

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

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

\* 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

<b>Uses of Local Public Health and State Minimum Performance Standards (MPS) Funding</b>	
<b>STATE MPS</b>	
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
<b>Total State MPS Expenditures</b>	<b>\$163,603.00</b>
<b>State MPS Revenue Less Expenditures</b>	<b>\$0.00</b>
<b>LOCAL</b>	
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
<b>Total Local MPS "Match" Expenditures</b>	<b>\$135,842.00</b>
<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
<b>Total Local Expenditures</b>	<b>\$156,603.00</b>
<b>TOTAL Local Revenue - Expenditures</b>	<b>\$30,761.00</b>