

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

	2023	2024 CURRENT
Total Local Public Health Fund	\$141,487	\$141,487*
Local Mental Health Authority Request	-\$90,898	-\$94,374
Total Local Funds Remaining for Public Health Department	\$50,589	\$47,113*
Transfer TO Health Fund from County	\$119,141	\$116,490*
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	\$169,730	\$163,603*

* Assuming Total Local Public Health Fund 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
- Public Health Emergency Preparedness and Preschool Development Grant matches are within the Minimum Performance Standards "match."

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 Expenditures	\$163,603.00
Total State Revenue - Expenditures	\$0.00
LOCAL	
Administration (9% FTE)	\$12,366.64
Staff Coordination Meetings (2hr/month)	\$17,232.48
Nursing Director (25% FTE)	\$28,945.76
Environmental Health Director (25% FTE)	\$30,583.71
Health Promotion Director (25% FTE)	\$27,970.82
Other Outside of Contract (\$10,000 for WIC)	\$18,742.59
<i>Public Health Emergency Preparedness Match (10% of Total)</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	\$10,000.00