



PUBLIC HEALTH BOARD MEETING - FEE HEARING

735 S 200 W, Blanding, Utah 84511. Conference Room
October 26, 2023 at 5:30 PM

AGENDA

*The public will be able to view the meeting via Google Meet Video call link: <https://meet.google.com/rhx-zqjq-rmo>
Or dial: (US) +1 650-669-8390 PIN: 638 775 582#*

CALL TO ORDER

APPROVAL OF MINUTES & AGENDA

1. Approval of Previous Meeting Minutes

PUBLIC COMMENT

FEE HEARING

2. Environmental Health Fee Hearing by Grant Sunada, San Juan Public Health Director and Orion Rogers, Southeast Utah Health Department Environmental Health Director

INFORMATIONAL/RECOGNITION ITEMS

DIRECTOR'S REPORT

3. Director's Report, October 2023 by Grant Sunada, Public Health Director

BUDGET UPDATE

4. Monthly Expenditure Report by Grant Sunada, Public Health Director, and Tyler Ketron, Business Manager

BUSINESS ACTION ITEMS

5. San Juan Public Health 2024 Budget Proposal by Grant Sunada, Public Health Director, and Tyler Ketron, Business Manager
6. WIC Program Location Update by Grant Sunada, Public Health Director
7. Update Following San Juan Public Health Presentation to Navajo Utah Commission by Grant Sunada, Public Health Director

BOARD MEMBER REPORTS

CONFIRM FUTURE MEETING TIME & LOCATION

ADJOURNMENT

****In compliance with the Americans with Disabilities Act, persons needing auxiliary communicative aids and services for this meeting should contact the San Juan County Clerk's Office: 117 South Main, Monticello or telephone 435-587-3223, giving reasonable notice****



SAN JUAN PUBLIC HEALTH BOARD MEETING

Date: August 17, 2023
Time: 12:22
Location: Hideout Community Center, 49 W 600 S, Monticello, UT
Meeting called to order by Chair Trent Herring

IN ATTENDANCE

In-person:

Trent Herring, Board Chair
Sylvia Zhonnie, Board Member
Lois Young, Board Member
Grant Sunada, Public Health Director
Tyler Ketron, Public Health Business Manager

Virtual:

Suzette Morris, Board Member
Additional guest who did not rejoin when the Internet went down right before the meeting was called to order.

APPROVAL OF MINUTES

Motion: Sylvia
Second: Louis
Vote in Favor: All

No Public Comments

Updates

Item 1.

Louis: Women's health truck came to town. Not sure if it is regularly. Try to connect it with the food pantry that happens in Bluff on Friday once a month. The truck may be organized by UNHS, but Grant suggests we reach out and confirm if they facilitate the truck. Would like for people to visit before the food pantry so food doesn't go bad.

Suzette: Bear Dance at the end of August; they will have different events (such as Pow Wow) in White Mesa.

White Mesa Ute Corporation, has been working with USU. Have scholarships for our youth and have revised them so they can utilize them. Not many do but would like to for them to focus and get a degree. So, they have been working with Christian Olsen.

Sylvia: UNHS is initiating a business in Montezuma Creek. They want to sell more produce and fruits to the community. The goal is to provide more access to healthy foods.

A new building is being constructed next to Family Dollar and not sure what it is. Also asked how she as a board member can contribute to events in the surrounding area. She is willing to help with events.

Trent: Blanding Food Bank is going up. Next meeting to find more details with Chery Bowers and share them. Maybe worth asking Cheryl to join in the next meeting to give a presentation on what the plans are. And we can support them as board members and go out to our communities and let them know.

Director's Report

- Working on potentially being on the agenda Navajo Utah Commission September 5th as public health join with the Utah Office of the American Indian and Alaska Native Health and Family Services, to build some bridges with the Commission.
 - Partner with them.
 - Align priorities with theirs.
 - Give an overview of our services and activities.
 - Grant will update of the potential meeting.
- Monticello WIC Day: every 2nd Wednesday.
 - Goal was to align timing with the food bank.
 - Spread the word.
 - Hope to expand to other areas.
- Data Modernization Workshop
 - Reaching out to local Health Departments to improve data.
 - Improve immunization data.
 - Have someone attend the workshop in Salt Lake City.

- Local Health Officer Meeting September 21-22
- Solar Eclipse October 14th.
 - Lots of preparation for large crowds to arrive in San Juan.
- Council of State and Territorial Epidemiologists National Conference in June, in Salt Lake.
 - Our local epidemiologist, Tasheena Yazzie was able to attend.
- Monticello Cancer Screening Program
 - Gather all other resources to connect them with.
- Teddy Bear
 - Supplied school supplies and taking them to La Sal and White Mesa
 - Sylvia suggests taking supplies to Chapter Aneth.
- San Juan County Fair
 - Shared Services
- Epidemiology
 - Tisheena Yazzie, he's been enrolled in a new disease investigation coaching program.
 - Look into Safety Highway data.
 - Trent: working on a project; lab data for turnaround time.
- Human resource capacity is lower at the County
- Breastfeeding Peer Supporters
- New Community Health Worker certification course underway at USU

- Question to touch on Opioid.
 - May need a follow-up on Opioids. The dashboard shows zero.

Trent: Request for statistics for program activities and enrollment, such as WIC

Business actions

Approval of San Juan County - Public Health Minimum Performance Standards SFY22 Amendment 2

- The funding for July 1, 2023, to June 30, 2024, will be \$163,603.00.
 - \$86,555.20 toward public health administrative costs.
 - \$10,819.40 toward local epidemiology
 - \$10,819.40 toward community health assessment.
 - Tisheena mentoring, training, and attending conferences.

Chair Herring asked about working with Mack McDonald about how to match. To utilize UNHS Public Health in being part of that match and is that match going to happen.

- Grant: The county has said it has ARPA Funds for next year. There's a proposal to see if UNHS public health funding could count as part of that match. Feedback

from Office of American Indian Health was that if we were to count UNHS dollars as a match then that would lead potentially to UNHS or Navajo Nation asking for these state funds. Also, under the 14th Amendment, all citizens of San Juan County should be counted in the per capita calculation for these state funds and have access to related services. Also, the number of people who are tribal members is not available to us and we cannot assume that those who identify as American Indian/Alaskan Native are tribal members in the county.

Item 1.

Chair Herring: Thinks we need to add this to the agenda again next time and if Mack needs to come and talk about it.

Lois Made a motion to approve which was seconded by Sylvia. All present voted in favor.

Approval of 2019-2023 San Juan Health Department Community and Clinical Interventions contract by Grant Sunada, Public Health Director

- o \$23,528.90 is available in federally reimbursable funds from June 30, 2023, to June 29, 2024, compared to \$48,950 during the previous year.
 - o Diabetes: \$11,558.37 • Car: \$11,970.53

Sylvia made a Motion to approve which was seconded by Louis. All present voted in favor.

Tyler: The audit was good, with no findings.

NEXT MEETING

The next meeting will be held on October 26th, at 5:30 p.m. in Blanding, Utah.

Motion to adjourn by Lois, which was seconded by Sylvia, and all present voted in favor.

ENVIRONMENTAL HEALTH FEE SCHEDULE - PROPOSAL & COMPARISON

Hello, Business Owners and Citizens of San Juan County -

We appreciate all you do to promote the economic and general well-being of residents in our county!

At San Juan Public Health, we aim to support businesses and land owners as we work to "protect and promote the health of all families and communities we serve" in San Juan County. Part of that is helping you all follow state law related to Environmental Health inspections and permitting.

Our Board of Health has asked us to review the Environmental Health Fees we collect. These include Environmental Health inspections of restaurants, pools, septic systems, and more.

It has been a number of years since these fees were last updated. Currently, at least \$35,000 in State and County tax dollars are supplementing the costs of these inspections each year. The table below has a comparison between our current fees, our proposed fees, and the fees for the neighboring Southeast Utah Health Department.

The next fee hearing is scheduled with the Board of Health on Thursday, October 26, at 530pm in Blanding. Details are posted in the agenda here. Proposed changes for 2024 are attached to this email.

A final fee hearing will be scheduled with the County Commission later this year.

I hope to work with you, the Board of Health, and the County Commission to update these in support of both economic and public health in our community.

Together in wellness,
Grant

Grant Sunada, PhD, MPH
Director & Health Officer
San Juan Public Health

ENVIRONMENTAL HEALTH FEE SCHEDULE - PROPOSAL & COMPARISON	San Juan Public Health (SJPH)		Southeast Utah Health Department (SEUHD)		
WASTE WATER	SJPH 2023	SJPH Proposed	SEUHD 2023	UNITS	ADDITIONAL FEES
		<i>(3% increase in fees annually until otherwise voted upon by the Board of Health)</i>	<i>(3% increase in fees annually until otherwise voted upon by the Board of Health)</i>		
RECORDS REVIEW	\$25.00	\$25.00			
SITE AND SOIL EVALUATION REVIEW	\$300.00 + \$1.12/mile (one way)	\$81.00	\$81.00		
BASIC SEPTIC SYSTEM APPLICATION, PLAN REVIEW & FINAL INSPECTION		\$354.00	\$354.00		\$40.00 state fee
GRAYWATER SYSTEM PERMIT (DOES NOT INCLUDE DESIGN)		\$109.00	\$109.00		
RECERTIFICATION OF OLD SEPTIC SYSTEM	\$75.00 + 1.12/mile (one way)	\$81.00	\$81.00		
ALTERNATIVE WASTE WATER SYSTEM		\$655.00	\$655.00		\$40.00 state fee
RENEWABLE WASTE WATER OPERATING PERMIT INSPECTION REPORT REVIEW 1 Hr Minimum		\$81/hr	\$81.00 /hr		
CERTIFICATION OF ILLEGAL INSTALLATION		\$655.00	\$655.00		\$40.00 state fee
NEW SUBDIVISION FEE		\$109.00	\$109.00		\$36.00 ea additional lot
LIQUID WASTE HAULER PERMIT		\$81.00	\$81.00		\$25.00 ea additional truck
SEPTIC TANK ABANDONMENT PERMIT		\$25.00	\$25.00		
SEPTIC TANK LOCATE		\$81/hr	\$81.00 /hr		\$30/transmitter
ON-SITE CONSULTATION/INSPECTION		\$81/hr	\$81.00 /hr		
FACILITIES					
SCHOOL INSPECTION	\$0.00	\$109.00	\$109.00		
CONTAMINATION CLEANUP PERMIT (meth, asbestos, biohazard etc.)		\$400.00	\$400.00		
ONSITE INSPECTION / HR(Restaurant, Pool, Housing etc.)		\$81.00	\$81.00		
HIGH DENSITY HOUSING (≥16units) Permit			\$0.00		
GROUP HOME		\$81.00/hr	\$81.00 /hr		

ENVIRONMENTAL HEALTH FEE SCHEDULE - PROPOSAL & COMPARISON	San Juan Public Health (SJPH)		Southeast Utah Health Department (SEUHD)			
	WASTE WATER	SJPH 2023	SJPH Proposed	SEUHD 2023	UNITS	ADDITIONAL FEES
DAY CARE						
DAYCARE INSPECTION	\$30.00	\$30.00	\$81.00	/hr		
FOOD SERVICE						
TIER/RISK 1 FOOD ESTABLISHMENT PERMIT FEE (Less than 5 potentially hazardous foods)	\$100.00	\$109.00	\$109.00			
TIER/RISK 2 FOOD ESTABLISHMENT AND MICROENTERPRISE PERMIT FEE		\$250.00				
SEATING 0-10			\$162.00			
SEATING 11-75			\$218.00			
SEATING 76-150			\$271.00			
SEATING 151 OR MORE		\$327.00				
SCHOOLS	\$0.00	\$162.00	\$162.00			
REVIEW RESTAURANT PLANS (two hour minimum)	\$350.00	\$162.00 + \$81/hr	\$162.00		\$81.00 ea additional hr	
SEASONAL FOOD ESTABLISHMENT FEE (6 months or less)	\$50.00	Half of annual	Half of annual			
GRADE NOT POSTED			\$162.00			
PERMIT REINSTATEMENT AFTER REVOCATION/SUSPENSION (2 hr minimum)		\$545.00 + \$81.00/hr	\$545.00		\$81.00/Hr inspection	
TEMPORARY FOOD SERVICE						
PRIOR PLAN REVIEW (CURRENT YEAR)			\$0.00			
STANDARD PLAN REVIEW	\$20.00	\$20.00	\$20.00			
LATE PLAN REVIEW (SUBMITTED <2 DAYS PRIOR TO EVENT)		\$41.00	\$41.00			
SITE REVIEW (PERMITTED ON-SITE)		\$51.00	\$51.00			
SINGLE EVENT – TIER/RISK 1 - (Less than 5 potentially hazardous foods)		\$30.00	\$30.00			
SINGLE EVENT – TIER/RISK 2 (More than 5 potentially hazardous foods)		\$41.00	\$41.00			
ANNUAL – TIER/RISK 1 (Less than 5 potentially hazardous foods)		\$108.00	\$108.00			

ENVIRONMENTAL HEALTH FEE SCHEDULE - PROPOSAL & COMPARISON	San Juan Public Health (SJPH)		Southeast Utah Health Department (SEUHD)		
	SJPH 2023	SJPH Proposed	SEUHD 2023	UNITS	ADDITIONAL FEES
WASTE WATER					
ANNUAL – TIER/RISK 2 (More than 5 potentially hazardous foods)		\$144.00	\$144.00		
FOOD HANDLER					
FOOD HANDLER'S PERMIT	\$15.00	\$15.00	\$20.00		
REPLACEMENT FOOD HANDLER'S CARD	\$0.00	\$5.00	\$5.00		
MOBILE FOOD SERVICE					
FOOD TRUCK TIER 1 PRIMARY PERMIT - Low Risk	\$100.00	\$350.00	\$350.00		*change pending
FOOD TRUCK TIER 2 PRIMARY PERMIT - High Risk		\$500.00	\$500.00		
POOL					
POOL/SPA ANNUAL	\$100.00	\$490 (combine with monthly fees)	\$490.00		\$237.00/ ea additional
POOL MONTHLY INSPECTIONS per water sample	\$40.00	-			
POOL AND SPA OPERATORS COURSE (FIRST TIME)			\$218.00		
POOL AND SPA OPERATOR REGISTRATION (One time fee if course not take at Department)			\$15.00		
REVIEW OF NEW POOL PLANS (2 hr mininum)		\$162.00 + \$81.00/hr	\$162.00		\$81.00 ea additional hr
PERMIT REINSTATEMENT AFTER REVOCATION/SUSPENSION		\$545.00	\$545.00		
BODY ART AND TANNING					
BODY ART	\$100.00	\$109.00	\$109.00		
BODY ARTIST REGISTRATION	\$30.00	\$30.00	\$30.00		
TANNING SALON PERMIT FEE	\$100.00	\$109.00	\$109.00		
MAN CAMPS			\$0.00		
TEMPORARY LABOR COMMUNITY PERMIT - WASTEWATER - INCLUDES FOOD PERMIT		\$655.00	\$655.00		State Rule R392
WASTE TIRES					
WASTE TIRE STORAGE FACILITY PERMIT 0-200 TONS/DAY		\$300.00	\$300.00		
WASTE TIRE STORAGE FACILITY MIT 201-700 TONS/DAY		\$400.00	\$400.00		
WASTE TIRE STORAGE FACILITY PERMIT 701+ TONS/DAY		\$500.00	\$500.00		

ENVIRONMENTAL HEALTH FEE SCHEDULE - PROPOSAL & COMPARISON	San Juan Public Health (SJPH)		Southeast Utah Health Department (SEUHD)		
	SJPH 2023	SJPH Proposed	SEUHD 2023	UNITS	ADDITIONAL FEES
WASTE WATER					
SOLID WASTE MANAGEMENT FACILITY FOLLOW-UP INSPECTION		\$100.00	\$100.00		
LODGING					
BED AND BREAKFAST MORE THAN 6 ROOMS (Owner occupied no fee)		\$134.00	\$134.00		
PUBLIC LODGING 0-49			\$134.00		
PUBLIC LODGING 50-99			\$162.00		
PUBLIC LODGING 100+			\$218.00		
PUBLIC LODGING FOLLOWUP INSPECTION			\$109.00		
OTHER					
SPECIAL EVENT REVIEW		\$109.00	\$109.00		
MASS GATHERING	\$500.00	\$500.00	\$0.00		
LATE FEE (if not paid by Feb. 1)		\$25.00	\$25.00		
LATE FEE (if not paid by Mar. 1)		\$53.00	\$53.00		
REINSTATEMENT FEE (if not paid by Apr. 1)			2 x Permit Fee + Late Fee		
MULTIPLE INSPECTION PENALTY		\$81/hr	\$81.00 /hr		
PLAN REVIEW - 2 Hr Minimum		\$162 + \$81/hr	\$162.00		\$81.00 each add hr
CONSTRUCTION/APPLICATION INSPECTION/CONSULTATION 1 Hr Minimum		\$81/hr	\$81.00 /hr		
BUSINESS LICENSE INSPECTION	\$0.00	\$81/hr	\$81.00 /hr		
MILEAGE RADIUS OVER 15 MILES		\$0.655/mi	\$0.50 /mile		
PERMIT REINSTATEMENT AFTER REVOCATION/SUSPENSION		\$545.00	\$545.00		\$81.00/Hr inspection
CLOSED TO OCCUPANCY REOPENING FEE PER UNIT		\$545.00	\$545.00		\$81.00/Hr inspection
INVOICE LATE FEE AFTER 30 DAYS			\$25.00		\$25.00/Each additional 30 days



**Director's Report
September-October 2023**

Upcoming Events:

- Halloween Activities:
 - Halchita, Blanding, Monticello, Montezuma Creek (USU & UNHS)
- Monticello WIC Day - Wednesday, November 15, 2023
- Blanding Breastfeeding Class - 1st Wednesday of the month at Noon
- Leadership Institute, Week 2 of 2, November 6-10, 2023
- Local Health Officer Meeting in St. George, November 16-17, 2023

Recent Activities:

- Emergency Preparedness
 - The Health Department staff has been working to complete Incident Command Structure courses (levels 100, 200, 700 & 800) to help develop situational readiness.
 - 46% of staff have completed all courses, and 69% have completed courses 100 & 200.
 - The Southeast Utah Healthcare Preparedness Coalition (SEUHPC) of 26 partners conducted a functional radiation and chemical, medical response and surge exercise (MRSE) on 9/27/2023. The exercise spanned Carbon, Emery, Grand, and San Juan Counties. (A large, sparsely populated area with 55,000 residents and over 18,000 square miles of territory). This exercise addressed the operational elements of the coalition's response plan for a radiological and chemical surge for the receipt, triage, and care of radiation/chemical injury and casualties following existing healthcare coalition and individual county, hospital, EMS, and medical center plans.
 - The "San Juan Ring of Fire" event took place on October 14th with representatives from the Local Emergency Planning Committee (LEPC) and partner agencies set up at four different posts and on the highways around Valley of the Gods to be ready to mitigate and respond to any emergencies that may arise. The event was a success with regard to the fact that it was uneventful from an emergency response perspective.
- Environmental Health (EH) activities
 - Southeast Utah Health Department staff have been filling in while our EH capacity is low. The San Juan Public Health Officer has asked them to track their

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time. Once an intergovernmental agreement is in place, San Juan Public Health can compensate them for their time.

- Next step is to contract with a part time EH Scientist to address needs over the next phase of time.
- Monticello Cancer Screening Program:
 - Monthly meetings with Monticello community advisory committee
 - Materials and process for screening vouchers have been presented to San Juan Health and Utah Navajo Health System primary care providers for feedback and edits.
 - Final steps before launch are confirming and streamlining the payment process for clinics.
- Epidemiology - September
 - **Total Disease Investigations** - 7 Cases in San Juan County (UNHS & SJC): 1 Gonorrhea, 2 Chlamydia, 2 Syphilis, 1 Chicken Pox and 1 Tuberculosis Gateway
 - **Environmental duties** - 1 possible rabies case was investigated this past two months.
 - **Completed the CEDIS “Coaching for Enhanced Disease Intervention Skills” program**
 - Build skills in interviewing, rapport-building, problem-solving, and cultural humility
 - Mentor: Experienced Disease Intervention (DI) professionals (Celine Coleman from Oregon Linn County Public Health Department)
 - September – Updated COVID-19 Vaccine Recommendations and Support
 - *Who's eligible for the new COVID-19 vaccine? Regardless of whether they previously completed their (monovalent) primary series.*
 - Everyone over 6 months old is eligible for an updated Covid-19 vaccine this fall. It protects against the latest omicron variant and new strains as well.
 - *Recommendations for COVID-19 vaccine:*
 - Unvaccinated:
 - Ages ≤6 months - 4 years old
 - Will get 2 doses of Moderna OR 3 doses of Pfizer-BioNTech
 - Ages ≥ 5years old
 - Will get 1 dose of Moderna OR 1 dose of Pfizer-BioNTech
 - Previously Vaccinated:
 - Ages ≤6 months & older
 - *When should I get the updated COVID-19 Vaccine?*

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- Previously vaccinated: Wait at least 2 months
- Previous infection: Wait 3 months from when your symptoms started or if you had no symptoms when you first received a positive test.
- *Insurance Costs: How much will it cost?*
 - The government no longer covers the costs of COVID-19 vaccine shots.
 - The vaccines are covered by insurance, including private insurance, Medicare plans, and Medicaid plans. Uninsured children and uninsured adults also have access through the Vaccine for Children Program and Bridge Access Program, respectively.
 - Pfizer/Moderna - \$120.00 per dose (FDA Approved)
 - Novavax - \$75.00 per dose (Not FDA Approved yet)
- *Can I still get a bivalent shot before the new updated vaccine shot becomes available?*
 - Unfortunately no, it is not recommended as a booster anymore as of Sept. 12th, therefore, the previous bivalent shot is longer available for administration from our public health department. However, more information will be available regarding the new updated Fall COVID-19 vaccines and UNHS, pharmacies, and private providers will be the ones who are available to administer the new vaccines from now on once they become available to the public.
- *What we do know:*
 - Everyone over 6 months old is eligible for an updated Covid-19 vaccine this fall.
 - COVID-19 and Flu vaccine are safe together.
 - RSV is safe two weeks before or after the combined COVID-19/Flu vaccine.
- San Juan County COVID-19 Bi-Weekly Report - We have seen an increase in COVID-19 cases within the past few weeks:
 - 61 active COVID-19 cases on Sept. 12th
 - 55 active COVID-19 cases on Sept. 26th
 - Blue Mountain Hospital thanked San Juan Public Health for continuing these bi-weekly COVID-19 updates and posted our report on their social media page.
- **San Juan County Epidemiology Meeting** - September 28th from 12-1 PM

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- We discussed Updated COVID-19, RSV, and Flu vaccine information for the Fall/Winter season.
 - Nikki Baer from DHHS and HEART Program provided training education on Syphilis for all healthcare providers, clinicians, and nurses in San Juan County.
 - Good feedback from those who attended the epi meeting and planned to get together with health providers and clinics to plan and coordinate the new updated COVID-19, RSV, Flu vaccines, treatments, etc.
- Health Promotion
 - September, 2023: Health Promotion Director-Rebecca Benally attended the Fall Conference in St. George, along with members of San Juan County Prevention Action Collaboration Coalition. There were many excellent presentations, but the presentations on the SHARP Survey and Grandparenting is Prevention were two that stood out. Because of that presentation, we are planning on partnering with the Navajo Nation Foster Grandparents program to be implemented in our schools. Health Promotion attended and presented on Vaping and Suicide prevention at the San Juan School District Youth Heritage Language Conference, 138 students attended. Health Promotion Director participates in the Town of Bluff Active Transportation Advisory Committee, it's been a year, we finally completed the plan, it will be presented to the Town Council of Bluff.
 - October, 2023: Health Promotion Director attended the Utah Trail Network Workshop provided by the Utah Department of Transportation and presented the Town of Bluff Active Transportation plan. We are in the process of finding a funding source for the proposed multi-use trail. The Health Promotion Director attended the quarterly ULACHES meeting. SJPH Health Promotion has several five-year contract/grants end, which means some with reduced funding. We've had several contracts/grants beginning October 1, 2023. The best news of the month, we are advertising for a new Health Educator ([link](#)).
- Nursing
 - Maternal Mental Health Resources
 - University of Utah Health offers anytime, anywhere [education for expectant mothers](#) through YoMingo®, a program designed to give you convenient access to valuable information. It includes the tools and support you need at every stage of your health care journey and beyond.
 - <https://healthcare.utah.edu/womens-health/pregnancy-birth/yomingo>
 - Call 801-213-2995
 - Telephone wait time: Approximately 1 minute(s).
 - [Request a Call Back](#)

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- WIC Participant Report

Year & Month	# of WIC Participants
2020 October	242
2021 September	227
2022 September	206
2023 September	229
Current By Zip Code	
Monument Valley	21
Monticello	43
Montezuma Creek	25
Mexican Hat	13
Bluff	12
Aneth	5
Blanding	102

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San Juan Public Health Department
Monthly Expenditure Report

Summary Statement of Expenditures

San Juan Public Health



September 2023

Contract Name and Number				Salaries & Wages	Fringe Benefits	Current Expenses	Travel	Capital Outlay	Total Expenditures	Collections	Net Expenditures	Administrative Costs
Health Department Contracts												
State ID	Dept ID	CFDA	Name									
192700359	5081	93.493	EPICC 1807	\$ 294.82	\$ 189.48	\$ 30.04	\$ 9.65	\$ -	\$ 523.99	\$ -	\$ 523.99	\$ 107.54
232702176	5084	93.435	HEAL Diabetes	\$ 35.51	\$ 22.19	\$ 3.58	\$ 0.47	\$ -	\$ 61.75	\$ -	\$ 61.75	\$ 13.60
232702176	5085	93.435	HEAL Cardiovascular	\$ 35.51	\$ 22.19	\$ 3.58	\$ 0.47	\$ -	\$ 61.75	\$ -	\$ 61.75	\$ 13.60
222700549	5071	93.994	MCH Injury	\$ 71.04	\$ 43.92	\$ 7.15	\$ 0.95	\$ -	\$ 123.06	\$ -	\$ 123.06	\$ 27.20
222700549	5075	93.136	Overdose Data to Action	\$ 106.55	\$ 66.51	\$ 10.73	\$ 1.42	\$ -	\$ 185.21	\$ -	\$ 185.21	\$ 40.80
212700505	5121, 512	93.994	MCH Block Grant	\$ 2,264.59	\$ 1,462.72	\$ 332.27	\$ 28.00	\$ -	\$ 4,087.58	\$ -	\$ 4,087.58	\$ 802.72
182700583	5220	93.994	CSHCN	\$ 4,415.26	\$ 2,681.55	\$ 615.26	\$ 589.08	\$ -	\$ 8,301.15	\$ -	\$ 8,301.15	\$ 1,565.04
202700576	5210	93.116	TB Elimination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
192700666	5141	93.977	STD Prevention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
182700665	5144	93.940	HIV Prevention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
192701007	5182	State	State Immunization	\$ 537.98	\$ 320.25	\$ 55.18	\$ 6.65	\$ -	\$ 920.06	\$ -	\$ 920.06	\$ 190.69
192701007	5181	93.268	Federal Immunization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212701519	5298	93.268	COVID-19 Vaccine - Vulnerable Pop.	\$ 94.07	\$ 61.47	\$ 9.65	\$ 1.16	\$ -	\$ 166.35	\$ -	\$ 166.35	\$ 33.34
212701519	5299	93.268	COVID-19 Vaccine - Non-Vulnerable Pop.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212702557	5810	State	Minimum Performance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
182700796	5740	State	LHD Environmental	\$ 5,032.70	\$ 3,122.37	\$ 52.88	\$ 102.18	\$ -	\$ 8,310.13	\$ 480.00	\$ 7,830.13	\$ -
182700817	5780	State	Utah Indoor Clean Air Act	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
182700911	5720	10.559	Summer Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
152700491	5112	10.557	WIC Client Services	\$ 4,589.91	\$ 2,898.68	\$ 708.90	\$ 56.76	\$ -	\$ 8,254.25	\$ -	\$ 8,254.25	\$ 1,626.94
152700491	5116	10.557	WIC Tech	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
152700491	5111	10.557	WIC Admin	\$ 1,885.84	\$ 1,215.57	\$ 193.42	\$ 895.37	\$ -	\$ 4,190.20	\$ -	\$ 4,190.20	\$ 668.46
152700491	5113	10.557	WIC Nutrition	\$ 780.27	\$ 484.36	\$ 80.03	\$ 9.65	\$ -	\$ 1,354.31	\$ -	\$ 1,354.31	\$ 276.57
152700491	5114	10.557	WIC Breastfeeding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
152700491	5115	10.557	WIC Peer	\$ 229.12	\$ 51.18	\$ 23.50	\$ 2.83	\$ -	\$ 306.63	\$ -	\$ 306.63	\$ 81.20
222700181	5310	93.069	PHEP Preparedness	\$ 5,258.34	\$ 3,337.51	\$ 683.46	\$ 358.63	\$ -	\$ 9,637.94	\$ -	\$ 9,637.94	\$ 2,093.97
212700217	5061	State	Tobacco Prevention	\$ 1,278.60	\$ 794.46	\$ 128.71	\$ 339.34	\$ -	\$ 2,541.11	\$ -	\$ 2,541.11	\$ 489.51
212700217	5062	State	Tobacco Comp Checks	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212700217	5063	State	E-CIG Enforcement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212700217	5064	State	E-CIG Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212700217	5065	State	Tobacco Comprehensive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202700508	5022	93.323	Epidemiology (Cross-Cutting EPI)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202700508	5340	93.323	EPI Prion Disease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202700508	5341	93.323	EPI VPD (Vaccine Prevent Diseases)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212702454	5193	State	Home Visiting - PAT	\$ 4,623.12	\$ 2,845.40	\$ 1,789.97	\$ 86.65	\$ -	\$ 9,345.14	\$ -	\$ 9,345.14	\$ 1,638.72
212701581	5090	State	BRIC - Building Resilient Inclusive Commu	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212700118	5311	93.069	PHEP Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212702391	5280	93.323	EED - Infection Prevention & Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212702391	5281	93.323	EED - Epidemiology	\$ 4,815.96	\$ 2,954.71	\$ 593.46	\$ 59.55	\$ -	\$ 8,423.68	\$ -	\$ 8,423.68	\$ 1,707.07
212702391	5282	93.323	EED - Vulnerable Populations Outreach	\$ 266.15	\$ 165.95	\$ 26.79	\$ 3.55	\$ -	\$ 462.44	\$ -	\$ 462.44	\$ 101.89
212702391	5283	93.323	EED - Community Health Workers	\$ 1,385.14	\$ 860.79	\$ 139.43	\$ 1,347.17	\$ -	\$ 3,732.53	\$ -	\$ 3,732.53	\$ 530.29
212702391	5284	93.323	EED - Contact Tracing/Vaccine Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212702391	5285	93.323	EED - ELC Coordinator	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212702391	5286	93.323	EED - COVID Personnel/Flexible Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212702391	5287	93.323	EED - Monkeypox	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
222700144	5296	93.391	COVID-19 Health Disparities	\$ 2,916.79	\$ 1,805.62	\$ 293.62	\$ 40.93	\$ -	\$ 5,056.96	\$ -	\$ 5,056.96	\$ 1,116.70
222700398	5077	93.197	Childhood Lead Poisoning Prevention	\$ 221.77	\$ 144.20	\$ 22.32	\$ 2.96	\$ -	\$ 391.25	\$ -	\$ 391.25	\$ 84.90
222700714	5335	93.354	Crisis Response Workforce Supplemental	\$ 4,193.39	\$ 2,659.18	\$ 439.07	\$ 116.50	\$ -	\$ 7,408.14	\$ -	\$ 7,408.14	\$ 1,728.13
222700549	5078	93.184	People with Mobility Limitations and Intelle	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
222700489	5040	93.991	Preventative Block Grant	\$ 1,349.63	\$ 839.81	\$ 135.86	\$ 312.78	\$ -	\$ 2,638.08	\$ -	\$ 2,638.08	\$ 516.71
192700666	5140	93.977	DIS Workforce	\$ 888.40	\$ 576.49	\$ 91.12	\$ 10.99	\$ -	\$ 1,567.00	\$ -	\$ 1,567.00	\$ 314.91
192700666	5139	93.977	DIS Expanded Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

San Juan Public Health Department
 Monthly Expenditure Report

Summary Statement of Expenditures



September 2023

Contract Name and Number												
232701308	5450	93.967	PH Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
242700089	5230	93.434	PDG	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
Sub Total Health Department Contracts				\$ 47,570.46	\$ 29,626.56	\$ 6,469.98	\$ 4,383.69	\$ -	\$ 88,050.69	\$ 480.00	\$ 87,569.69	\$ 15,770.50

San Juan Public Health Department
Monthly Expenditure Report

Summary Statement of Expenditures

San Juan Public Health



September 2023

Contract Name and Number

Non-Contract Expenditures				Salaries & Wages	Fringe Benefits	Current Expenses	Travel	Capital Outlay	Total Expenditures	Collections	Net Expenditures	Administrative Costs
Non Contract	5073	Other	Utah Poison Control	\$ 35.51	\$ 22.01	\$ 3.58	\$ 0.47	\$ -	\$ 61.57	\$ -	\$ 61.57	\$ 13.60
Non Contract	5012	Local	Local Expenses	\$ 7,033.00	\$ 1,667.00	\$ 3,986.30	\$ -	\$ -	12,686.30	-	12,686.30	\$ -
Non Contract	5015	Local	Staff Meeting	\$ 142.38	\$ 106.14	\$ 14.91	\$ 1.98	\$ -	265.41	-	265.41	\$ 56.70
Non Contract	5510	Other	DEQ Air Quality	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
Non Contract	5520	Other	DEQ DERR	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
Non Contract	5540	Other	DEQ Solid Waste	\$ -	\$ -	\$ -	\$ -	\$ -	-	1,401.60	(1,401.60)	\$ -
Non Contract	5560	Other	DEQ Drinking Water	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
Non Contract	5570	Other	DEQ District Engineer	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
Non Contract	5620	Other	DEQ Water Quality	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
Non Contract	5013	Other	Vital Records	\$ 895.39	\$ 500.04	\$ 113.73	\$ 113.98	\$ -	1,623.14	1,221.00	402.14	\$ 356.54
Non Contract	5192	Other	TCM	\$ 87.98	\$ 57.17	\$ 9.02	\$ 1.09	\$ -	155.26	-	155.26	\$ 31.18
Non Contract	5760	Other	Highway Safety	\$ 241.97	\$ 147.09	\$ 24.36	\$ 3.23	\$ -	416.65	-	416.65	\$ 92.65
Non Contract	5710	Local	Wellness	\$ 139.25	\$ 37.51	\$ -	\$ -	\$ -	176.76	-	176.76	\$ -
Non Contract	5315	Local	PHEP County Match	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
Non Contract	5120	Other	Substance Use and Pregnancy	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
Non Contract	5765	Other	Safe Kids Utah	\$ 68.30	\$ 42.23	\$ 7.15	\$ 0.95	\$ -	118.63	-	118.63	\$ 27.20
Non Contract	5400	Other	Cancer Screening	\$ 586.45	\$ 166.40	\$ 1,000.00	\$ -	\$ -	1,752.85	-	1,752.85	\$ -
Sub Total Non-Contract Expenditures				\$ 9,230.23	\$ 2,745.59	\$ 5,159.05	\$ 121.70	\$ -	\$ 17,256.57	\$ 2,622.60	\$ 14,633.97	\$ 577.87
Grand Total				\$ 56,800.69	\$ 32,372.15	\$ 11,629.03	\$ 4,505.39	\$ -	\$ 105,307.26	\$ 3,102.60	\$ 102,203.66	\$ 16,348.37

Administrative Costs	\$ 7,059.16	\$ 4,379.41	\$ 4,283.26	\$ 626.54	\$ -	\$ 16,348.37
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I certify that the above summary of monthly expenditures is accurate to the best of my knowledge.

HEALTH DIRECTOR: *[Signature]*

DATE: 10/20/2023

REVIEWED: NAME & TITLE _____

DATE: _____

**San Juan Public Health Department
CY2024 Budget Proposal Summary**

Item 5.

	2023	2024*
Total Local Public Health Fund	\$141,487	\$141,487
Local Mental Health Authority Request	-\$90,898	-\$94,374
Total Local Public Health Fund Remaining for Public Health Department	\$50,589	\$47,113
Transfer TO Health Fund from County	\$119,141	\$137,251
County Minimum Performance Standards "Match" for Public Health	\$166,374	\$163,603
State Minimum Performance Standards Funding	\$166,374	\$163,603
TOTAL COUNTY CONTRIBUTION TO PUBLIC HEALTH DEPARTMENT	\$169,730	\$184,364

* Assuming Total Local Public Health Fund and Local Mental Health Authority Request remains the same

- 75.5% (1.45M) of total Public Health revenue (1.92M) are cost-reimbursed
- Funding and fulfilling Utah Minimum Performance Standards qualifies us for federal funding and allows us to effectively and fully use grant funds
- Vital Records costs and a large portion (41%) of Environmental Health costs are covered by fees, local Public Health Tax, and State Minimum Performance Standard funding

Uses of Local Public Health and State Minimum Performance Standards (MPS) Funding	
STATE MPS	
Administration (to reduce indirect rate)	\$92,155.20
Community Health Needs Assessment	\$5,751.96
Epidemiologist (~10% of FTE)	\$10,000.00
Environmental Health Overspent	\$6,692.84
Vital Records Overspent	\$49,003.00
Total State MPS Expenditures	\$163,603.00
State MPS Revenue Less Expenditures	\$0.00
LOCAL	
Administration (9% FTE)	\$12,366.64
Staff Coordination Meetings (2hr/month)	\$17,232.48
Nursing, Environmental, & Health Promotion Directors (25% FTE)	\$87,500.29
Other Outside of Contract (including \$10,000 for WIC)	\$18,742.59
Total Local MPS "Match" Expenditures	\$135,842.00
<i>Public Health Emergency Preparedness Match (10% of Total; Allows for in-kind)</i>	\$11,761.00
<i>Preschool Development Grant Match (30% of Total – Allows for in-kind)</i>	\$9,000.00
Total Local Expenditures	\$156,603.00
TOTAL Local Revenue - Expenditures	\$30,761.00

San Juan County
Budgeting Worksheet
25 Health Fund - 01/01/2023 to 09/15/2023
75.00% of the fiscal year has expired

	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Budget</u>	<u>2023</u> <u>Actual</u>	<u>2023</u> <u>Estimated</u>	<u>2024</u> <u>Budget</u> <u>Requests</u>
Change In Net Position						
Revenue:						
Taxes						
3110000 Property Taxes	164,111	160,009	141,487	0	0	
Total Taxes	164,111	160,009	141,487	0	0	
Intergovernmental revenue						
3340000 State Grants	230	76	1,627,621	0	0	1,449,687.11
3341000 Minimum Performance	72,701	112,277	166,374	83,187	110,916	163,603.00
5020.031 Epi-Covid DREAM &	25,877	13,204	0	0	0	
5022.031 Epidemiology Grant R	2,720	3,269	0	0	0	
5031.031 EPICC PBG Grant Re	6,969	1,069	0	0	0	
5040.031 Preventative Block Gr	0	43,935	0	18,182	24,242	
5061.031 Tobacco Prevention G	56,524	32,671	0	16,572	22,096	
5062.031 Tobacco Compliance	1,647	3,414	0	14,339	19,119	
5063.031 E-CIG Enforcement G	1,143	12,404	0	874	1,166	
5064.031 E-CIG Grants - Grant	0	36,805	0	80,530	107,373	
5065.031 Tobacco Comprehens	3,897	1,970	0	11,690	15,587	
5071.031 MCH Injury Preventio	9,654	13,122	0	9,613	12,817	
5072.031 PBG Injury Prevention	8,482	(467)	0	0	0	
5073.031 Utah Poison Control	2,400	0	0	0	0	
5074.031 Opioid Contract Grant	3,469	1,070	0	0	0	
5075.031 Overdose Data to Acti	15,766	24,229	0	15,769	21,026	
5076.031 Core State Violence P	2,180	4,917	0	0	0	
5077.031 Lead Poisoning Preve	0	3,159	0	3,730	4,973	
5078.031 Mobility Limitations Gr	0	610	0	406	541	
5079.031 Suicide Prevention Gr	0	173	0	0	0	
5081.031 EPICC 1807 Grant Re	5,088	10,339	0	3,627	4,836	
5082.031 EPICC 1815 Cat A Gr	3,963	3,993	0	1,826	2,434	
5083.031 EPICC 1815 Cat B Gr	4,554	2,660	0	452	602	
5084.031 EPICC 1817 Cat A Gr	7,589	9,289	0	5,469	7,292	
5085.031 EPICC 1817 Cat B Gr	6,771	8,910	0	1,748	2,331	
5090.031 BRIC Grant Revenue	13,882	25,248	0	16,207	21,609	
5111.031 WIC Administration Gr	28,738	25,610	0	28,304	37,738	
5112.008 WIC Client Services R	0	0	0	0	0	
5112.031 WIC Client Services G	70,330	54,591	0	41,571	55,428	
5113.031 WIC Nutrition Educati	9,508	15,815	0	14,011	18,681	
5114.031 WIC Breastfeeding Gr	6,856	5,629	0	7,778	10,370	
5115.031 WIC Peer Counseling	0	634	0	2,185	2,913	
5117.031 WIC Infastructure Gra	0	0	0	0	0	
5120.031 Substance Use and P	0	3,448	0	0	0	
5121.031 MCH Block Grant - A	5,160	10,223	0	2,616	3,488	
5122.031 MCH Grant - Prenatal	3,825	9,510	0	11,151	14,867	
5123.031 MCH Grant - Breastfe	2,619	10,314	0	5,247	6,996	
5139.031 DIS Expanded Authori	0	0	0	16,244	21,658	
5140.031 DIS Workforce Grant	0	31,246	0	18,690	24,920	
5141.031 STD Prevention Grant	874	2,118	0	961	1,281	
5142.031 STD Early Interventio	27	0	0	0	0	
5162.031 CHEC Admin Grant R	0	0	0	0	0	
5181.031 Federal Immunization	7,035	3,817	0	4,453	5,937	
5182.031 State Immunization G	9,876	2,279	0	3,382	4,510	
5183.031 COVID-19 Immunizati	5,091	0	0	0	0	

San Juan County
Budgeting Worksheet
25 Health Fund - 01/01/2023 to 09/15/2023
75.00% of the fiscal year has expired

	2021 Actual	2022 Actual	2023 Budget	2023 Actual	2023 Estimated	2024 Budget Requests
5190.031 Early Childhood PBC	5,000	0	0	0	0	
5191.031 Home Visiting - EC Gr	28,079	0	0	0	0	
5193.031 Home Visiting - PAT G	51,611	97,017	0	56,864	75,819	
5210.031 TB Elimination Grant	0	292	0	43	57	
5220.031 CSHCN Grant Reven	62,416	98,673	0	30,202	40,269	
5280.031 EED - Infection Preve	0	4,821	0	0	0	
5281.031 EED - Epidemiology	1,447	33,595	0	41,404	55,206	
5282.031 EED - Vulnerable Outr	4,051	40,121	0	8,409	11,213	
5283.031 EED - CHW Grant Re	43,666	57,514	0	27,429	36,573	
5284.031 EED - Contact Tracin	0	60	0	0	0	
5285.031 EED - ELC Coordinat	0	217	0	0	0	
5291.031 K-12 Testing Coordina	17,220	770	0	0	0	
5292.031 K-12 Contact Tracing	9,695	(4,793)	0	0	0	
5295.031 COVID-19 PPPHEA	97,911	(2,487)	0	0	0	
5296.031 Health Disparities Gra	16,213	33,319	0	43,983	58,645	
5297.031 CCP Project IMHC Gr	20,865	0	0	0	0	
5298.031 COVID Vaccine Vulne	128,500	42,427	0	23,888	31,851	
5299.031 COVID Vaccine Non-	3,510	290	0	0	0	
5301.031 COVID-19 Contract Tr	0	0	0	0	0	
5307.031 Covid-Community Out	0	0	0	0	0	
5310.031 PHEP Preparedness	99,758	60,323	0	91,791	122,388	
5311.031 PHEP Carryover Gran	0	8,792	0	0	0	
5335.008 Crisis Response Work	0	(15,016)	0	0	0	
5335.031 Crisis Response Work	0	35,121	0	27,994	37,325	
5340.031 Epi-Prion Grant Reve	0	992	0	0	0	
5341.031 Epi-VPD Grant Reven	0	796	0	0	0	
5500.031 DEQ General Funds	77,806	62,245	0	31,123	41,497	
5510.031 DEQ Air Quality Grant	3,750	3,000	0	1,500	2,000	
5540.031 DEQ Solid Waste Gra	1,348	1,078	0	539	719	
5560.031 DEQ Drinking Water	9,435	7,620	0	2,958	3,944	
5620.031 DEQ Water Quality Gr	625	500	0	250	333	
5720.031 Summer Food Grant	152	811	0	230	307	
5740.031 State LHD Eviron Gra	16,490	26,415	0	0	0	
5760.031 Highway Safety Grant	8,500	0	0	0	0	
5760.032 Highway Safety Grant	5,750	7,500	0	4,973	6,630	
5770.031 Heritage & Arts Coron	0	0	0	0	0	
5775.031 Mobile Vaccine Clinic	264,750	(88,250)	0	0	0	
5780.031 Utah Indoor CAA Gra	653	1,073	0	977	1,303	
Total Intergovernmental revenu	1,384,645	1,058,414	1,793,995	835,370	1,113,827	1,613,290.11
Charges for services						
3410000 Public Health Fees	230	130	0	384	512	
3451000 Vital Records Fees	12,703	13,117	15,000	9,867	13,156	15,000.00
3452000 Septic Inspection Fees	19,679	23,572	12,000	11,865	15,820	16,000.00
3453000 Food Service Fees	4,020	4,246	3,750	3,730	4,973	3,750.00
3454000 Food Handlers Fees	3,910	3,217	3,000	4,170	5,560	3,500.00
3455000 Tobacco Compliance	1,230	2,200	400	910	1,213	1,000.00
3457000 Car Seats	140	175	300	55	73	75.00
3458000 DEQ Drinking Water	280	406	250	445	593	400.00
3459000 TCM Reimbursements	18,436	9,429	10,000	2,660	3,547	5,000.00
3470000 Nursing Services	0	0	0	0	0	
3490000 Miscellaneous Service	5,945	3,701	0	3,960	5,280	

San Juan County
Budgeting Worksheet
25 Health Fund - 01/01/2023 to 09/15/2023
75.00% of the fiscal year has expired

	2021 Actual	2022 Actual	2023 Budget	2023 Actual	2023 Estimated	2024 Budget Requests
3510000 Other Reimbursement	500	904	4,040	300	400	300.00
5740.001 State LHD Eviron Fee	0	0	0	0	0	
Total Charges for services	67,073	61,097	48,740	38,347	51,129	45,025.00
Interest						
3610000 Interest Earnings	97	401	0	743	990	
Total Interest	97	401	0	743	990	
Miscellaneous revenue						
3652000 Sale of Used Equipme	216	0	0	0	0	
Total Miscellaneous revenue	216	0	0	0	0	
Contributions and transfers						
3810000 Contributions Other G	18,419	1,924	0	17,078	22,771	
3820000 Transfers from Other F	0	0	119,141	0	0	
Total Contributions and transfe	18,419	1,924	119,141	17,078	22,771	
Total Revenue:	1,634,561	1,281,846	2,103,363	891,537	1,188,716	1,915,292.11
Expenditures:						
General Government						
Administration						
4141740 Public Health Capital	176,500	0	0	0	0	
Total Administration	176,500	0	0	0	0	
Total General Government	176,500	0	0	0	0	
Health						
Public Health						
4310110 Salaries and Wages	0	0	846,550	0	0	721,468.93
4310131 FICA Expense	0	0	64,761	0	0	53,458.92
4310132 Retirement Benefits	0	0	122,741	0	0	124,139.42
4310134 Health Insurance	0	0	212,800	0	0	204,000.00
4310210 Subscriptions and Me	0	0	21,020	0	0	21,020.00
4310220 Public Notices	0	0	27,136	490	653	27,136.00
4310230 Travel Expense	0	0	50,200	0	0	56,000.00
4310240 Office Expense	0	52	12,000	0	0	6,000.00
4310241 Postage	0	0	9,974	0	0	9,974.00
4310242 Software Maintenanc	0	0	15,200	0	0	15,200.00
4310250 Equipment Operation	0	0	25,000	0	0	19,000.00
4310251 Gas, Oil and Grease	0	0	9,000	0	0	14,000.00
4310260 Buildings and Ground	0	40	7,900	0	0	7,900.00
4310270 Utilities	0	0	10,850	0	0	10,850.00
4310280 Telephone	0	400	11,325	200	267	5,000.00
4310310 Professional and Tec	0	0	13,250	0	0	322,000.00
4310330 Employee Education	0	0	5,375	0	0	5,800.00
4310480 Special Department	0	0	15,715	0	0	15,715.00
4310610 Miscellaneous Suppli	0	0	10,500	0	0	10,500.00
4310615 Contracts	0	0	470,660	0	0	147,655.84
4310620 Miscellaneous Servic	0	1,125	5,100	0	0	5,100.00
4310980 Intergovernmental Ch	0	0	8,300	0	0	10,000.00
4320810 Principal	8,171	9,000	0	0	0	
4320820 Payment	8,325	8,078	0	0	0	
5000.110 Indirect General Ad	110,780	111,549	0	80,955	107,940	
5000.121 Indirect General Ad	8,416	8,336	0	6,042	8,055	

San Juan County
Budgeting Worksheet
25 Health Fund - 01/01/2023 to 09/15/2023
75.00% of the fiscal year has expired

	2021 Actual	2022 Actual	2023 Budget	2023 Actual	2023 Estimated	2024 Budget Requests
5760.610 Highway Safety Misc	11	16	0	0	0	
5760.698 Highway Safety Allo	0	0	0	0	0	
5760.699 Highway Safety Allo	455	110	0	181	241	
5765.110 Safe Kids Utah Wag	0	122	0	1,139	1,519	
5765.119 Safe Kids Utah Alloc	0	23	0	296	395	
5765.120 Safe Kids Utah Fring	0	9	0	85	114	
5765.132 Safe Kids Utah Retir	0	22	0	202	269	
5765.134 Safe Kids Utah Healt	0	49	0	423	564	
5765.139 Safe Kids Utah Alloc	0	15	0	186	248	
5765.230 Safe Kids Utah Trav	0	410	0	0	0	
5765.231 Safe Kids Utah Miles	0	(410)	0	0	0	
5765.239 Safe Kids Utah Alloc	0	6	0	18	24	
5765.330 Safe Kids Utah Empl	0	0	0	120	160	
5765.699 Safe Kids Utah Alloc	0	22	0	107	142	
5770.220 Heritage & Arts Coro	0	0	0	0	0	
5770.240 Heritage & Arts Coro	0	0	0	0	0	
5770.310 Heritage & Arts Coro	0	0	0	0	0	
5770.610 Heritage & Arts Coro	0	0	0	0	0	
5780.110 Utah Indoor CAA Wa	235	445	0	660	881	
5780.118 Utah Indoor CAA All	12	134	0	147	195	
5780.119 Utah Indoor CAA All	112	121	0	154	205	
5780.120 Utah Indoor CAA Fri	18	34	0	51	68	
5780.132 Utah Indoor CAA Ret	39	73	0	107	143	
5780.134 Utah Indoor CAA He	109	170	0	225	300	
5780.138 Utah Indoor CAA All	8	85	0	88	118	
5780.139 Utah Indoor CAA All	68	73	0	92	123	
5780.238 Utah Indoor CAA All	0	18	0	4	5	
5780.239 Utah Indoor CAA All	3	7	0	11	14	
5780.698 Utah Indoor CAA All	1	7	0	6	8	
5780.699 Utah Indoor CAA All	46	63	0	81	107	
Total Public Health	1,088,847	1,236,693	1,975,357	970,653	1,294,204	1,811,918.11
Total Health	1,088,847	1,236,693	1,975,357	970,653	1,294,204	1,811,918.11
Transfers						
4310910 Transfers to Other Fun	0	0	90,898	0	0	93,374.00
4320915 Mental Health Transfer	58,902	59,636	0	64,591	86,121	
4330915 Substance Abuse Tran	20,926	37,698	0	26,307	35,076	
Total Transfers	79,828	97,334	90,898	90,898	121,197	93,374.00
Total Expenditures:	1,345,175	1,334,027	2,066,255	1,061,551	1,415,401	1,905,292.11
Total Change In Net Position	289,386	(52,181)	37,108	(170,013)	(226,685)	\$10,000.00

Budget Justification Grant#:	FY 2022-2023 Budget Period		
	Federal Grant Request	Non-Federal Resources	Total
REVENUE – Should be consistent with information presented in Budget Information: Budget Details form and Form 3: Income Analysis.			
FY 2022 Congressionally Directed Spending Non-construction and Construction Projects Overview	\$520,000.00		\$ 520,000.00
			-
TOTAL REVENUE	\$520,000.00		\$520,000.00
EXPENSES: Object class totals should be consistent with those presented in Section B of the Budget Information: Budget Details form.			
PERSONNEL			
ADMINISTRATION (strategy, community/clinical partnerships, and	\$ 36,758.09		\$ 36,758.09
MARKETING EMPLOYEES (facilitating community and media	\$ 46,597.42		\$ 46,597.42
			\$ -
TOTAL PERSONNEL	\$ 83,355.51		\$ 83,355.51
FRINGE BENEFITS			
Health Insurance	\$ 13,366.88		\$ 13,364.88
Social Security Tax	\$ 2,128.95		\$ 2,128.95
Medicare Tax	\$ 428.42		\$ 428.42
State Retirement	\$ 5,795.12		\$ 5,795.12
Health Savings Account	\$ 602.82		\$ 602.82
Long Term Disability	\$ 162.30		\$ 162.30
TOTAL FRINGE	\$ 22,484.49		\$ 22,484.49
TRAVEL			
NEMT Patient travel: 10,000 loaded miles (non-emergency medical	\$ 35,000.00		\$ 35,000.00
			-
TOTAL TRAVEL	\$ 35,000.00		\$ 35,000.00
EQUIPMENT – Include items of moveable equipment that cost \$5,000 or more and with a useful life of one year or more.			
Radiation Survey Meter	769.74		769.74
TOTAL EQUIPMENT	769.74		769.74
SUPPLIES			
ADVERTISING			
Program Outreach Flyer Printing (EDDM)	\$ 736.78		\$ 736.78
Program Outreach Brochures	\$ 1,000.00		\$ 1,000.00
Mobile Pogram Outreach Display - Retractable Banners x 5	\$ 521.40		\$ 521.40

Program Outreach Table Cover	\$ 357.00		\$ 357.00
			\$ -
			\$ -
TOTAL SUPPLIES	\$ 2,615.18		\$ 2,615.18
Contractual - Include sufficient detail to justify costs.			
Cancer Epidemiology Consultant (Provide evidence-based expertise to validate and verify epidemiological basis for risk definitions, cancer screening protocols, marketing messages, and other program details; \$50/hour @ 5 hours/month)	\$1,000		1,000
TOTAL CONTRACTUAL	\$ 1,000.00		\$ 1,000.00
OTHER – Include detailed justification. Note: Federal funding CANNOT support construction, fundraising, or lobbying costs.			
ADVERTISING (Program Outreach Costs)			\$ -
Retail USPS Marketing Flats (EDDM; \$0.187 per piece; 13,500 x 3;	\$ 7,573.50		\$ 7,573.50
Radio Program Outreach (KRTZ, KISS, KVFC)	\$ 9,000.00		\$ 9,000.00
Radio Program Outreach (Red Rock 92.7; local sporting events)	\$ 5,000.00		\$ 5,000.00
Newspaper Program Outreach (San Juan Record, Moab, Navajo	\$ 5,041.63		\$ 5,041.63
Program Outreach Video Production	\$ 22,500.00		\$ 22,500.00
Targeted Social Media ads (average \$0.97 per click for Facebook	\$ 6,499.95		\$ 6,499.95
Sub-Total	\$ 55,615.08		\$ 55,615.08
CLINICAL VOUCHERS/REIMBURSEMENT			\$ -
Physical Exams at nearest healthcare facility (\$50/exam x 2020	\$ 101,000.00		\$ 101,000.00
Cancer Screenings at nearest healthcare facility (\$216/screen x 1010	\$ 218,160.00		\$ 218,160.00
Sub-Total	\$ 319,160.00		\$ 319,160.00
TOTAL OTHER	\$ 374,775.08		\$ 374,775.08
TOTAL DIRECT CHARGES (Sum of TOTAL Expenses)	\$ 520,000.00		\$ 520,000.00
INDIRECT CHARGES – Include approved indirect cost rate.			
X% indirect cost rate (includes utilities and accounting services)			-
TOTALS (Total of TOTAL DIRECT CHARGES and INDIRECT CHARGES)			\$ 520,000.00



**Women, Infants & Children
WIC PROGRAM
10/2023 Expansion Update**

WIC Program Federal Fiscal Year 2024: 10/1/2023 - 09/30/2024

- Administration Budget: \$141,453

WIC Program - Federal Fiscal Year 2023: 10/1/2022 - 9/30/2023

- Budget: \$122,895
- Cost: \$140,462.97 (September's allocations were estimated)
- Blanding WIC Clinic open ONE day each week
- Monticello WIC Clinic opened ONE day each month starting in 7/2023

Estimated Cost of Monthly WIC in Monticello		
	Half Day	Full Day
Nurses	\$ 536.32	\$ 938.56
Van	\$ 27.51	\$ 27.51
Total per day	\$ 563.83	\$ 966.07
Yearly Total	\$ 6,435.84	\$ 11,262.72

Mid-2023 Goals

- Expand WIC to ONE additional location
- Assess over THREE months
- Expand WIC a SECOND additional location
- Assess over THREE months