

Section	Description
<p>Department Mission and Objectives</p>	<p>The mission statement highlights the department’s purpose and guides the overall budget goals. Objectives for the fiscal year might include improving service delivery efficiency, enhancing public safety, or boosting community engagement.</p> <p>The mission of San Juan Public Health is to protect and promote the health of all families and communities we serve – including rural, underserved, and tribal – through compassionate support, education, connecting to resources, creative partnerships, healthy environments, and preventing disease and injury. Our objectives for 2025 include the following:</p> <ul style="list-style-type: none"> ● Improve the use and quality of public health data to better understand and address the unique health needs of San Juan County through data dashboards, data collection methods, and data sharing ● Assess the costs and needs for vaccine delivery through the Public Health department in terms of cost effectiveness, community interest, and analysis of gaps in the system ● Build the capacity for staff to efficiently, effectively, and fully utilize existing grant funding in ways that are tailored to San Juan County by building grant management, leadership, retention, and communication skills among staff members ● Train and permit all establishments (restaurants and pools) in San Juan County to protect public health and maintain operating costs for environmental health inspections. ● Explore collaborative environmental health agreements with tribal governments and health promotion partnerships within the La Sal, Spanish Valley, and Navajo Mountain communities
<p>Key Budget Priorities and Goals</p>	<p>This section covers the department's top budget priorities. Examples might include expanding a community program or investing in technology upgrades for operational efficiency. SMART goals could include efficiencies in service request turnaround times by 15% over the next year or completing a pilot program within six months.</p> <p>2025 Goals:</p> <ul style="list-style-type: none"> ● Contract with data consultants and academic partners to (1) build a public health data dashboard, (2) implement evidence-based and contextually tailored data collection methods for our County, and (3) create data sharing agreements with local partners for community health data during 2025 that then are part of future state-required Community Health Needs Assessment process for the Public Health Department. ● Compare methods, costs, revenues, staffing, and electronic medical record systems used by other rural Local Health Departments in Utah to deliver to vaccines ([A] for persons who meet the criteria in the CDC-Advisory Committee on Immunization Practices (ACIP”) recommendations for who should receive vaccine;

	<p>and [B] Be reimbursed through Medicare, Medicaid, or other insurance, and who are not covered through the the Vaccines for Children (VFC) program in other clinics).</p> <ul style="list-style-type: none"> ● Conduct monthly staff trainings and coordination meetings to build communication, leadership, and community engagement skills among staff. ● Meet with environmental health stakeholders within tribal governments and San Juan County leadership to explore potential for collaborative agreements. ● Conduct five health promotion site visits to the La Sal, Spanish Valley Clinic, and Navajo Mountain. ● Continue to increase WIC enrollment through the Bluff and Monticello mobile clinics through braided COVID-19, WIC, Preschool Development, and other funding 			
<p>Budget Needs and Justification</p>	<p>Details personnel needs, such as additional staffing or training requirements. Outlines operational costs, including materials, utilities, or any contracted services. Capital expenditures, such as major equipment or technology upgrades, are also included with justifications based on data or documented needs.</p> <ul style="list-style-type: none"> ● Personnel needs: <ul style="list-style-type: none"> ○ Change “Clinical Office Assistant” to a full-time term-limited position based on funding availability. This would cover Cancer Program Management, Vital Records, WIC intake, general grant management, and Environmental Health paper work. ○ Assess ways to use Public Health funds that can build Human Resources capacity for staff retention and recruitment and reduce staff turnover (e.g., developing onboarding, appraisal processes) ● Equipment: HVAC repairs and potential replacement. Costs have been incurred in 2024 due to using the mobile clinic/RV for AC, office space heaters and fans, and HVAC repairs (March-October, 2024: \$16051.91 for 6 repairs or service inspections). Needs and costs need to be assessed during November 2024. 			
	<p>Line Item Highlights</p>	<p>Request</p>	<p>Change</p>	<p>Summary</p>
	<p>4310110 Salaries and Wages</p>	<p>\$786,969</p>	<p>\$65,500</p>	<p>Cost of Living Increase (3%)</p>
	<p>4310210 Subscriptions and Memberships</p>	<p>\$10,270.00</p>	<p>-\$10,750</p>	<p>Based on actual costs</p>
	<p>4310220 Public Notices</p>	<p>\$10,620.00</p>	<p>-\$16,516</p>	<p>Shifted to contracted marketing</p>
<p>4310230 Travel Expense</p>	<p>\$86,385</p>	<p>\$30,385</p>	<p>Additional trainings (remaining COVID funds and Environmental funds)</p>	

	4310240 Office Expense	\$10,161.00	\$4,161.	Based on actual costs
	4310241 Postage	\$1,850.00	-\$8,124.	Based on actual use and a shift to contractor
	4310242 Software Maintenance	\$3,836.00	-\$11,364	Updated to reflect change in internet provider
	4310280 Telephone	\$1,310.00	-\$3,690	Based on actual costs
	4310310 Professional and Technical	\$167,530.00	-\$154,470	Remaining funds for Monticello cancer screenings spread out over two years
	4310330 Employee Education	\$34,828.95	\$29,028	Additional trainings (remaining COVID-related and Environmental)
	4310610 Miscellaneous Supplies	\$0.00	-\$10,500	Office costs are now in other more specific categories
	4310615 Contracts	\$627,156.00	\$479,500	Tobacco education, Cancer, remaining COVID funds (data, marketing)
	4310620 Miscellaneous Services	\$9,900.25	\$4,800	Board Meetings, Epidemiology Meetings, and other trainings
	4310980 Intergovernmental Charges	\$5,300.00	-\$4,700	Decrease in Targeted Case Management and based on actual costs
	Total Transfers to Other Funds	\$111,061	\$17,687	Transfer to San Juan Counseling/Mental Health Authority. Subject to change based on request from the Local Mental Health Authority.
	Total Expenses:	\$2,318,239	\$412,946	
	Total Change In Net Position	\$10,000.00		
Revenue and Funding Sources	Summarizes the department's primary revenue sources, such as fees, grants, or state funding. Identifies any anticipated funding gaps and suggests possible solutions. Lists any planned initiatives for cost savings.			
	Line Item	Request	Change	Summary
	Total Property Taxes	\$147,000	\$0	Remaining "Public Health" fund (after \$111,061 Mental Health Authority transfer)

	3340000 State Grants	\$1,449,687	\$387,810	Improved use of remaining COVID funds
	3341000 Minimum Performance Revenue	\$163,603	\$0	State contribution for Public Health Minimum Performance Standards (must be less than County Contribution)
	Total Charges for services	\$52,475	\$8,900	<ul style="list-style-type: none"> Increases in fees Dropping the DEQ Drinking Water program, Decline in Targeted Case Management Program participation
	3821000 Transfers from General Fund	\$127,664	\$8,523	Due to change in the budget request from the Local Mental Health Authority. In order to meet the local Minimum Performance Standards contribution Requirement. This includes match funds for Public Health Emergency Preparedness (PHEP, 10%, \$11,761) and Preschool Development Grant (PDG, 30%, \$9,000).
	Total Revenue	\$2,328,239	\$405,233	
Challenges and Risks	<p>Identifies potential challenges, such as staffing limitations, economic pressures, or policy changes. Describes contingency plans or risk mitigation strategies, such as resource reallocation or timeline adjustments.</p> <ul style="list-style-type: none"> 78.9% of total Public Health revenue are <u>cost-reimbursed</u> from grant funding Funding and fulfilling Utah Minimum Performance Standards <u>qualifies</u> us for state/federal grant funding. Local funding also allows us to effectively and fully use grant funds in a tailored way. Vital Records costs and a large portion of Environmental Health costs are covered by fees, local Public Health Tax, and State Minimum Performance Standard funding 13 staff members manage over 45 grants COVID-19 and HRSA Cancer funding expires in 2026; Public Health Infrastructure Grant funds expire 2027 			

Alignment with County General Plan	<p>Explains how the department's goals align with County's General Plan, such as sustainability, growth management, or enhanced service delivery. Describes how the budget supports the county's vision.</p> <ul style="list-style-type: none">● Integrate Environmental Health inspection process (e.g., septic requirements and review as part of subdivision and zoning processes)
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