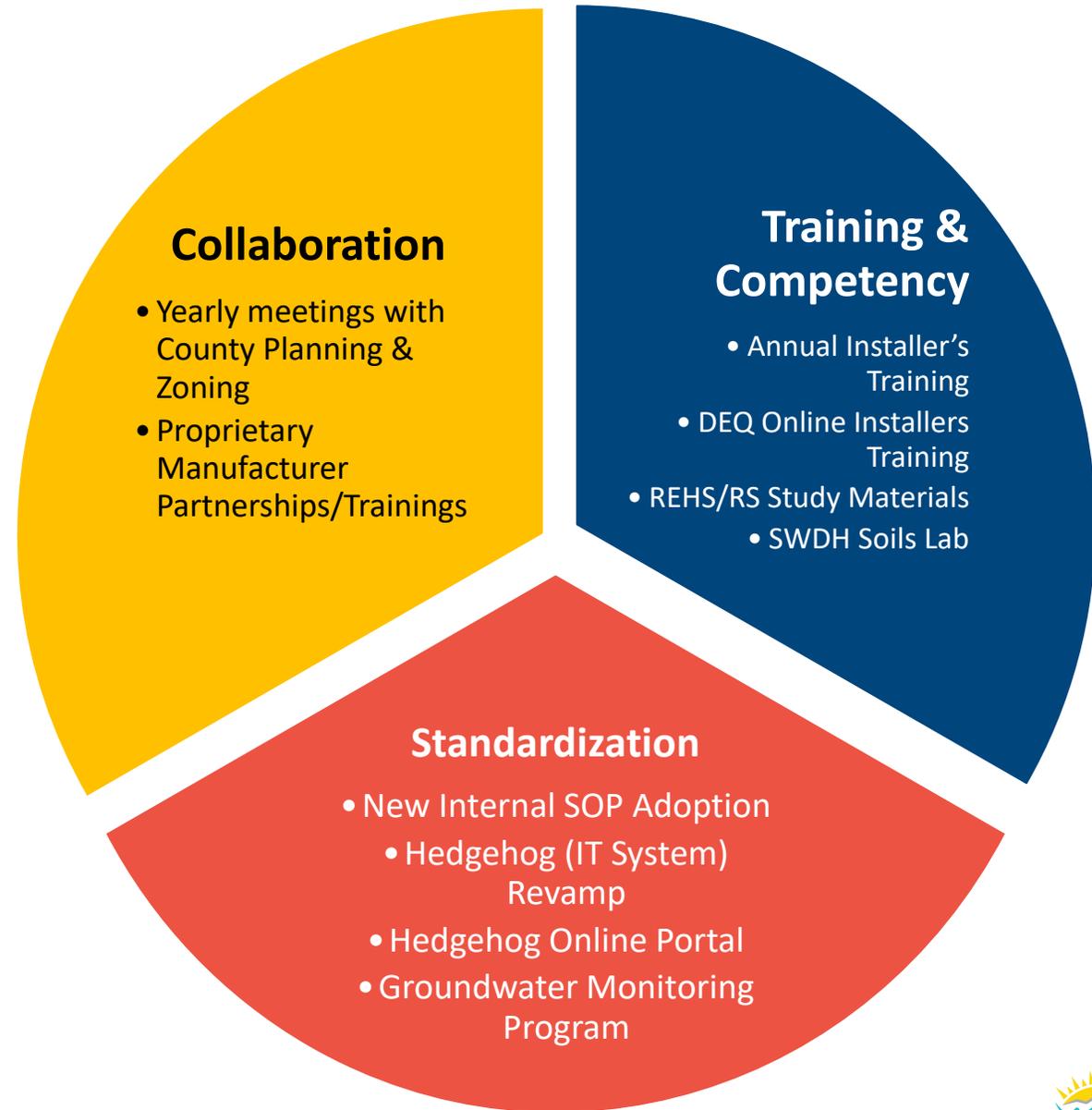
IDEQ Annual Audit Scores

Audit Scores are broken down into two categories: **Basic** and **Complex**

- 2020 IDEQ Audit Scores: 98% for basic and 97% for complex
- 2021 IDEQ Audit Scores: 88% for basic and 95% for complex
- 2022 IDEQ Audit Scores: 99% for basic and 98% for complex

The SWDH Subsurface Sewage Disposal Program will achieve a 90% OR BETTER on the annual DEQ audit.

New Projects for Land Development and SSD Program



Facility and Infrastructure Plan

2023



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SECTION I: INTRODUCTION AND PURPOSE

INTRODUCTION

Southwest District Health (SWDH) was established in 1970 under Chapter 4, Title 39, Idaho Code. SWDH was created to ensure essential public health services were made available to protect the health of all citizens within the Public Health District.

The legislative intent is that SWDH operate and be recognized not as state agency 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 Chapter 4, Title 39, Idaho Code, SWDH 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.

Idaho law (IDAPA 39-409) stipulates that SWDH provide the basic services of public health education, physical health, environmental health, and health administration to the citizens of our district, including prevent disease, disability, and premature death; to promote healthy lifestyles; and to protect and promote the health and quality of our environment.

SWDH is funded through a variety of monies, including fees, contracts and subgrants, and county contributions. SWDH does not have access to state appropriated building funds. As such, SWDH must anticipate and plan for all facility and infrastructure needs, budget for these costs, and ensure SWDH has a reserve fund to cover these expenses, especially in the case of emergency repairs or situations. Through proactive planning, SWDH aims to identify costs and budget accordingly to ensure preventive maintenance, necessary repairs, and facility enhancements can occur in a timely manner to support the mission of the organization and ensure responsible fiscal stewardship of tax-payer dollars.

As part of the annual budget process and beginning in the fiscal year, SWDH will ensure compliance with this plan and for completing major maintenance requirements within projected time limits. The term, “major maintenance” means all actions necessary to keep roofing, siding, painting, floor and window coverings, fixtures, cabinets, heating and cooling systems, landscaping, fences, and other items needed in good repair. Our plan includes:

1. Identification of the major maintenance needs for the project.
2. Specification of a schedule for completing the major maintenance.
3. Specification of a current cost estimate for the scheduled major maintenance needs.
4. Specification of the schedule for funding the scheduled maintenance needs.
5. Review of the plan annually, as a part of the annual budget process with the Board of Health.

PURPOSE OF THE PLAN

Purpose Statement: 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.

CONTENTS OF THE PLAN

Facility Infrastructure needs include strategies for operations and management, including how to prevent mistakes and delays and allow SWDH to be more efficient with its resources and equipment. This plan identifies current and future facilities and Information Technology (IT) infrastructure repairs or replacement needs. In the sections that follow, elaboration and details are provided for long-range planning in these areas. SWDH will continue to strive for improvement to the procedures and practices within this plan.

The SWDH Facilities and Infrastructure Plan incorporates:

- 1) **Safety:** Ensuring the safety of all employees and clients on our property is our number one goal. This includes environmental health and safety issues, particularly ones that concern staff and clients, facilities, and equipment. Failure to monitor the safety of our facilities and equipment can result in loss of life, noncompliance, and losing the trust of our community partners and elected officials. Thorough facility assessments can reduce risk, ensure compliance, and provide for a well-trained team of staff.
- 2) **Security:** Provides for the protection of staff and clients and our equipment and resources within our facilities. Security practices include internal and external protection, ensuring best practices are identified and followed, identification of security concerns and taking proactive measures to prevent or mitigate these concerns.
- 3) **Maintenance and Inspections:** Maintaining up to date preventative maintenance plans and conducting routine inspections is important in keeping our infrastructure running. All systems, including HVAC systems, electrical, etc., must be maintained. Because some parts of our infrastructure need regular maintenance, establishing and following strict preventative maintenance schedules helps ensure all equipment runs appropriately. Along with general maintenance, inspections are needed to ensure systems run appropriately. Inspections are based on the equipment or item monitored and can be daily, monthly, quarterly, yearly, etc., depending upon the item. Changes to equipment may require alterations to inspection periods or compliance needs.
- 4) **Business Continuity Planning:** Part of our facility management plan includes planning for “worst case scenarios.” This means we must be prepared when disaster strikes, and our organization must continue providing services. This plan must work in concert with SWDH’s Continuity of Operations Plan (COOP). Developing redundancy for our business operations is important to ensure we can provide identified services when and if needed through any of our facilities.

TYPES OF MAINTENANCE INCLUDED IN THIS PLAN

Facilities maintenance includes much more than keeping the grounds groomed and the rooms clean. SWDH maintenance staff are responsible for providing a safe and hygienic environment, ensuring clean air and comfortable temperatures in buildings, and managing water and waste control. The older our buildings, the more challenging these tasks can be.

There are typically five categories of maintenance. They are predictive, preventative, routine, emergency and deferred. The distinction between the categories is:

Predictive Maintenance – This includes forecasting the failure of equipment based on its age, user demand, and various performance measures.

Preventative Maintenance – Is a planned program that includes lubricating, cleaning, painting, replacement of expendable parts and other activities designed to maintain the component as possible in its original condition.

Routine Maintenance – Includes activities that cannot be programmed or forecast to correct breakdowns. This could include unscheduled repairs to the heating and air conditioning systems, repair of roof leaks, responding to vandalism, etc.

Emergency Maintenance – This category includes activities that cannot be programmed or forecast; however, due to the breakdown, the repairs and corrections are considered an emergency.

Deferred Maintenance: Deferred maintenance is usually maintenance work deferred to a future budget cycle.

This Facility and Infrastructure Plan will be reviewed annually as part of the annual budget process and will be updated as needed.

PRIMARY OBJECTIVES OF THE FACILITY AND INFRASTRUCTURE PLAN

The SWDH Facilities and Infrastructure Plan allows for a proactive focus on potential future needs and increases our efficiency rather than focusing on current workloads or factors such as responding to requests by customers, work orders, regulations, deadlines and demands of the organization. Our Facility and Infrastructure Plan is flexible and based on the specific and unique considerations within our organization, to include SWDH's mission, vision, values, and goals and how they pertain to facilities and infrastructure needs. Understanding future challenges, we may face and how these impact SWDH's vision, mission, values, and goals, is paramount in our planning. Tools such as systematic layout planning (SLP), strengths, weaknesses, opportunities, and threats analysis (SWOT), strategic creative analysis (SCAN), and scenario planning assist in determining our future facility needs. Once we identify our future needs, we can implement plans for potential responses and identify periodic updates in response to these factors while keeping SWDH's focus points at the forefront.

Daily Operational Duties

Daily operations are based on priority and often are scheduled through our help ticket system to ensure timeliness and customer satisfaction standards are met. Examples of daily operations include moving office furniture for staff, hanging whiteboards in the office, changing filters in HVAC units, etc.

The overall objective of the maintenance program is to maintain, throughout its expected useful life, the interior and exterior of facilities, grounds, parking lots, and other equipment through preventive maintenance and repairs. This maintenance program is intended to provide:

1. Buildings and their components, to function safely.
2. Continuous use of facilities without disruptions.
3. Protection of district property through proper planning, scheduling, and preventive maintenance.

LEVELS OF MAINTENANCE AND RELATED COST FACTORS

There are a variety of factors associated with the desired level of facilities maintenance which relate directly to the available resources. These include age of facility, age of equipment, available workforce, current level of funding or available budget, and facility use beyond normal constraints. To assess the impact of required building maintenance efforts, the following factors are considered:

1. BUILDING USE

SWDH facilities require various levels of maintenance due to the diversity of use and age of each facility. The maintenance effort and cost can be traced to the extent of the use, the type of uses, community user respect, and how old the facility is. Respect and care by the building users commonly results in fewer dollars required for maintenance.

2. CONDITION OF EXISTING DISTRICT BUILDINGS

The condition of existing facilities must be considered as well as frequency of use beyond the normal type of use when evaluating the overall maintenance effort. These factors significantly impact SWDH's ability to provide adequate funding, staffing, and effective building maintenance.

3. BUILDING AND EQUIPMENT DESIGN

Another major factor that influences equipment and building maintenance is the design of the facility. Design opportunities can conserve funds by incorporating design characteristics consistent with maintenance efficiency and longevity. During the design process, materials, and equipment selected should demonstrate characteristics of:

- Design simplicity and equipment accessibility.
- Quality and maintainability.
- Ease of component replacement and repair parts availability.

- Maximum operating efficiency of all mechanical components and maximum energy efficiency of all mechanical/electrical systems.
- Following identified best practices
- Incorporating technological improvements such as LED lighting, etc.

4. BUILDING CODES

Various federal, state and city codes change frequently. These standards must be adhered to, to ensure a safe, accessible, and healthy building environment for staff, visitors, clients, and members of the public. Maintaining compliance with these code modifications is a cost factor that must be considered in addition to regular building maintenance as changes to these increase staff time to address these modifications and require purchasing new or specialized equipment.

5. ADVANCES IN TECHNOLOGY

Modern technology and energy savings measures related to building equipment and components need to be carefully considered and incorporated into the building maintenance program to ensure a more cost-effective level of maintenance.

6. SERVICE STANDARDS AND BUDGETS

Maintenance service standards for SWDH facilities are best established through adequate program administration and supervision, effective employee selection, training, and maintaining employee performance within the organization.

7. OPERATIONS

The operations component of the individual facility is an important consideration in assessing overall maintenance levels and determining associated costs. Effective building operation function should complement overall effective infrastructure planning.

8. OTHER FACTORS

Additional considerations include the budgetary impact on SWDH. With the long-term cost and impact of facility decisions, financial analysis is an extremely critical component in planning for future needs. Decisions made must demonstrate they support SWDH's organization's core mission and strategy, and the financial analysis must demonstrate that the recommendations will yield the highest return at the lowest risk.

SWDH will evaluate planning processes using tools such as a statement of facility objectives, risk analysis, sustainability analysis, sources and uses of funds, operating expense analysis, return on investment, life cycle cost analysis/whole life cost analysis, cost/benefit rating of alternatives, and determine the best recommendation using clearly stated assumptions.

SWDH may require specific or specialized analyses of facility issues such as feasibility analysis, lease versus own analysis, buy/build/expand/renovate analysis, merger/acquisition facility study, analysis of highest and best use, consolidation study, decentralization study, space optimization plan, project estimating and scheduling, stay/move analysis. Oftentimes facility planning focuses on short term day-to-day issues and not long-term projects which helps solve problems related to specifics, such as where

individuals sit, or the type of equipment required accommodating a specific situation. SWDH will use optimal facility management to coordinate the physical workplace, and ensure we meet our agencies and employees' needs with this in mind.

GENERAL MAINTENANCE METHODS

SWDH employs the following methods for performing required building and equipment maintenance that have proven to be cost-effective. They are:

- Utilization of a centralized maintenance in-house workforce
- Effective use of personnel to perform preventative maintenance, including internal staff
- Utilization of outside contractors and service agreement as needed

The SWDH full-time maintenance workforce provides the following services:

- Emergency response to power failures, plumbing, heating, and air conditioning failures
- Interior and exterior painting
- Carpentry, electrical, plumbing, heating, air conditioning and minor roof repairs
- Grounds maintenance
- Minor building modifications
- Minor construction
- Vandalism repairs
- Utilization of a computerized maintenance management system**

**Automated processes are essential to the operation of the maintenance program at SWDH. We use software maintenance systems for a variety of activities to assist in managing the daily operation and maintenance of facilities

The importance of having trained personnel who are highly capable and readily available constitutes many advantages regarding timely response and maintaining facilities in a safe and ready condition for use.

The contracted services (outside vendors) component relates to the following areas:

- Heating, ventilation, and air conditioning (HVAC)
- Fire sprinkler systems maintenance and inspection
- Roof/building envelope maintenance, repair, and inspections
- Fire extinguisher inspections and service
- Fire and security monitoring

- Plumbing, carpentry, and electrical repairs (major)
- Motorized gates and rollup doors
- Emergency Lighting Inverter testing and maintenance
- Environmental services
- Paving and seal coating

MAINTENANCE TYPES

The overall budget necessary for adequate maintenance and services is highlighted in the following sections of this report. They are intended to reflect Routine Maintenance, Preventative Maintenance and Deferred Maintenance based on budget projections and expenses related to these areas.

Routine maintenance makes up most daily tasks performed by the staff. Typical routine maintenance tasks include responding to the following requests:

- HVAC: uncomfortable space temperature
- Plumbing: dripping faucet or clogged toilet
- Electrical: power outages, lighting ballast, switches, plugs
- Painting: damage to walls or repairs upon office moves
- Carpentry: broken doors, broken furniture, or cabinets
- Lock/Key: broken keys, key requests
- General Maintenance: fencing, ceiling tiles

Preventative maintenance is performing maintenance and service to building systems and equipment to prevent critical system breakdowns and maximize equipment and system efficiency, reducing energy consumption. A preventative maintenance plan includes regular inspections of building structures and equipment that show signs of wear and tear that will require routine or corrective maintenance. These inspections are performed by maintenance personnel as well as outside vendors or contractors.

An emphasis and prioritization of a comprehensive preventative maintenance program will reduce the amount of routine maintenance, reduce the overall cost of ownership, and reduce the undesired disruption in the work environment. Work orders are generated by staff to notify maintenance personnel of these needs and tracked to determine the number of issues or time spent on these services.

Deferred maintenance projects include major repair or replacement of building parts and components. Major maintenance for Deferred Maintenance purposes includes lighting, electrical, floor covering, HVAC, painting, paving, plumbing, and roofing issues. In many cases, these projects are capital outlay expenses.

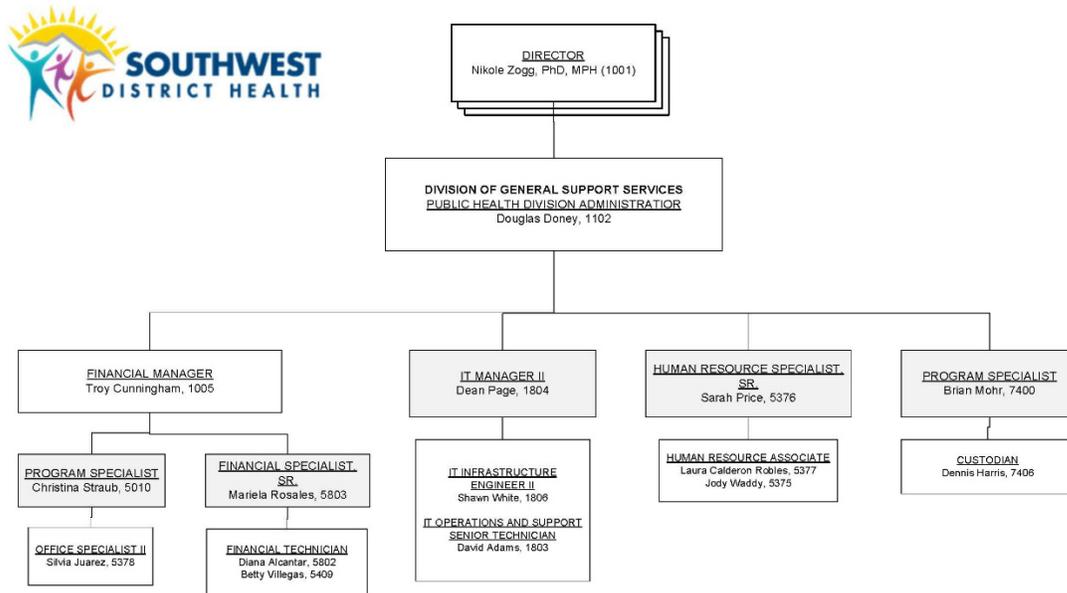
PRIORITIZATION METHODOLOGY

Maintenance work is prioritized as follows:

- **Emergency:** Work requested is intended to protect the life, health and safety of staff, clients, and visitors, ensure legal compliance, and prevent injury or damage to facilities or equipment.
- **Urgent:** Issues that require immediate attention. Intended to ensure SWDH can provide necessary services with minimal downtime.
- **Priority:** Work requested is not an Emergency or Urgent. Priority requests are time sensitive.
- **Routine Scheduled:** Work requested is cosmetic in nature or is not interrupting the day-to-day workload of staff.

SECTION II: FACILITIES ORGANIZATION

The facilities staff and our SWDH plan’s priority is to ensure the health, safety and well-being of staff, visitors, and clients. SWDH adheres to all regulations and standards including all building codes, the Americans with Disabilities Act, and all local, state, and federal requirements regarding facility management and building safety.



MAINTENANCE SERVICES

Maintenance services has the prime responsibility for building and equipment maintenance based on specific areas of responsibilities. Note that there are some maintenance areas in which contracted services supplement or have major responsibilities for building and/or equipment maintenance. In those cases, where contracted services have traditionally been utilized, such services have proven to be cost-effective.

CUSTODIAL SERVICES

Custodial services are provided as part of our facility infrastructure and housed within the General Support Division. The custodian reports directly to the Building Superintendent.

GROUNDS SERVICES

Grounds services are provided via an outside contractor. This company is responsible for mowing, pruning, weed control, and spring and fall clean ups.

SECTION III: MAINTENANCE PROGRAM SCHEDULE AND BUDGETS

Facility and IT infrastructure costs are budgeted yearly. These costs are included in our organization's indirect rate calculation and are allocated throughout the district per an annual determinant set by our Financial Manager. Board committed funding for facility and infrastructure improvements is also a source of funding used particularly for large projects that take time to save for (e.g., a new roof).

In general, capital outlay project funds are established to account for financial resources to be used for the acquisition or construction of major capital facilities and other capital assets. It is an investment to purchase new assets or to extend the useful life of assets owned. Capital outlay may include expenditures that result in the acquisition of fixed assets, existing buildings, improvements to sites, construction of buildings, construction of additions to buildings, retrofitting of existing buildings, and initial equipment and furnishings for district use. These accounts provide additional resources for larger facility maintenance projects that exceed the funds available in the other accounts.

Appendices A, B, and C provide detail into SWDH's facilities budget, recent facilities assessments conducted by a third-party, and anticipated short and long-term facility and IT infrastructure projects. Except for large capital improvement IT projects, budgets for IT infrastructure are managed at the program level.

Appendix A: Facility and IT Infrastructure Budget Information

DIVISION SUMMARY <u>Buildings</u>			FY 23 Budget Report Q1							REMAINING TARGET	
CODE	CATEGORY	BUDGET	REVISED BUDGET	JUL	AUG	SEP	QTR 1	YTD	BUDGET	\$,33%	
1501	SALE OF SERVICES	0.00	0.00	220.00	0.00	0.00	220.00	220.00	-220.00		
	TOTAL ALL REVENUE TYPES	0.00	0.00	220.00	0.00	0.00	220.00	220.00	-220.00	#Div:0!	
	1: Total Revenues	0.00	0.00	220.00	0.00	0.00	220.00	220.00	-220.00	#Div:0!	
4101	GROSS SALARY & WAGE	89,806.00	89,806.00	6,921.60	0.00	0.00	6,921.60	6,921.60	82,884.40	7.7%	
4201	EMPLOYEE BENEFITS	43,318.00	43,318.00	3,832.43	0.00	0.00	3,832.43	3,832.43	39,485.57	8.8%	
	TOTAL PERSONNEL COSTS	133,124.00	133,124.00	10,754.03	0.00	0.00	10,754.03	10,754.03	122,369.97	8.1%	
5001	COMMUNICATION COSTS	47,000.00	47,000.00	4,725.10	0.00	0.00	4,725.10	4,725.10	42,274.90	10.1%	
5051	EMPLOYEE DEVELOPMENT	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.0%	
5101	GENERAL SERVICES	14,200.00	14,200.00	2,108.38	0.00	0.00	2,108.38	2,108.38	12,091.62	14.8%	
5151	PROFESSIONAL SERVICES	5,650.00	5,650.00	2,810.00	0.00	0.00	2,810.00	2,810.00	2,840.00	49.7%	
5201	REPAIR & MAINT SERVICES	89,950.00	89,950.00	9,722.03	0.00	0.00	9,722.03	9,722.03	80,227.97	10.8%	
5251	ADMINISTRATIVE SERVICES	100.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.0%	
5301	COMPUTER SERVICES	375.00	375.00	0.00	0.00	0.00	0.00	0.00	375.00	0.0%	
5351	EMPLOYEE TRAVEL COSTS	500.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.0%	
5401	ADMINISTRATIVE SUPPLIES	1,000.00	1,000.00	3,553.90	0.00	0.00	3,553.90	3,553.90	-2,553.90	355.4%	
5451	FUEL / VEHICLE EXPENSE	2,200.00	2,200.00	157.87	0.00	0.00	157.87	157.87	2,042.13	7.2%	
5551	COMPUTER SUPPLIES	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.0%	
5601	REPAIR & MAINT SUPPLIES	20,164.00	20,164.00	62.89	0.00	0.00	62.89	62.89	20,101.11	0.3%	
5701	SPECIFIC USE SUPPLIES	1,250.00	1,250.00	0.00	0.00	0.00	0.00	0.00	1,250.00	0.0%	
5751	INSURANCE	1,300.00	1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.0%	
5851	UTILITY CHARGES	64,700.00	64,700.00	4,487.45	0.00	0.00	4,487.45	4,487.45	60,212.55	6.9%	
5901	RENTALS & OPER LEASES	2,550.00	2,550.00	64.10	0.00	0.00	64.10	64.10	2,485.90	2.5%	
5961	MISC EXPENDITURES	3,100.00	3,100.00	0.00	0.00	0.00	0.00	0.00	3,100.00	0.0%	
	TOTAL OPERATING	258,039.00	258,039.00	27,691.72	0.00	0.00	27,691.72	27,691.72	230,347.28	10.7%	
6201	BLDG & IMPROVEMENTS	105,000.00	105,000.00	0.00	0.00	0.00	0.00	0.00	105,000.00	0.0%	
6801	SPECIFIC USE EQUIPMENT	114,077.00	114,077.00	0.00	0.00	0.00	0.00	0.00	114,077.00	0.0%	
	TOTAL CAPITAL OUTLAY	219,077.00	219,077.00	0.00	0.00	0.00	0.00	0.00	219,077.00	0.0%	
	2: Total Direct Costs	610,240.00	610,240.00	38,445.75	0.00	0.00	38,445.75	38,445.75	571,794.25	6.3%	
9999	INDIRECT COST	0.00	0.00	2,768.64	0.00	0.00	2,768.64	2,768.64	-2,768.64		
	TOTAL INDIRECTS	0.00	0.00	2,768.64	0.00	0.00	2,768.64	2,768.64	-2,768.64	#Div:0!	
	3: Total Indirect Costs	0.00	0.00	2,768.64	0.00	0.00	2,768.64	2,768.64	-2,768.64	#Div:0!	
	Total Costs: (Direct + Indirect)	610,240.00	610,240.00	41,214.39	0.00	0.00	41,214.39	41,214.39	569,025.61	6.8%	
	District Funds: (Cost - Revenues)	610,240.00	610,240.00	40,994.39	0.00	0.00	40,994.39	40,994.39	569,245.61	6.7%	

NOTE: An indirect rate of 40.00% is used for the period beginning 07/01/22 and ending 6/30/23.

51600 CANYON COUNTY BUILDING

FY 23 Budget Report Q1

CODE	CATEGORY	BUDGET	REVISED BUDGET	JUL	AUG	SEP	QTR 1	YTD	REMAINING BUDGET	TARGET 8.33%
1501	SALE OF SERVICES	0.00	0.00	55.00	0.00	0.00	55.00	55.00	-55.00	
	TOTAL ALL REVENUE TYPES	0.00	0.00	55.00	0.00	0.00	55.00	55.00	-55.00	
	1: Total Revenues	0.00	0.00	55.00	0.00	0.00	55.00	55.00	-55.00	
4101	GROSS SALARY & WAGE	89,306.00	89,306.00	6,921.60	0.00	0.00	6,921.60	6,921.60	82,384.40	7.7%
4201	EMPLOYEE BENEFITS	43,318.00	43,318.00	3,832.43	0.00	0.00	3,832.43	3,832.43	39,485.57	8.8%
	TOTAL PERSONNEL COSTS	133,124.00	133,124.00	10,754.03	0.00	0.00	10,754.03	10,754.03	122,369.97	8.1%
5001	COMMUNICATION COSTS	18,000.00	18,000.00	1,263.45	0.00	0.00	1,263.45	1,263.45	16,736.55	7.0%
5051	EMPLOYEE DEVELOPMENT	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.0%
5101	GENERAL SERVICES	9,000.00	9,000.00	2,108.38	0.00	0.00	2,108.38	2,108.38	6,891.62	23.4%
5151	PROFESSIONAL SERVICES	5,500.00	5,500.00	2,810.00	0.00	0.00	2,810.00	2,810.00	2,690.00	51.1%
5201	REPAIR & MAINT SERVICES	60,000.00	60,000.00	8,055.50	0.00	0.00	8,055.50	8,055.50	51,944.50	13.4%
5251	ADMINISTRATIVE SERVICES	100.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.0%
5301	COMPUTER SERVICES	275.00	275.00	0.00	0.00	0.00	0.00	0.00	275.00	0.0%
5351	EMPLOYEE TRAVEL COSTS	500.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.0%
5401	ADMINISTRATIVE SUPPLIES	1,000.00	1,000.00	3,553.90	0.00	0.00	3,553.90	3,553.90	-2,553.90	355.4%
5451	FUEL / VEHICLE EXPENSE	2,200.00	2,200.00	157.87	0.00	0.00	157.87	157.87	2,042.13	7.2%
5551	COMPUTER SUPPLIES	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.0%
5601	REPAIR & MAINT SUPPLIES	15,164.00	15,164.00	62.89	0.00	0.00	62.89	62.89	15,101.11	0.4%
5701	SPECIFIC USE SUPPLIES	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.0%
5751	INSURANCE	1,300.00	1,300.00	0.00	0.00	0.00	0.00	0.00	1,300.00	0.0%
5851	UTILITY CHARGES	51,000.00	51,000.00	3,798.50	0.00	0.00	3,798.50	3,798.50	47,201.50	7.4%
5901	RENTALS & OPER LEASES	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00	1,200.00	0.0%
5961	MISC EXPENDITURES	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.0%
	TOTAL OPERATING	172,739.00	172,739.00	21,810.49	0.00	0.00	21,810.49	21,810.49	150,928.51	12.6%
6201	BLDG & IMPROVEMENTS	75,000.00	75,000.00	0.00	0.00	0.00	0.00	0.00	75,000.00	0.0%
6801	SPECIFIC USE EQUIPMENT	114,077.00	114,077.00	0.00	0.00	0.00	0.00	0.00	114,077.00	0.0%
	TOTAL CAPITAL OUTLAY	189,077.00	189,077.00	0.00	0.00	0.00	0.00	0.00	189,077.00	0.0%
	2: Total Direct Costs	494,940.00	494,940.00	32,564.52	0.00	0.00	32,564.52	32,564.52	462,375.48	6.6%
9999	INDIRECT COST	0.00	0.00	2,768.64	0.00	0.00	2,768.64	2,768.64	-2,768.64	
	TOTAL INDIRECTS	0.00	0.00	2,768.64	0.00	0.00	2,768.64	2,768.64	-2,768.64	
	3: Total Indirect Costs	0.00	0.00	2,768.64	0.00	0.00	2,768.64	2,768.64	-2,768.64	
	Total Costs: (Direct + Indirect)	494,940.00	494,940.00	35,333.16	0.00	0.00	35,333.16	35,333.16	459,606.84	7.1%
	District Funds: (Cost - Revenues)	494,940.00	494,940.00	35,278.16	0.00	0.00	35,278.16	35,278.16	459,661.84	7.1%

NOTE: An indirect rate of 40.00% is used for the period beginning 07/01/22 and ending 6/30/23.

 51700 EMMETT BUILDING

FY 23 Budget Report Q1

CODE	CATEGORY	BUDGET	REVISED BUDGET	JUL	AUG	SEP	QTR 1	YTD	REMAINING BUDGET	TARGET 8.33%
1501	SALE OF SERVICES	0.00	0.00	55.00	0.00	0.00	55.00	55.00	-55.00	
	TOTAL ALL REVENUE TYPES	0.00	0.00	55.00	0.00	0.00	55.00	55.00	-55.00	
	1: Total Revenues	0.00	0.00	55.00	0.00	0.00	55.00	55.00	-55.00	
5001	COMMUNICATION COSTS	10,000.00	10,000.00	1,157.83	0.00	0.00	1,157.83	1,157.83	8,842.17	11.6%
5101	GENERAL SERVICES	200.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00	0.0%
5151	PROFESSIONAL SERVICES	150.00	150.00	0.00	0.00	0.00	0.00	0.00	150.00	0.0%
5201	REPAIR & MAINT SERVICES	10,000.00	10,000.00	657.67	0.00	0.00	657.67	657.67	9,342.33	6.6%
5601	REPAIR & MAINT SUPPLIES	750.00	750.00	0.00	0.00	0.00	0.00	0.00	750.00	0.0%
5851	UTILITY CHARGES	4,700.00	4,700.00	148.92	0.00	0.00	148.92	148.92	4,551.08	3.2%
5901	RENTALS & OPER LEASES	100.00	100.00	11.00	0.00	0.00	11.00	11.00	89.00	11.0%
5961	MISC EXPENDITURES	150.00	150.00	0.00	0.00	0.00	0.00	0.00	150.00	0.0%
	TOTAL OPERATING	26,050.00	26,050.00	1,975.42	0.00	0.00	1,975.42	1,975.42	24,074.58	7.6%
	2: Total Direct Costs	26,050.00	26,050.00	1,975.42	0.00	0.00	1,975.42	1,975.42	24,074.58	7.6%
	Total Costs: (Direct + Indirect)	26,050.00	26,050.00	1,975.42	0.00	0.00	1,975.42	1,975.42	24,074.58	7.6%
	District Funds: (Cost - Revenues)	26,050.00	26,050.00	1,920.42	0.00	0.00	1,920.42	1,920.42	24,129.58	7.4%

NOTE: An indirect rate of 40.00% is used for the period beginning 07/01/22 and ending 6/30/23.

51800 PAYETTE BUILDING

FY 23 Budget Report Q1

CODE	CATEGORY	BUDGET	REVISED BUDGET	JUL	AUG	SEP	QTR 1	YTD	REMAINING BUDGET	TARGET 8.33%
1501	SALE OF SERVICES	0.00	0.00	55.00	0.00	0.00	55.00	55.00	-55.00	
	TOTAL ALL REVENUE TYPES	0.00	0.00	55.00	0.00	0.00	55.00	55.00	-55.00	
	1: Total Revenues	0.00	0.00	55.00	0.00	0.00	55.00	55.00	-55.00	
5001	COMMUNICATION COSTS	10,000.00	10,000.00	1,151.91	0.00	0.00	1,151.91	1,151.91	8,848.09	11.5%
5101	GENERAL SERVICES	4,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.0%
5201	REPAIR & MAINT SERVICES	15,000.00	15,000.00	688.86	0.00	0.00	688.86	688.86	14,311.14	4.6%
5301	COMPUTER SERVICES	100.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.0%
5601	REPAIR & MAINT SUPPLIES	2,750.00	2,750.00	0.00	0.00	0.00	0.00	0.00	2,750.00	0.0%
5701	SPECIFIC USE SUPPLIES	250.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00	0.0%
5851	UTILITY CHARGES	6,000.00	6,000.00	400.57	0.00	0.00	400.57	400.57	5,599.43	6.7%
5901	RENTALS & OPER LEASES	750.00	750.00	35.40	0.00	0.00	35.40	35.40	714.60	4.7%
5961	MISC EXPENDITURES	200.00	200.00	0.00	0.00	0.00	0.00	0.00	200.00	0.0%
	TOTAL OPERATING	39,550.00	39,550.00	2,276.74	0.00	0.00	2,276.74	2,276.74	37,273.26	5.8%
6201	BLDG & IMPROVEMENTS	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.0%
	TOTAL CAPITAL OUTLAY	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.0%
	2: Total Direct Costs	54,550.00	54,550.00	2,276.74	0.00	0.00	2,276.74	2,276.74	62,273.26	4.2%
	Total Costs: (Direct + Indirect)	54,550.00	54,550.00	2,276.74	0.00	0.00	2,276.74	2,276.74	62,273.26	4.2%
	District Funds (Cost - Revenues)	54,550.00	54,550.00	2,221.74	0.00	0.00	2,221.74	2,221.74	52,328.26	4.1%

NOTE: An indirect rate of 40.00% is used for the period beginning 07/01/22 and ending 6/30/23.

 51900 WEISER BUILDING

FY 23 Budget Report Q1

CODE	CATEGORY	BUDGET	REVISED BUDGET	JUL	AUG	SEP	QTR 1	YTD	REMAINING BUDGET	TARGET 8.33%
1501	SALE OF SERVICES	0.00	0.00	55.00	0.00	0.00	55.00	55.00	-55.00	
	TOTAL ALL REVENUE TYPES	0.00	0.00	55.00	0.00	0.00	55.00	55.00	-55.00	
	1: Total Revenues	0.00	0.00	55.00	0.00	0.00	55.00	55.00	-55.00	
5001	COMMUNICATION COSTS	9,000.00	9,000.00	1,151.91	0.00	0.00	1,151.91	1,151.91	7,848.09	12.8%
5101	GENERAL SERVICES	500.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.0%
5201	REPAIR & MAINT SERVICES	4,950.00	4,950.00	320.00	0.00	0.00	320.00	320.00	4,630.00	6.5%
5601	REPAIR & MAINT SUPPLIES	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	1,500.00	0.0%
5851	UTILITY CHARGES	3,000.00	3,000.00	139.46	0.00	0.00	139.46	139.46	2,860.54	4.6%
5901	RENTALS & OPER LEASES	500.00	500.00	17.70	0.00	0.00	17.70	17.70	482.30	3.5%
5961	MISC EXPENDITURES	250.00	250.00	0.00	0.00	0.00	0.00	0.00	250.00	0.0%
	TOTAL OPERATING	19,700.00	19,700.00	1,629.07	0.00	0.00	1,629.07	1,629.07	18,070.93	8.3%
6201	BLDG & IMPROVEMENTS	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.0%
	TOTAL CAPITAL OUTLAY	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00	15,000.00	0.0%
	2: Total Direct Costs	34,700.00	34,700.00	1,629.07	0.00	0.00	1,629.07	1,629.07	33,070.93	4.7%
	Total Costs: (Direct + Indirect)	34,700.00	34,700.00	1,629.07	0.00	0.00	1,629.07	1,629.07	33,070.93	4.7%
	District Funds (Cost - Revenues)	34,700.00	34,700.00	1,574.07	0.00	0.00	1,574.07	1,574.07	33,125.93	4.5%

NOTE: An indirect rate of 40.00% is used for the period beginning 07/01/22 and ending 6/30/23.

51300 INFORMATION TECHNOLOGY

FY 23 Budget Report Q1

CODE	CATEGORY	BUDGET	REVISED BUDGET	JUL	AUG	SEP	QTR 1	YTD	REMAINING BUDGET	TARGET
4101	GROSS SALARY & WAGE	200,032.00	200,032.00	15,443.23	0.00	0.00	15,443.23	15,443.23	184,588.77	7.7%
4201	EMPLOYEE BENEFITS	79,537.00	79,537.00	6,259.17	0.00	0.00	6,259.17	6,259.17	73,277.83	7.9%
	TOTAL PERSONNEL COSTS	279,569.00	279,569.00	21,702.40	0.00	0.00	21,702.40	21,702.40	257,866.60	7.8%
5001	COMMUNICATION COSTS	46,300.00	46,300.00	168.77	0.00	0.00	168.77	168.77	46,131.23	0.4%
5051	EMPLOYEE DEVELOPMENT	4,500.00	4,500.00	0.00	0.00	0.00	0.00	0.00	4,500.00	0.0%
5101	GENERAL SERVICES	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00	3,000.00	0.0%
5151	PROFESSIONAL SERVICES	8,000.00	8,000.00	0.00	0.00	0.00	0.00	0.00	8,000.00	0.0%
5201	REPAIR & MAINT SERVICES	100,000.00	100,000.00	4,887.00	0.00	0.00	4,887.00	4,887.00	95,113.00	4.9%
5251	ADMINISTRATIVE SERVICES	100.00	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.0%
5301	COMPUTER SERVICES	64,500.00	64,500.00	0.00	0.00	0.00	0.00	0.00	64,500.00	0.0%
5351	EMPLOYEE TRAVEL COSTS	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00	2,500.00	0.0%
5401	ADMINISTRATIVE SUPPLIES	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.0%
5451	FUEL / VEHICLE EXPENSE	500.00	500.00	0.00	0.00	0.00	0.00	0.00	500.00	0.0%
5551	COMPUTER SUPPLIES	0.00	0.00	6,862.50	0.00	0.00	6,862.50	6,862.50	-6,862.50	
5601	REPAIR & MAINT SUPPLIES	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	5,000.00	0.0%
5701	SPECIFIC USE SUPPLIES	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.0%
5751	INSURANCE	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.0%
5901	RENTALS & OPER. LEASES	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.0%
5961	MISC EXPENDITURES	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	1,000.00	0.0%
	TOTAL OPERATING	239,400.00	239,400.00	11,918.27	0.00	0.00	11,918.27	11,918.27	227,481.73	5.0%
6401	COMPUTER EQUIP	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.0%
	TOTAL CAPITAL OUTLAY	30,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00	30,000.00	0.0%
	2: Total Direct Costs	548,969.00	548,969.00	33,620.67	0.00	0.00	33,620.67	33,620.67	515,348.33	6.1%
9999	INDIRECT COST	0.00	0.00	6,177.29	0.00	0.00	6,177.29	6,177.29	-6,177.29	
	TOTAL INDIRECTS	0.00	0.00	6,177.29	0.00	0.00	6,177.29	6,177.29	-6,177.29	
	3: Total Indirect Costs	0.00	0.00	6,177.29	0.00	0.00	6,177.29	6,177.29	-6,177.29	
	Total Costs: (Direct + Indirect)	548,969.00	548,969.00	39,797.96	0.00	0.00	39,797.96	39,797.96	509,171.04	7.2%
	District Funds (Cost - Revenues)	548,969.00	548,969.00	39,797.96	0.00	0.00	39,797.96	39,797.96	509,171.04	7.2%

NOTE: An indirect rate of 40.00% is used for the period beginning 07/01/22 and ending 6/30/23.

Appendix B: Facility Inspection Reports and Recommendations – 2023



A collage of five images related to facility inspection: a window with a view of greenery, a kitchen sink with a faucet, a glowing yellow lantern, a blue corrugated metal roof, and a wooden door with a handle.


**REPAIR
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13307 Miami
Caldwell ID 83607

COURTESY OF
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ELITE GROUP
INSPECTION PROFESSIONALS

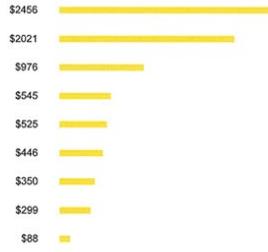
Sent: Thu, 29 Sep 2022 13:04

PREPARED BY:
Pricing Team

QUESTIONS?
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Summary

- Plumber
- Roofing Contractor
- Painter/DryWall
- HVAC
- Electrician
- Concrete Contractor
- Tile & Grout
- Deck/Fencing Contractor
- Home Owner Item



TOTAL ESTIMATE:

\$6,886

QUESTIONS?
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#	Item	Pg	Action	Projected
ELECTRICIAN.				
1	Electrical Nonenergized (dead) outlet(s) -	26	Fault find and repair noted outlets.	\$247
2	Sub Panels Panel cover screw(s) missing - recommend installing appropriate screws.	37	Trip charge to secure with blunted screws to improve safety.	\$115
3	GFCIs Test did not operate.	51	Replace or repair GFCI as needed to improve safety.	\$163
Sub-Total (Electrician).				\$525
PAINTER/DRYWALL.				
4	Moisture damage/stains -	43	After leak detection patch moisture damaged areas noted on the report.	\$976
5	Heavy blistering.	43	Pricing in adjacent defect. After leak detection patch moisture damaged areas noted on the report.	
Sub-Total (Painter/DryWall).				\$976
PLUMBER.				
6	Loose toilet flush handle near room 209 labor.	23	Service flushing mechanism.	\$119
7	Loose toilet seat.	23	Repair or replace toilet seat as needed.	\$132
8	Plumbing Corrosion is present at plumbing areas - this is a sign of slow leaking.	24	Service and repair corrosion at piping to extend the life of materials.	\$688
9	Water heaters condition rust noted in areas at water heater, monitor for further deterioration or leaks. The unit is worn older.	34	Budget to replace water heater.	\$1,517
Sub-Total (Plumber).				\$2,456
HVAC.				
10	Heaters Condensate leaking.	29	Service call to repair condensate line.	\$149
11	A/c evaporator coil box heavy rust and corrosion at north side of cooler.	30	Service call on equipment to repair noted items.	\$396
Sub-Total (HVAC).				\$545
DECK/FENCING CONTRACTOR.				
12	Gates Damaged opener, north side.	52	Repair gate as needed.	\$299
Sub-Total (Deck/Fencing Contractor).				\$299
ROOFING CONTRACTOR.				

08-26-2022

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#	Item	Pg	Action	Projected
13	Evidence of past or present leaks, dry at time of the inspection. Rusted metal in areas.	41	Fault find and repair noted leak spots.	\$1,044
14	Condition Blistered areas through out.	54	Roof repairs needed in noted areas.	\$515
15	Flashings Mastic at flashings is weathered and cracked.	57	Repair as needed to prevent moisture intrusion.	\$462
16	Flashings separating at seams of parapet cap.	57	Pricing in adjacent defect. Repair as needed to prevent moisture intrusion.	
Sub-Total (Roofing Contractor).				\$2,021
TILE & GROUT.				
17	Floor Conditions Small or hairline cracks in areas, recommend maintenance as needed.	21	Replace broken tile and patch loose tile.	\$350
Sub-Total (Tile & Grout).				\$350
CONCRETE CONTRACTOR.				
18	Driveways and Walkways Walkway displacement/lifted/uneven areas - potential trip hazard.	49	Grind down trip hazard or mud jack area to improve safety and fill cracks with MP1 caulk.	\$446
Sub-Total (Concrete Contractor).				\$446
HOME OWNER ITEM.				
19	Electrical Some bulbs defective/missing/light(s) did not function -.	26	Replace light bulbs as needed.	\$88
Sub-Total (Home Owner Item).				\$88



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1155 3rd Ave N
Payette ID 83661

COURTESY OF

Elite Inspections



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Pricing Team

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Summary

Roofing Contractor	\$26313	
Insulation	\$1575	
Plumber	\$1290	
Landscaper	\$1082	
HVAC	\$1012	
Gutters	\$611	
Painter/Dry Wall	\$363	
Handyman	\$306	
Electrician	\$118	
Home Owner Item	\$88	



TOTAL ESTIMATE:

\$31,288

QUESTIONS?
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#	Item	Pg	Action	Projected
HANDYMAN.				
1	Page 34 Item: 6. Ventilation. Moisture barrier displaced in areas under structure - needs to be serviced.	34	Install vapor barrier in noted areas.	\$306
Sub-Total (Handyman).				\$306
ELECTRICIAN.				
2	Page 16 Item: 12 Exhaust Fans. Exhaust fan noisy at north southeast and lunchroom units - needs to be serviced.	16	Service noted items.	\$118
Sub-Total (Electrician).				\$118
PAINTER/DRYWALL.				
3	Exterior areas. Page 33 Item: 4. Exterior doors. Missing/worn weather seals/caulking at exterior doors - needs to be serviced.	33	Seal and caulk as needed in noted locations and penetrations.	\$363
Sub-Total (Painter/DryWall).				\$363
PLUMBER.				
4	Page 10 Item: 7. Closets. Mop sink plumbing leaking when operated and hot valve leaks when operated - needs to be serviced.	10	Service to repair leaks or change out to correct connections.	\$142
5	Bathrooms. Page 13 Item: 8. Toilets. Toilet did not flush properly at southeast bathroom womens - needs to be serviced.	13	Service flushing mechanism.	\$118
6	Page 14 Item: 9. Plumbing. Drains operated slowly at lunchroom sink - needs to be serviced - recommend sewer camera inspection.	14	Service as needed to make improvements.	\$147
7	Page 14 Item: 9. Plumbing. Corrosion is present at plumbing areas at lunchroom plumbing - this is a sign of slow leaking and should be further evaluated by a plumber.	14	Service and repair corrosion at piping to extend the life of materials.	\$188
8	KITCHEN. Page 17 Item: 5. Plumbing. Drains operated slowly at lunch room area - needs to be serviced - recommend sewer camera inspection.	17	Inspect drain system with hydrostatic testing and sewer scoping to determine extent of repairs.	\$275
9	WATER HEATERS. Page 26 Item: 9. Platforms/Bases. Catch pan present - No drain connected to protection pan under water heater - needs to be serviced.	26	Install and run to exterior.	\$181
10	GROUNDS. Page 38 Item: 4. Exterior Plumbing. Hose bibb missing handle at bibs in areas throughout structure - needs to be	38	Repair or replace hose bib handle.	\$123
11	GROUNDS. Page 38 Item: 4. Exterior Plumbing. Corrosion or rust present - recommend consult with a	38	Pricing in adjacent defect.	
12	GROUNDS. Page 38 Item: 4. Exterior Plumbing. Exterior hose faucet(s) loose in wall throughout north side and Faucets of structure - needs to be serviced.	38	Secure hose bib to prevent damage.	\$116
Sub-Total (Plumber).				\$1,290
HVAC.				
13	HEATING/AIR CONDITIONING. Page 23 Item: 14 Air Conditioning. Compressors to be serviced.	23	Adjust clean and inspect units for correct operation.	\$262
14	HEATING/AIR CONDITIONING. Page 23 Item: 14 Air Conditioning. Air flow was not cold enough throughout units - could not reach 20 degree temperature differential at time of inspection - recommend a complete evaluation by a licensed A/C contractor.	23	Full service to achieve correct temperature differential.	\$301

09-14-2022

 QUESTIONS?
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#	Item	Pg	Action	Projected
15	HEATING/AIR CONDITIONING. Page 23 Item: 14 Air Conditioning. Coil fins damaged/clogged at east (duel pack unit) - needs.	23	Repair damaged coil fins.	\$291
16	Page 31 item: 6. Duct work. Holes in ducts - needs to be serviced.	31	Service call to reduce air loss and improve efficiency .	\$158
Sub-Total (HVAC).				\$1,012
ROOFING CONTRACTOR.				
17	ROOF. Page 42 Item: 1. Condition. Broken tiles - needs to be serviced.	42	Cost covered in replacement.	
18	ROOF. Page 42 Item: 1. Condition. Deteriorated materials present - will require replacement at any time - consult a roofer to estimate remaining lifespan.	42	Budget for new roof covering installed as needed.	\$25,797
19	ROOF. Page 42 Item: 1. Condition. Multiple problems and/or defects were observed during this inspection - needs to be serviced.	42	Cost covered in replacement.	
20	ROOF. Page 42 Item: 1. Condition. Recommend a full evaluation of roofing materials and structure by a licensed roofing contractor.	42	Cost covered in replacement.	
21	Page 44 Item: 4. Vents and vent caps. Heavily damaged at all plumbing vent penetrations - needs to be serviced.	44	Repair or install as needed.	\$516
Sub-Total (Roofing Contractor).				\$26,313
LANDSCAPER.				
22	Page 40 Item: 9. Grading. Grade slopes towards structure evidence of prior pooling - needs to be serviced.	40	Dig swales into lot to drain water and level out high or low soil levels.	\$692
23	ROOF. Page 42 Item: 1. Condition. Tree branches rub roof - needs to be serviced.	42	Cut back branches and remove debris from structure.	\$390
Sub-Total (Landscaper).				\$1,082
INSULATION.				
24	ATTIC AREA. Page 30 Item: 3. Insulation. Insulation was compressed in areas reducing effectiveness - needs to be serviced.	30	Install attic insulation to R38 value.	\$1,234
25	Foundation. Page 34 item: 3. Sub flooring. Insulation detaching and falling - needs to be serviced.	34	Adjust insulation to improve thermal barrier.	\$341
Sub-Total (Insulation).				\$1,575
GUTTERS.				
26	Page 43 Item: 3. Gutters and Down Spouts. Clogged/restricted by debris in areas - needs to be serviced.	43	Clean out gutters and downspouts, general service and repair.	\$423
27	Page 43 Item: 3. Gutters and Down Spouts. Extensions/splashblocks/drains needed at downspout terminations to direct water away from foundation throughout all downspout terminations.	43	Install extension to divert water away from property.	\$188
Sub-Total (Gutters).				\$611
HOME OWNER ITEM.				

09-14-2022

 QUESTIONS?
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#	Item	Pg	Action	Projected
28	INTERIOR. Page 9 Item: 6. Electrical. Some bulbs defective/missing/light(s) did not function at rear storage room southeast corner and in room 118 - check bulbs/consult electrician to further evaluate.	9	Replace light bulbs as needed.	\$88
Sub-Total (Home Owner Item).				\$88

09-14-2022

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46 W Court St
Weiser ID 83672

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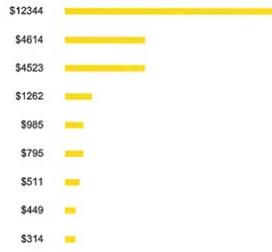
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QUESTIONS?
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Summary

- HVAC
- Concrete Contractor
- Roofing Contractor
- Handyman
- Landscaper
- Plumber
- Gutters
- Electrician
- Garage Door



TOTAL ESTIMATE:

\$23,757

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#	Item	Pg	Action	Projected
HANDYMAN.				
1	Exterior Doors Damaged jamb.	27	Replace damaged areas and seal to extend life of materials.	\$486
2	Eaves & Fascia Cracking/deterioration at southwest corner of garage - more than normal.	29	Replace and secure damaged areas noted to prevent moisture intrusion.	\$776
Sub-Total (Handyman).				\$1,262
ELECTRICIAN.				
3	Electrical Loose conduit near back door.	8	Secure conduit to protect wires and improve safety.	\$157
4	Carbon Monoxide Detectors Missing at hall.	10	Install carbon monoxide detectors as needed.	\$144
5	Main panel evidence of pests inside panel.	21	Service call to clean panel and seal to improve safety.	\$148
Sub-Total (Electrician).				\$449
PLUMBER.				
6	Closets Corrosion is present at plumbing areas at mop sink - this is a sign of slow leaking and should be further evaluated by a plumber.	9	Service and repair corrosion at piping to extend the life of materials.	\$187
7	Sinks irregular spray when operated at patient room 2 second room in from back of structure.	11	Make necessary repairs to fixtures throughout.	\$216
8	Plumbing Direct hard pipe connections to water heater at unit in front closet area - recommend flexible connectors for optimal seismic event performance/movement.	20	Service noted items on the water heater.	\$235
9	Exterior Plumbing and Faucets Exterior hose faucet(s) leaked at handle(s) when operated.	32	Service leaky hose bibs.	\$157
Sub-Total (Plumber).				\$795
HVAC.				
10	A/C Evaporator Coil Box No secondary drain or cut-out switch present.	15	Install secondary drain line.	\$304
11	A/C Evaporator Coil Box Dry stains below coil box or condensation lines - evidence of past leakage - consult the seller for any past issues here.	15	Service call to repair condensate line.	\$147
12	Air Conditioning Compressors Unit is worn and deteriorated at roof unit - appears to be reaching the end of its life - we recommend that you budget for a replacement and more efficient unit.	18	Budget to replace with newer models.	\$11,593
13	Rust visible on/in casing at roof unit.	18	Cost covered in replacement.	
14	Air flow was not cold enough at both units - could not reach 20 degree temperature differential at time of inspection - recommend a complete evaluation by a licensed A/C contractor.	18	Full service to achieve correct temperature differential.	\$300
Sub-Total (HVAC).				\$12,344

09-16-2022

 QUESTIONS?
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#	Item	Pg	Action	Projected
ROOFING CONTRACTOR.				
15	Roof condition worn and weathered materials present typical for age and weather exposure roof needs maintenance.	25	Roof repairs needed in noted areas.	\$2,766
16	Indications of past or present water leaks, seeps, ponding.	25	Service and seal noted areas to prevent water intrusion.	\$540
17	Rafters ceilings moisture damage/stains.	26	Fault find and repair noted leak spots.	\$638
18	Moss growth present in areas - possible slip hazard.	31	Clean off affected areas to extend life of materials and prevent moisture intrusion.	\$319
19	Flashings Mastic at flashings is weathered and cracked.	34	Repair as needed to prevent moisture intrusion.	\$260
Sub-Total (Roofing Contractor).				\$4,523
LANDSCAPER.				
20	Grading Evidence of poor grading and poor drainage. Recommend further evaluation for grading corrections and addition of drains as needed.	33	Cut swale along length of perimeter to improve drainage.	\$985
Sub-Total (Landscaper).				\$985
GARAGE DOOR.				
21	Main Automotive Doors Damaged bottom seal bat both doors.	26	Repair or install as needed.	\$314
Sub-Total (Garage Door).				\$314
CONCRETE CONTRACTOR.				
22	Walkways slope towards house, potential for water intrusion.	31	Repair and adjust to improve drainage as needed.	\$442
23	Driveway slopes towards garage - potential for water intrusion.	31	Make cuts and repairs to improve water flow.	\$2,123
24	Cracking/chipping large.	31	Budget for necessary repairs as needed.	\$1,457
25	Walkway displacement/uplifted/uneven areas - potential trip hazard.	31	Grind down trip hazard or mud jack area to improve safety and fill cracks with MP1 caulk.	\$592
26	Driveways and Walkways Driveway displacement/uplifted/uneven areas - trip hazard.	31	Pricing in adjacent defect.	
Sub-Total (Concrete Contractor).				\$4,614
GUTTERS.				
27	Gutters and Down Spouts Not properly sloped for good drainage at garage.	34	Service to improve flow of water and repair as needed.	\$324
28	Extensions/splashblocks needed at downspout terminations to direct water away from foundation.	34	Install extension to divert water away from property.	\$187
Sub-Total (Gutters).				\$511

08.15.2022

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Appendix C: Future Facility and IT Infrastructure Needs

Facility Needs

2023 (Current)

- New roof and gutter replacement for Payette facility. Estimated cost \$50,000.00
- Cooling Tower rebuild during winter of 2023/2024. Pictures show rust from the upper section. Panels would be made locally to save cost and time. The problem is chemical imbalance and condensation over time. Estimated cost \$125,000.
- Repairs to Caldwell roof, pictures provided. Estimated cost \$5000.
- Several HVAC repairs in the Caldwell facility (ongoing). Estimated cost \$50,000.

2024 (Near Future)

- New HVAC units for the front area of Weiser facility. This would include the inside furnace and roof top A/C unit. Estimated cost \$15,000.00.
- Two new HVAC units for the Caldwell Facility Community Rooms. The estimated cost for each unit is \$35,000. \$70,000 total cost estimated.

5 Year (Future)

- A new membrane roof for the Weiser facility would include our portion of the building and the separate garage. Estimated cost \$30,000.
- Fence for remainder of Caldwell facility after Hwy 55 has been widened. Estimated cost \$100,000.
- New interior hallway carpet. Estimated cost \$150,000.
- New roof for the Caldwell facility. Estimated cost \$150,000. Does not include cost to remove existing roof.
- New linoleum for the Caldwell facility. Estimated cost \$125,000.
- Landscape upgrades/repairs and fencing to Caldwell facility. Estimated cost \$150,000.

10 Year (Long Term)

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

Recent repairs over the last 2.5 years

- Payette - Three furnaces and two outside A/C units. Approximately \$60,000.
- Emmett - Two furnaces and two outside A/C units. Approximately \$25,000.
- Caldwell - Two complete Heat pump units. Approximately \$15,000.

- Caldwell - Four compressors for heat pumps. Approximately \$16,000.
- Caldwell - Four TXV for heat pumps. Approximately \$8,000.
- Multiple other projects.

IT Infrastructure Needs

PROJECT	YEAR	COST ESTIMATE	LIFE-CYCLE	TERMS
New Help Desk	FY23	\$3,490.00	NA	Annually
Camera/Physical Security Upgrade	FY23	\$204,868.00	10 Year	Once
Conferencing System Upgrade	FY24	\$65,000.00	10 Year	Once
Security Appliance (Additional Layer of Security)	FY24	\$40,000.00	5 Year	Once
Local Server Upgrade	FY24	\$25,000.00	5 Year	Once
Printer Upgrades	FY24	\$50,000.00	5 Year	Lease
Circuit Upgrades	FY24	\$3,000.00	N/A	Monthly Increase
Network Router Upgrade	FY24	\$15,000.00	5 Year	Once
Phone System Upgrade	FY25	\$50,000.00	10 Year	Annually
Website Redesign	FY25	\$30,000.00	5 Year	Once
Datacenter Upgrade	FY26	\$40,000.00	10 Year	Once
Wireless Access Point Upgrade	FY27	\$36,000.00	5 Year	Once
Network Switch Upgrade	FY27	\$48,000.00	5 Year	Once
Firewall Upgrade	FY29	\$15,000.00	5 Year	Once
Network Router Upgrade	FY29	\$12,000.00	5 Year	Once
Camera/Physical Security Upgrade	FY31	\$100,000.00	10 Year	Once
Security Appliance (Additional Layer of Security)	FY32	\$50,000.00	5 Year	Once