Health Department Budget
(Fund 15 & 46)

2025 Budgeted Revenues

Total Revenues		
Health	$12,157,829	(Decrease) $2,573
Senior Services	$2,963,659	(Decrease) $643,604
Property Tax / Registered Personal	$6,224,830	(Increase) $29,431
	$21,346,318	

- Decrease - COVID Response (Health)
- Increase - Public Health Infrastructure Grant (Health)
- Decrease - Expanded Workforce Grant (Senior Services)
- Property Tax Growth (Property Tax)

2025 Budgeted Expenditures

Total Expenditures		
Personnel	$14,181,234	(Decrease) $255,636*
Operating	$6,388,358	(Decrease) $358,776
Capital	$199,500	(Increase) $151,300
Allocations	$1,132,704	(Decrease) $58,517
Transfers	$0	(Decrease) $4,000,000
Total	$21,901,797	

- Federal funding (COVID response).
- * 10 positions eliminated - $702,775
  - 2.5% to 3% payroll increase that was not budgeted ($447,139)
- One-Time payout to DSD.
- Capital increased due to purchase of new vehicles.
- Transfer to fund 46 not yet determined.

2025 Budget Proposal

Revenue	$21,346,318
Expenditures	$21,901,797*
	$555,479 (Difference)

*Does not include any potential market or cost of living adjustments

- Salary increases - $150,000 per 1%

- Begin year one of planned spend down of Fund 15
- Request $250,000 of SLFRF to back fill revenue loss in Federal WIC Program
  - $175,000 FY 24/25
  - $75,000 FY 25/26
- Additional one-time State nutrition dollars - $230,000
  - Home Delivered Meals

Personnel Requests

Career Ladders

7 Employees – Health

1 Employee - Seniors

2024 Budget Projections

Revenues	$23,537,000
Expenditures	$24,563,000
	$1,026,000

- Expenditures include $4,00,000 transfer to Fund 46.
  - No revenues included for the transfer.
  - Expenditures minus transfer is $20,563,000

- $2,974,000 surplus
  - Reduced Expenditures - $1,860,000
    - Personnel - $1,300,000
    - Operation - $500,000
  - Increased Revenue - $1,574,000
    - Food Service Permit Fees - $155,000
    - Enforcement Activities - $105,000
    - DSD Grant Funding - $574,000
    - Resource Locator Grant - $160,000
    - Diesel Settlement - $90,000
    - Miscellaneous - $200,000

Fund 15 Projections

Current Fund Balance	$11,765,894
Projected Savings	$2,974,000
Transfer to Fund 46	$4,000,000
Projected Fund Balance	$10,739,894

- $4,000,000 transfer still needs to occur.
- $10,739,894 ending balance
- 25% of our annual budget to be retained in fund balance.
- $5,017,196 surplus in fund balance
- Recommend reserving a portion for a planned spend down starting this year; covering the next few years; and transferring surplus funds to Fund 46 for proposed capital projects

Fund 46 Projections

Current Fund Balance	$6,131,024
Transfer from Fund 15	$4,000,000
Projected Fund Balance	$10,131,024

- Parking Lot Expansion, Senior Center Projects, Facility Maintenance Projects
  - $1,934,000 encumbered
- Ending fund balance
  - $8,197,024

Health Department – Health Services

Mission Statement

Promote and Protect the Health and Well-Being of Davis County Community.

Inputs/Outputs

FTE (2024):
- 117 Employees
- 2 Volunteers (Interns)

Vehicle Fleet (2024):
- 1 - Mail Vehicle
- 14 - Staff Vehicles
- 3 - I/M Vehicles (Covert Audits)
- 3 - Response Vehicles

Services Delivered (2023):
- 15,225 Immunizations
- 2,470 Disease Investigations
- 2,278 Home Visits (Nursing)
- 3,692 WIC Clients
- 400+ Health Education Classes
- 3,166 Environmental Inspections
- 2,311 Facility Permits Issued
- 11,000+ Food Handler Permits Issued

Performance Data (2023):
- 4th Healthiest County in Utah
- 85% of population in "Good/Excellent Health"
- Fewer Premature Deaths
- Lower Teen Birth Rate
- More Physically Active
- Less Alcohol & Tobacco Use
- Fewer Children Living in Poverty
- Higher Healthcare Coverage
- Fewer Preventable Hospital Stays

Health Department Annual Reports (2023):
- Family Health & Disease Control
- Environmental Health Services
- Community Health Services

Core Functions & Services

- Assessment
  - Monitor health status to identify community health problems
  - Diagnose and investigate health problems and health hazards in the community
  - Evaluate effectiveness, accessibility, and quality of personal and population-based health services
- Policy Development
  - Develop policies and plans that support individual and community health efforts
  - Enforce laws and regulations that protect health and ensure safety
  - Research for new insights and innovative solutions to health problems
- Assurance
  - Link people to needed personal health services and assure the provision of healthcare when otherwise unavailable
  - Assure a competent public health and personal healthcare workforce
  - Inform, educate, and empower people about health issues
  - Mobilize community partnerships to identify and solve health problems



Health Department – Health Services

2023 Projected Outcomes

Community Health Improvement Plan (CHIP) – 2019-2023

During 2024, we have continued to see success and progress in addressing the three priority areas chosen by the coalition. These priority areas include: Trauma/Adverse Childhood Events (ACEs), Suicide, and Opioids. A full report of 2023 can be found at the following link: Davis4Health 2023 Annual Chip Progress Report. We completed the new Community Health Improvement Plan (CHIP) – 2024-2028 and began working on new priorities during 2024. The new priorities are Strengthen Protective Factors by: improving mental, emotional, social well-being and improving access to resources and services.

2023-2027 Department Strategic Plan

We have learned a great deal and made great progress as the department has set and met the goals and objectives outlined in previous strategic plans and look forward to continuing these efforts. A tremendous amount of work has gone into the department's strategic plan which has changed the department and improved many of our programs throughout the department. Our strategic plan has the following four priorities:

- Healthy Communities
- Community and Partner Engagement
- Supporting and Developing Employees
- Sustainability and Funding

We are currently finishing the year two of our 2023-2027 Strategic Plan and progress report will be completed at the end of 2024.

Human Services Directors Collaboration

The Human Services collaboration was a joint goal of the Commission and the Health Department. This collaborative effort was created to help support and align limited resources to priority projects within the county. The collaboration has been successful in developing a strategic plan and has begun working towards those priorities. The collaboration continues to grow and evolve to improve human services throughout the county.

Data Modernization

We awarded contracts for the department's clinical services system and environmental health services system. Both are in the process implementation and project completion in 2024.

Health Department – Health Services

2025 Budget Initiatives

The 2025 budget has been built around the main objective of maintaining current health programs and initiatives that have proven effective in meeting the department's mission and vision. However, once again the 2025 budget continues to be much more complicated than previous years and includes funding for the continued COVID-19 pandemic response and other federal funds. The department has not added any new initiatives for this year and continues Workforce Development priorities outlined in the Public Health Infrastructure Grant. The department also has several initiatives that are underway (capital projects - parking lot additions & xeroscaping, electronic health records, environmental health database that will continue into 2025.

HD	Account Description	2024 Budget	Proposed Budget	Variance	%	Notes
Revenue	CURRENT PROPERTY TAX	($5,895,399.24)	($5,924,830.38)	($29,431.14)	0.50%	Projected 2% growth.
	REGISTERED PERSONAL	($300,000.00)	($300,000.00)	$0.00	0.00%	Based on actuals.
	PRIOR YEARS TAXES	$0.00	$0.00	$0.00	0.00%	
	PENALTY/INTEREST	$0.00	$0.00	$0.00	0.00%	
	A&C PENALTY/INTEREST	$0.00	$0.00	$0.00	0.00%	
	DRINKING WATER FEES	($43,000.00)	($43,000.00)	$0.00	0.00%	
	COMMUNICABLE DISEASE FEES	($12,000.00)	($20,000.00)	($8,000.00)	66.67%	Increased STI screening. Based on 2024 YTD.
	EMS	($8,500.00)	($8,500.00)	$0.00	0.00%	
	ELECTRONIC SMOKING DEVICE FEES	$0.00	$0.00	$0.00	0.00%	
	FOOD SERVICE FEES	($335,000.00)	($620,560.00)	($285,560.00)	85.24%	Increase in Food Service fees, approved by BOH.
	WASTE HAULER FEES	($30,000.00)	($30,000.00)	$0.00	0.00%	
	SOIL/SEPTIC FEES	($3,500.00)	($1,000.00)	$2,500.00	-71.43%	Reduction based on actuals 2023 and 2024 YTD.
	POOLS/FEES	($135,000.00)	($140,000.00)	($5,000.00)	3.70%	Increase in number of regulated pools and safety follow up fees.
	HOME DAYCARE FEES	($1,000.00)	($1,000.00)	$0.00	0.00%	
	ENV JOB CORP FEES	($7,000.00)	($7,000.00)	$0.00	0.00%	
	ENV MISC FEES	($12,000.00)	($14,000.00)	($2,000.00)	16.67%	Increase of permits for remediation of chemically contaminated properties.
	ENV FOOD HANDLERS FEES	($180,000.00)	($185,000.00)	($5,000.00)	2.78%	Increase in number of food handlers needing cards.
	BODY ART/TANNING FEES	($8,500.00)	($10,000.00)	($1,500.00)	17.65%	Increase in permits for body art facilities.
	I&M LOCAL FEES	($818,000.00)	($833,000.00)	($15,000.00)	1.83%	Increase in certificate fees.
	APCU FEES	($880,000.00)	($900,000.00)	($20,000.00)	2.27%	Increase to better match year-to-year increases.
	MISC POOL FEES	$0.00	$0.00	$0.00	0.00%	
	ENVIRO ENFORCEMENT	$0.00	$0.00	$0.00	0.00%	
	INFECTIOUS WASTE FEE	$0.00	$0.00	$0.00	0.00%	
	I/M ENFORCEMENT	$0.00	$0.00	$0.00	0.00%	
	BABY YOUR BABY FEES	$0.00	$0.00	$0.00	0.00%	
	POST PARTUM FEES	$0.00	$0.00	$0.00	0.00%	
	IMMUNIZATION FEES	($1,500,000.00)	($1,500,000.00)	$0.00	0.00%	
	FLU FEES	$0.00	$0.00	$0.00	0.00%	
	TRAVEL COUNSEL FEES	$0.00	$0.00	$0.00	0.00%	
	NURSES FEES	$0.00	$0.00	$0.00	0.00%	
	DENTAL HEALTH FEES	$0.00	$0.00	$0.00	0.00%	
	COALITIONS	$0.00	$0.00	$0.00	0.00%	
	CAR SEATS AND HELMETS	($2,000.00)	($200.00)	$1,800.00	-90.00%	Received 2024 funding very late in year. Anticipating State will reduce funding for 2025.
	SAFE KID - COALITION	($5,000.00)	($5,000.00)	$0.00	0.00%	
	PROJECT INCOME	($800.00)	($600.00)	$200.00	-25.00%	Reduced based on 2024 actuals.
	VITAL RECORD FEES	($306,000.00)	($300,000.00)	$6,000.00	-1.96%	Reduced based on 2024 actuals.
	RENT INCOME	($56,000.00)	($56,000.00)	$0.00	0.00%	
	TOBACCO RETAILER CIVIL FINES	$0.00	$0.00	$0.00	0.00%	
	TOBACCO PERMIT FEES	($2,930.00)	($850.00)	$2,080.00	-70.99%	Off year of 2-Yr permit renewals.
	COVID19 ASSISTANCE	($831,985.00)	($1,137,544.86)	($305,559.86)	36.73%	Increase due to EED contracting funds in 2025.
	UTAH GAINING GROUND GRANT	$0.00	$0.00	$0.00	0.00%	
	MIN PERF - HD	($486,649.00)	($486,649.00)	$0.00	0.00%	
	DISEASE OUTBREAK	($6,399.00)	($6,399.00)	$0.00	0.00%	
	H FLU GRANT	$0.00	$0.00	$0.00	0.00%	
	MISC GRANTS	($2,500.00)	($3,000.00)	($500.00)	20.00%	Increase to Poison Control grant.
	HTLTHCARE ASSOC INFECTIONS	($58,770.00)	($25,875.00)	$32,895.00	-55.97%	Decrease in contract funding Sharp,Xcut, Prion.
	SYNDROMIC SURVEILLANCE	($23,164.00)	$0.00	$23,164.00	-100.00%	End of contract funding.
	STD/HIV/AIDS/TB	($128,600.00)	($52,800.00)	$75,800.00	-58.94%	Reduction in DIS and STD funding.
	HOMELAND SECURITY GRANT	$0.00	$0.00	$0.00	0.00%	
	DOH CANCER	$0.00	$0.00	$0.00	0.00%	
	MIN PERF-EH	$0.00	$0.00	$0.00	0.00%	
	DOH ENV HEALTH	($38,484.00)	($20,747.00)	$17,737.00	-46.09%	Decrease in Lead Poisoning contract funds.
	D E Q	($192,173.00)	($228,168.00)	($35,995.00)	18.73%	Increase in VRAAP program utilization, which increases funding.
	DRINK WATER	$0.00	$0.00	$0.00	0.00%	
	DOH INDOOR CLEAN AIR	$0.00	$0.00	$0.00	0.00%	
	FDA RETAIL STANDARDS GRANT	$0.00	$0.00	$0.00	0.00%	
	NURSE FAMILY PARTNERSHIP	$0.00	$0.00	$0.00	0.00%	
	VACCINE	$0.00	$0.00	$0.00	0.00%	
	NURSING--MIN PERF STAND	$0.00	$0.00	$0.00	0.00%	
	MCH	($95,000.00)	($95,000.00)	$0.00	0.00%	
	IMMUNIZATION	($117,271.00)	($117,271.00)	$0.00	0.00%	
	CHEC	($37,705.00)	($37,705.00)	$0.00	0.00%	
	TARGETED CASE MGMT	$0.00	$0.00	$0.00	0.00%	
	HOME VISITATION	($354,000.00)	($205,600.00)	$148,400.00	-41.92%	Decreased due to program changes.
	FAMILY HEALTH - STATE	($200,000.00)	($200,000.00)	$0.00	0.00%	
	PUBLIC HEALTH EMERGENCY PREPAR	($441,394.90)	($349,839.00)	$91,555.90	-20.74%	Reduction in contract funding and no carryover.
	MRC	($97,950.00)	($14,200.00)	$83,750.00	-85.50%	Reduction in MRC STTRONG contract funding.
	TOB PREVENTION AND CONTROL TAX	($160,239.00)	($160,239.00)	$0.00	0.00%	

HD	Account Description	2024 Budget	Proposed Budget	Variance	%	Notes
	TOB KIDS/CDC	($46,087.00)	($46,087.00)	$0.00	0.00%	
	COMMUNITY HEALTH/HP - STATE	($274,256.00)	($192,025.00)	$82,231.00	-29.98%	Decrease due to SDOH ACCEL and SDOH RESOURCE LCTR contract funding that ends in 2024.
	TOB COMPLIANCE CHECKS	($27,792.00)	($27,792.00)	$0.00	0.00%	
	PUB SAFETY	($10,000.00)	($10,000.00)	$0.00	0.00%	
	EPICC FUNDS	($97,788.56)	$0.00	$97,788.56	-100.00%	Moved contract funding to 474601 Contract Revenue.
	END CESSATION	$0.00	$0.00	$0.00	0.00%	
	MEDICARE FFS	$0.00	$0.00	$0.00	0.00%	
	PREP PERSONAL RESPONSIBILITY	($80,000.00)	($77,000.00)	$3,000.00	-3.75%	Reduction in contract funding.
	TOB ECIG SUB & NIC PROD TAX	($401,607.00)	($401,607.00)	$0.00	0.00%	
	CONTRACT REVENUE	($446,951.00)	($508,542.65)	($61,591.65)	13.78%	EPICC contract funds moved from 474508 EPICC Funds to this account. PHIG contract funds increased.
	NON CASH GRANT REVENUE	$0.00	$0.00	$0.00	0.00%	
	340B PHARMACY	($6,000.00)	($6,200.00)	($200.00)	3.33%	Increase based on 2024 actuals and increased medication reimbursements by State but not at cost.
	WIC FEDERAL	($911,957.00)	($832,329.00)	$79,628.00	-8.73%	Reduction in contract funding.
	WIC FOOD VOUCHERS	($2,000,000.00)	($2,000,000.00)	$0.00	0.00%	
	UNKNOWN GRANTS	$0.00	$0.00	$0.00	0.00%	
	INTEREST EARNINGS	($237,000.00)	($237,000.00)	$0.00	0.00%	
	INTEREST REVENUE - LEASE	$0.00	$0.00	$0.00	0.00%	
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	SALE OF VEHICLES	$0.00	$0.00	$0.00	0.00%	
	TRANSFER IN	$0.00	$0.00	$0.00	0.00%	
	PROPERTY TAX ALLOCATION	$0.00	$0.00	$0.00	0.00%	
	USE OF FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	SUNDRY REVENUE	($2,450.00)	($2,500.00)	($50.00)	2.04%	Increase in vending funds.
	Sub Total	**($18,355,801.70)**	**($18,382,659.89)**	**($26,858.19)**	**0.15%**	
Personnel	PAYROLL	$7,444,622.82	$7,441,530.17	($3,092.65)	-0.04%	Reduction in staff and holding vacancies.
	TRAVEL PAY	$26,518.96	$26,518.96	$0.00	0.00%	
	UNIFORM ALLOWANCE	$0.00	$0.00	$0.00	0.00%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$0.00	$0.00	$0.00	0.00%	
	BENEFITS	$1,464.00	$0.00	($1,464.00)	-100.00%	HR
	PAYROLL TAXES	$571,530.09	$572,603.54	$1,073.45	0.19%	HR
	WORKERS COMP	$83,896.02	$87,065.41	$3,169.39	3.78%	HR
	INSURANCE	$1,417,973.47	$1,343,560.81	($74,412.66)	-5.25%	HR
	RETIREMENT	$1,365,506.02	$1,286,231.23	($79,274.79)	-5.81%	HR
	COMMUNICATIONS ALLOW	$16,968.38	$16,968.38	$0.00	0.00%	
	Sub Total	**$10,928,479.76**	**$10,774,478.50**	**($154,001.26)**	**-1.41%**	
Capi	COALITION	$5,000.00	$5,000.00	$0.00	0.00%	This account is part of operations not Capital
	PREVENTION GRANTS	$240,000.00	$240,000.00	$0.00	0.00%	This account is part of operations not Capital
	Sub Total	**$245,000.00**	**$245,000.00**	**$0.00**	**0.00%**	
	SUBS & MEMBERSHIPS	$50,145.00	$66,956.00	$16,811.00	33.52%	Increase due to Coursera subscription.
	PUBLIC NOTICES	$7,100.00	$3,600.00	($3,500.00)	-49.30%	Reduction to media campaigns and better match to 2024 actuals.
	MEDICINE	$900,000.00	$1,100,000.00	$200,000.00	22.22%	Overall increase in vaccine costs.
	FOOD PURCHASE	$2,000,000.00	$2,000,000.00	$0.00	0.00%	
	OPERATING SUPPLIES	$84,075.00	$90,160.00	$6,085.00	7.24%	Increase due to costs for Resource Locator Project. Reimbursed by contract.
	FOOD BUSINESS	$9,590.00	$7,500.00	($2,090.00)	-21.79%	Reduction in business meetings requiring food.
	EMPLOYEE AWARDS	$22,970.00	$26,080.00	$3,110.00	13.54%	Increase due to department shirts for all health and senior staff coming from 311 and increase in vending costs.
	COMPLIANCE CHECKS	$7,500.00	$7,500.00	$0.00	0.00%	
	UNIFORMS/LINENS	$0.00	$0.00	$0.00	0.00%	
	MISC SUPPLIES	$238,605.00	$238,000.00	($605.00)	-0.25%	Reduction in items purchased.
	WRITE OFFS	$0.00	$0.00	$0.00	0.00%	
	TB MEDS	$7,000.00	$8,000.00	$1,000.00	14.29%	Increase in medication costs. Reimbursed by State but not at cost.
	RENT (EQUIPMENT)	$0.00	$0.00	$0.00	0.00%	
	VACCINE	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIP	$37,309.99	$24,650.00	($12,659.99)	-33.93%	Increase in number of PC's, Laptops, Scanners, and Printers up for rotation in 2025.
	EQUIPMENT	$14,600.00	$7,100.00	($7,500.00)	-51.37%	Less equipment needed in 2025. In 2024 Hydrolab equipment was replaced and not needed in 2025.
	SOFTWARE	$0.00	$0.00	$0.00	0.00%	

HD	Account Description	2024 Budget	Proposed Budget	Variance	%	Notes
Operations	CAR SEATS AND HELMETS	$2,350.00	$200.00	($2,150.00)	-91.49%	Received 2024 funding very late in year. Anticipating State will reduce funding for 2025.Will not be buying as many car seats or helmets.
	OFFICE SUPPLIES	$67,000.00	$65,000.00	($2,000.00)	-2.99%	Reduction in office supplies being purchased.
	POSTAGE	$1,500.00	$2,014.00	$514.00	34.27%	Increase in division mailings. Also consolidating all postage and shipping to this account.
	BANK CHARGES	$0.00	$9,000.00	$9,000.00	#DIV/0!	New account for Department.
	TRAVEL/EDUC& TRNG	$66,000.00	$75,000.00	$9,000.00	13.64%	Increased costs for hotel and airfare. Increase of in-person meetings.
	MILEAGE/LOCAL TRAVEL	$17,550.00	$9,500.00	($8,050.00)	-45.87%	Increased use of County fleet vehicles has greatly reduced mileage reimbursements.
	EDUCATION & TRAINING	$30,500.00	$25,300.00	($5,200.00)	-17.05%	Decrease in local travel.
	SERVICE CONTRACTS	$27,192.00	$28,425.15	$1,233.15	4.53%	Increases to Loomis, Rocky Mtn EV charges, and Chargepoint services.
	MISC SERVICES	$798,114.00	$300,000.00	($498,114.00)	-62.41%	Decrease due to no HEPA filter reimbursements in 2025.
	CIVIL HEARINGS	$0.00	$0.00	$0.00	0.00%	
	SOFTWARE MAINTENANCE	$84,011.00	$76,511.20	($7,499.80)	-8.93%	Reduction due to end of KIPHS contract.
	SOFTWARE SUBSCRIPTION	$56,870.00	$44,172.00	($12,698.00)	-22.33%	Purchase of Aunt Bertha software in 2024 that is not in 2025.
	PROF & TECH	$85,395.00	$78,456.00	($6,939.00)	-8.13%	Equity Forum presenter fees and travel not paid by Department in 2025.
	EQUIP REP/CONTRACTS	$4,150.00	$4,150.00	$0.00	0.00%	
	BLDG & GRND MAINT	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE	$23,808.00	$22,484.00	($1,324.00)	-5.56%	Cancellation of CHEMPAK CDC alarms.
	RENT & UTILITIES	$0.00	$0.00	$0.00	0.00%	
	VEHICLE SERVICE	$9,900.00	$15,000.00	$5,100.00	51.52%	Anticipated increase of maintenance costs, tires, windshields, etc.
	GASOLINE	$5,200.00	$5,300.00	$100.00	1.92%	Increased based on average of actuals 2023-2024.
	OVER/SHORT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$4,658,434.99**	**$4,340,058.35**	**($318,376.64)**	**-6.83%**	
Allocations	TRANSFER TO FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	TRANSFER OUT	$4,000,000.00	$0.00	($4,000,000.00)	-100.00%	No transfer out budgeted for 2025.
	TELEPHONE ALLOCATION	$58,176.00	$62,610.47	$4,434.47	7.62%	
	EMAIL ALLOCATION	$13,600.68	$14,985.00	$1,384.32	10.18%	
	SECURITY CAMERA ALLOCATION	$2,960.00	$2,460.00	($500.00)	-16.89%	
	INSURANCE ALLOCATION	$112,573.00	$88,053.00	($24,520.00)	-21.78%	
	WATER ALLOCATION	$0.00	$9,661.00	$9,661.00	#DIV/0!	
	GAS ALLOCATION	$0.00	$4,445.00	$4,445.00	#DIV/0!	
	ELECTRICITY ALLOCATION	$0.00	$46,815.00	$46,815.00	#DIV/0!	
	CONTRACT ALLOCATION	$0.00	$72,635.81	$72,635.81	#DIV/0!	
	MAINTENANCE ALLOCATION	$475,450.10	$375,707.02	($99,743.08)	-20.98%	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$4,662,759.78**	**$677,372.30**	**($3,985,387.48)**	**-85.47%**	
Capital	BLDG IMPROVEMENTS	$0.00	$0.00	$0.00	0.00%	
	EQUIPMENT	$14,200.00	$0.00	($14,200.00)	-100.00%	No capital equipment needed 2025.
	COMPUTER SOFTWARE	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	VEHICLE RELATED	$0.00	$0.00	$0.00	0.00%	
	VEHICLES	$12,000.00	$49,500.00	$37,500.00	312.50%	Undercover vehicle/replacement (1)
	UNKNOWN GRANT EXPENSE	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$26,200.00**	**$49,500.00**	**$23,300.00**	**88.93%**	

Health Department – Senior Services

Mission Statement

Promote and Protect the Health and Well-Being of Davis County Residents and their Environment.

Inputs/Outputs

FTE (2024):
- 40 Employees
- 279 Volunteers
- 2 COVID Response Employees

Vehicle Fleet (2024):
- 12 - Meal Delivery Vehicles
- 7 - Senior Transport Vehicles
- 4 - Medical Transport Vehicles

Services Delivered (2023):
- 118,047 Home Delivered Meals
- 25,206 Community Meals
- 1,445 Senior Wellness Classes
- 13,476 Senior Support Outreaches
- 1,446 Seniors Received Support Services
- 19,078 Senior Transports
- 4,313 Medical Transports
- 279 Senior Volunteers Recruited

Performance Data (2023):
- Longer Life Expectancy than Utah/US
- 78% of population in "Good Health"
- Lower Prevalence of Diabetes
- Fewer Falls
- More Dental Care
- Less Alcohol & Tobacco Use
- Lower Rate of Inactivity
- Lower Depressive Disorders

Health Department Annual Reports (2023):
- Senior Services Annual Report

Core Functions & Services

- Nutrition
  - Provide nutrition services through Meals on Wheels and community meals at senior centers
- Supportive Services
  - Information and Referral/Assistance
  - Transportation
  - In-home Services
  - Legal Services
  - Insurance Counseling
- Caregiver Support
  - Options Counseling
  - Case Management
  - Respite Care
  - Caregiver Education
- Health & Wellness
  - Evidence-based Classes
- Elder Rights
  - Long-term Care Ombudsman
  - Abuse & Prevention
  - Senior Medicare Patrol



Health Department – Senior Services

2024 Projected Outcomes

2023-2027 Department Strategic Plan

We have learned a great deal and made great progress as the department has set and met the goals and objectives outlined in previous strategic plans and look forward to continuing these efforts. A tremendous amount of work has gone into the department's strategic plan which has changed the department and improved many of our programs throughout the department. Our strategic plan has the following four priorities:

- Healthy Communities
- Community and Partner Engagement
- Supporting and Developing Employees
- Sustainability and Funding

We are currently finishing the second year of our 2023-2027 Strategic Plan and progress report will be completed at the end of 2024.

Human Services Directors Collaboration

The Human Services collaboration was a joint goal of the Commission and the Health Department. This collaborative effort was created to help support and align limited resources to priority projects within the county. The collaboration has been successful in developing a strategic plan and has begun working towards those priorities. The collaboration continues to grow and evolve to improve human services throughout the county.

Electric Vehicle Infrastructure Project

The department has completed installation of our electric vehicle infrastructure at the department's campus. We now have 14 charging stations on campus for fleet use. We are currently using 6 fully electric vehicles in the department's fleet. We have budget for additional electric vehicles in 2024 which will continue the expansion and conversion of the department's fleet.

2025 Budget Initiatives

The 2024 budget has been built around the main objective of maintaining current senior service programs and initiatives that have proven effective in meeting the department's mission and vision. The department has not added any new initiatives for this year with the exception of Workforce Development priorities outlined in the Public Health Infrastructure Grant. The department also has several initiatives that are underway (capital projects - parking lot additions & xeroscaping, and senior services database and system software that will continue into 2025.

SS	Account Description	2024 Budget	Proposed Budget	Variance	%	Notes
Revenue	PROJECT INCOME	($160,000.00)	($160,000.00)	$0.00	0.00%	
	COVID19 ASSISTANCE	($195,579.00)	$0.00	$195,579.00	-100.00%	COVID contract funding ended in 2024.
	CONTRACT REVENUE	($1,884,100.00)	($1,412,452.02)	$471,647.98	-25.03%	Reduction in OAA contract funding, particularly ARPA funding which ended in FY24.
	CASH-IN-LIEU MEALS	($77,400.00)	($56,600.00)	$20,800.00	-26.87%	Reduction in OAA contract funding.
	MEDICAID SERVICE CONTRACT	($60,500.00)	($75,625.00)	($15,125.00)	25.00%	Increase in contract funding.
	MEDICAID ADMIN CONTRACT	($46,000.00)	($68,168.00)	($22,168.00)	48.19%	Increase in contract funding.
	ALTERNATIVES	($362,400.00)	($362,400.00)	$0.00	0.00%	
	HEALTH INSURANCE COUNSELING	($43,805.00)	($45,095.00)	($1,290.00)	2.94%	Increase in contract funding.
	ENHANCED FITNESS/ARTHRITIS	$0.00	($10,000.00)	($10,000.00)	#DIV/0!	New contract funding.
	SENIOR MEDICAL PATROL	($27,257.00)	($27,257.00)	$0.00	0.00%	
	RETIRED SENIOR VOLUNTEER PROG	($189,222.00)	($190,062.00)	($840.00)	0.44%	Increase in State RVP funding by $840.
	NON CASH GRANT REVENUE	$0.00	$0.00	$0.00	0.00%	
	NEW CHOICES WAIVER PROGRAM	($25,000.00)	($19,000.00)	$6,000.00	-24.00%	Reduction in OAA contract funding.
	VETERAN ASSISTANCE	($525,000.00)	($525,000.00)	$0.00	0.00%	
	INTEREST EARNINGS	$0.00	$0.00	$0.00	0.00%	
	SALE OF FIXED ASSETS	$0.00	$0.00	$0.00	0.00%	
	TRANSFER IN	$0.00	$0.00	$0.00	0.00%	
	USE OF FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	AG DONATIONS	($6,000.00)	($6,000.00)	$0.00	0.00%	
	GY DONATIONS	($3,500.00)	($4,000.00)	($500.00)	14.29%	Increase based on actual donations 2024.
	NDSAC DONATIONS	($1,500.00)	($2,000.00)	($500.00)	33.33%	Increase based on actual donations 2024.
	HQ DONATIONS	$0.00	$0.00	$0.00	0.00%	
	SUNDRY REVENUE	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**($3,607,263.00)**	**($2,963,659.02)**	**$643,603.98**	**-17.84%**	
Personnel	PAYROLL	$2,385,905.83	$2,316,885.11	($69,020.72)	-2.89%	Reduction in staffing, holding vacant positions.
	TRAVEL PAY	$4,664.92	$4,664.92	$0.00	0.00%	
	UNIFORM ALLOWANCE	$0.00	$0.00	$0.00	0.00%	
	TAXABLE INCENTIVES	$0.00	$0.00	$0.00	0.00%	
	OVERTIME	$0.00	$0.00	$0.00	0.00%	
	BENEFITS	$0.00	$0.00	$0.00	0.00%	
	PAYROLL TAXES	$183,280.53	$177,976.87	($5,303.66)	-2.89%	HR
	WORKERS COMP	$19,900.00	$27,584.16	$7,684.16	38.61%	HR
	INSURANCE	$469,470.52	$473,877.44	$4,406.92	0.94%	HR
	RETIREMENT	$440,104.56	$400,822.76	($39,281.80)	-8.93%	HR
	COMMUNICATIONS ALLOW	$5,065.06	$4,944.94	($120.12)	-2.37%	Reduction in number of staff members receiving allowance.
	Sub Total	**$3,508,391.42**	**$3,406,756.20**	**($101,635.22)**	**-2.90%**	
Operations	SUBS & MEMBERSHIPS	$11,430.00	$11,341.00	($89.00)	-0.78%	Items moved to 555310.
	PUBLIC NOTICES	$4,800.00	$4,200.00	($600.00)	-12.50%	Reduction in RSVP recruitment funds for 2025.
	FOOD PURCHASE	$577,400.00	$598,400.00	$21,000.00	3.64%	Increase in meal costs. From CM, HDM provider and meal replacements such as Ensure.
	OPERATING SUPPLIES	$22,600.00	$64,000.00	$41,400.00	183.19%	Moved line items from 540610 where they are more appropriate. Also to ensure no duplication.
	FOOD BUSINESS	$4,900.00	$4,900.00	$0.00	0.00%	
	EMPLOYEE AWARDS	$2,800.00	$1,000.00	($1,800.00)	-64.29%	Reduction in retirement contingency. Line item for shirts removed for 2025.
	UNIFORMS/LINENS	$0.00	$0.00	$0.00	0.00%	
	MISC SUPPLIES	$32,875.00	$6,475.00	($26,400.00)	-80.30%	Most line items moved to 540250 where more appropriate.
	COMPUTER EQUIP	$2,150.00	$10,074.00	$7,924.00	368.56%	Increase in the number of PC's and Laptops ready for rotation in 2025.
	EQUIPMENT	$26,000.00	$20,000.00	($6,000.00)	-23.08%	Removal of contingency items.
	SOFTWARE	$0.00	$0.00	$0.00	0.00%	
	OFFICE SUPPLIES	$15,050.00	$15,050.00	$0.00	0.00%	
	POSTAGE	$100.00	$100.00	$0.00	0.00%	
	TRAVEL/EDUC& TRNG	$12,000.00	$6,100.00	($5,900.00)	-49.17%	Reduction in overnight trips. Accessing virtual meetings.
	MILEAGE/LOCAL TRAVEL	$43,000.00	$48,000.00	$5,000.00	11.63%	Increase in RSVP volunteers and mileage.
	EDUCATION & TRAINING	$5,030.00	$4,690.00	($340.00)	-6.76%	Reduction in staff attending local trainings.
	SERVICE CONTRACTS	$1,008.00	$1,320.00	$312.00	30.95%	Increase in Loomis contract.
	MISC SERVICES	$924,500.00	$880,000.00	($44,500.00)	-4.81%	Reduction in Veterans Directed expenditures.
	SOFTWARE MAINTENANCE	$300.00	$400.00	$100.00	33.33%	Increase in cost for RSVP Reporter.
	SOFTWARE SUBSCRIPTION	$930.00	$1,410.00	$480.00	51.61%	Increase in cost for Mailchimp Standard.
	PROF & TECH	$26,367.00	$14,250.00	($12,117.00)	-45.96%	Reduction in Utah Legal Services per OAA contracts. Reduction in RSVP background checks. Instructor renewals from 540210.
	EQUIP REP/CONTRACTS	$800.00	$700.00	($100.00)	-12.50%	Reduction of fax machine in NDSAC, service contract no longer needed.
	BLDG & GRND MAINT	$2,700.00	$2,700.00	$0.00	0.00%	
	SDSAC	$3,000.00	$3,000.00	$0.00	0.00%	

SS	Account Description	2024 Budget	Proposed Budget	Variance	%	Notes
	CDSAC	$3,000.00	$3,000.00	$0.00	0.00%	
	NDSAC	$3,000.00	$3,000.00	$0.00	0.00%	
	HEADQUARTERS	$0.00	$0.00	$0.00	0.00%	
	UTILITIES	$0.00	$0.00	$0.00	0.00%	
	TELEPHONE	$13,960.00	$15,190.00	$1,230.00	8.81%	Increase in long distance and MOE data. Increase in Utopia at SDSAC.
	VEHICLE SERVICE	$39,000.00	$24,000.00	($15,000.00)	-38.46%	Reduction in lift maintenance expenditures.
	GASOLINE	$65,000.00	$60,000.00	($5,000.00)	-7.69%	Moved to state fuel cards allowing for more efficient routes and refueling stops.
	OVER/SHORT	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$1,843,700.00**	**$1,803,300.00**	**($40,400.00)**	**-2.19%**	
Allocations	TRANSFER TO FUND BALANCE	$0.00	$0.00	$0.00	0.00%	
	TRANSFER OUT	$69,792.00	$0.00	($69,792.00)	-100.00%	
	TELEPHONE ALLOCATION	$16,594.92	$17,235.47	$640.55	3.86%	
	EMAIL ALLOCATION	$4,934.76	$5,400.00	$465.24	9.43%	
	SECURITY CAMERA ALLOCATION	$2,496.00	$2,066.00	($430.00)	-17.23%	
	INSURANCE ALLOCATION	$42,200.00	$38,873.00	($3,327.00)	-7.88%	
	WATER ALLOCATION	$0.00	$8,939.00	$8,939.00	#DIV/0!	
	GAS ALLOCATION	$0.00	$10,037.00	$10,037.00	#DIV/0!	
	ELECTRICITY ALLOCATION	$0.00	$39,085.00	$39,085.00	#DIV/0!	
	CONTRACT ALLOCATION	$0.00	$71,093.97	$71,093.97	#DIV/0!	
	MAINTENANCE ALLOCATION	$392,443.96	$262,602.30	($129,841.66)	-33.09%	
	BUDGET ADJUSTMENTS	$0.00	$0.00	$0.00	0.00%	
	Sub Total	**$528,461.64**	**$455,331.74**	**($73,129.90)**	**-13.84%**	
Capital	CONST IN PROGRESS	$0.00	$0.00	$0.00	0.00%	
	BLDG IMPROVEMENTS	$12,000.00	$0.00	($12,000.00)	-100.00%	Capital project completed.
	EQUIPMENT	$10,000.00	$0.00	($10,000.00)	-100.00%	No new capital equipment needed in 2025.
	COMPUTER SOFTWARE	$0.00	$0.00	$0.00	0.00%	
	COMPUTER EQUIPMENT	$0.00	$0.00	$0.00	0.00%	
	VEHICLE RELATED	$0.00	$0.00	$0.00	0.00%	
	VEHICLES	$0.00	$150,000.00	$150,000.00	#DIV/0!	New fleet vehicles (4).
	Sub Total	**$22,000.00**	**$150,000.00**	**$128,000.00**	**581.82%**	