

**San Juan Public Health Department  
CY2025 Budget Proposal Summary**

	2024	2025*
Total Local Public Health Fund	\$147,000	\$147,000
Local Mental Health Authority Request	-\$111,061	-\$111,061
<b>Total Local Funds Remaining for Public Health Department</b>	<b>\$35,939</b>	<b>\$35,939</b>
<b>Requested Transfer TO Public Health Fund from County</b>	<b>\$127,664</b>	<b>\$127,664</b>
County Minimum Performance Standards "Match" for Public Health	\$163,603	\$163,603
State Minimum Performance Standards Funding	\$163,603	\$163,603

\* Assuming 2025 is consistent with 2024

- 75.5% of total Public Health revenue 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>	<b>2024</b>	<b>2025</b>
Administration (~41% of FTE)	\$92,155.20	\$92,155.20
Community Health Needs Assessment	\$5,751.96	\$1,000.00
Epidemiologist (~10% of FTE)	\$10,000.00	\$1,000.00
Environmental Health Overspent	\$6,692.84	\$2,523.37
Division Director Support (3% FTE)	\$0.00	\$25,120.35
Vital Records Overspent	\$49,003.00	\$41,804.08
<b>Total State Expenses</b>	<b>\$163,603.00</b>	<b>\$163,603.00</b>
<b>Remaining State Revenue</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>LOCAL MPS</b>		
Administration (9% FTE)	\$12,366.64	\$12,366.64
Staff Coordination, Support, & Cross-Training & Board Meetings	\$17,232.48	\$40,562.17
Division Director Support (22% FTE)	\$87,500.29	\$61,170.60
Other Outside of Contract (\$10,000 for WIC)	\$18,742.59	\$18,742.59
Emergency Preparedness Match (10%)	\$11,761.00	\$11,761.00
Preschool Development Match (30%)	\$9,000.00	\$9,000.00
<b>Total Local Expenses</b>	<b>\$156,603.00</b>	<b>\$153,603.00</b>
<b>Remaining Local MPS Revenue</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>