



SAN JUAN COUNTY BOARD OF HEALTH MEETING

735 S 200 W, Blanding, Utah 84511. Conference Room
December 16, 2021 at 12:00 PM

AGENDA

The public will be able to view the meeting at: meet.google.com/sjt-zpdq-ypx

CALL TO ORDER

CONSENT AGENDA

- [1.](#) Approval of meeting minutes from November 18, 2021 Meeting

PUBLIC COMMENT

BOARD MEMBER COMMENTS

DIRECTOR'S REPORT

2. Director's Report

BUDGET UPDATE

- [3.](#) Financial and Budget Report

INFORMATIONAL/RECOGNITION ITEMS

4. Public Health Presentation

BUSINESS ACTION ITEMS

- [5.](#) Final Budget Approval for CY 2022
6. Set 2022 Board Meeting Schedule and Location(s)
7. Membership Updates and New Member

ADJOURNMENT

All agenda items shall be considered as having potential Board of Health action components

****In compliance with the Americans with Disabilities Act, persons needing auxiliary communicative aids and services for this meeting should contact the San Juan County Clerk's Office: 117 South Main, Monticello or telephone 435-587-3223, giving reasonable notice****



PUBLIC HEALTH BOARD MEETING
735 S 200 W, Blanding, Utah 84511. Conference Room
November 18, 2021 at 12:00 PM

MINUTES

The public will be able to view the meeting at: meet.google.com/cfn-ftug-gnr

CALL TO ORDER

Meeting was called to order at 12:11 PM.

PRESENT

Chairman Logan Monson
County Commissioner Willie Grayeyes
Board Member Genevieve Mitchell
Board Member Gary Suttlemyre
Board Member Lois Young

ABSENT

Vice-Chair Suzette Morris

PUBLIC COMMENT

CONSENT AGENDA

1. Approval of 10/21/2021 Meeting Minutes

Motion was made to approve the minutes.

Motion made by Board Member Young, Seconded by Board Member Suttlemyre.
Voting Yea: Chairman Monson, County Commissioner Grayeyes, Board Member Mitchell,
Board Member Suttlemyre, Board Member Young

INFORMATIONAL/RECOGNITION ITEMS

DIRECTOR'S REPORT

2. Director's Report and COVID-19 Updates - Grant Sunada

A director's report was given by Health Officer Grant Sunada. General updates were given for the department.

BUSINESS ACTION ITEMS

3. COVID-19 Response Review/Discussion

Mobile testing in Bluff once per week was discussed by the board (on Wednesdays) due to an increase in cases. It was discussed to get all COVID-19 testing locations together in a Google Doc. Other COVID-19 issues were discussed.

4. Discuss Nomination of a Board Member to Fill Vacancy

The Board Member vacancy was discussed. There are various places that the vacancy will be posted, and the Board and Grant will try to get the word out about the vacancy so that the position can be filled.

5. Discuss the Possibility of Rotating the Location of Board Meetings

Rotating the location of the Board Meetings was discussed, but there wasn't a decision made.

ADJOURNMENT

The next Board of Health meeting is scheduled for December 16, 2021.

Motion was made to adjourn the meeting at 1:40 PM.

Motion made by County Commissioner Grayeyes, Seconded by Board Member Young.

Voting Yea: Chairman Monson, County Commissioner Grayeyes, Board Member Mitchell, Board Member Suttlemyre, Board Member Young

****In compliance with the Americans with Disabilities Act, persons needing auxiliary communicative aids and services for this meeting should contact the San Juan County Clerk's Office: 117 South Main, Monticello or telephone 435-587-3223, giving reasonable notice****

APPROVED: _____
San Juan County Public Health Board

DATE: _____

San Juan County
Expenditure Summary - Public Health
25 Health Fund - 10/01/2021 to 10/31/2021
83.33% of the fiscal year has expired

Item 3.

	October Actual	2021 Year-to-Date Actual	2021 Budget	Expended	% Used
Operations					
Revenues	187,139.36	1,075,152.54	1,653,858.00	578,705.46	65.01%
Expenses					
Wages and Benefits					
110 Wages and Salaries	57,235.45	413,985.01	749,474.00	335,488.99	55.24%
111 Paid Leave	0.00	39,537.55	0.00	(39,537.55)	0.00%
120 Fringe Benefits	4,216.97	30,754.65	48,147.00	17,392.35	63.88%
132 Retirement Benefits	9,780.67	67,077.08	113,083.00	46,005.92	59.32%
134 Health Insurance	18,479.88	182,035.71	185,185.00	3,149.29	98.30%
139 Other Benefits	0.00	9,233.75	0.00	(9,233.75)	0.00%
Total Wages and Benefits	89,712.97	742,623.75	1,095,889.00	353,265.25	67.76%
Operating Expenses					
210 Subscriptions	400.00	13,561.00	15,330.00	1,769.00	88.46%
220 Public Notices	0.00	3,530.47	6,000.00	2,469.53	58.84%
230 Travel Expenses	758.14	11,392.59	27,400.00	16,007.41	41.58%
240 Office Expenses	287.31	4,697.18	11,600.00	6,902.82	40.49%
241 Postage	151.88	1,029.81	2,300.00	1,270.19	44.77%
242 Software Maintenance	57.01	7,993.98	15,000.00	7,006.02	53.29%
250 Equipment Operation	0.00	3,673.85	16,821.00	13,147.15	21.84%
251 Gas, Oil and Grease	559.12	4,295.23	7,600.00	3,304.77	56.52%
260 Buildings and Grounds	146.46	3,724.43	7,000.00	3,275.57	53.21%
270 Utilities	808.25	9,165.41	10,700.00	1,534.59	85.66%
280 Telephone	744.20	11,412.86	13,300.00	1,887.14	85.81%
310 Professional and Technical	376.25	20,161.58	23,800.00	3,638.42	84.71%
330 Employee Education	0.00	2,721.41	4,100.00	1,378.59	66.38%
480 Special Department Supplies	83.63	1,526.42	8,024.00	6,497.58	19.02%
610 Miscellaneous Supplies	76.99	16,312.99	25,000.00	8,687.01	65.25%
615 Contracts	1,900.00	20,619.98	92,000.00	71,380.02	22.41%
620 Miscellaneous Services	0.00	1,396.46	2,000.00	603.54	69.82%
740 Capital Outlay	88,250.00	182,850.93	6,700.00	(176,150.93)	2,729.12%
980 Intergovernmental Charges	431.92	10,202.07	0.00	(10,202.07)	0.00%
Total Operating Expenses	95,031.16	330,268.65	294,675.00	(35,593.65)	112.08%
Transfers Out					
910 Transfers Out	1,310.42	92,932.20	161,622.00	68,689.80	57.50%
Total Transfers Out	1,310.42	92,932.20	161,622.00	68,689.80	57.50%
Total Expenses	186,054.55	1,165,824.60	1,552,186.00	386,361.40	75.11%
Total Operations	1,050.45	(90,766.00)	101,672.00	192,438.00	-89.27%

San Juan Public Health Department
Monthly Expenditure Report

Summary Statement of Expenditures

October 2021



Contract Name and Number Health Department Contracts					Salaries & Wages	Fringe Benefits	Current Expenses	Travel	Capital Outlay	Total Expenditures	Collections	Net Expenditures	Administrative Costs
State ID	Dept ID	CFDA	Contract Dates	Name									
212702246	5161	93.778	7/1/21 - 6/30/22	CHEC Professional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212702246	5162	93.778	7/1/21 - 6/30/22	CHEC Admin	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
192700359	5031	93.991	10/1/10 - 9/29/21	EPICC PBG	\$ 212.39	\$ 118.24	\$ 13.08	\$ 3.66	\$ -	\$ 347.37	\$ -	\$ 347.37	\$ 100.77
192700359	5081	93.493	10/1/10 - 9/29/21	EPICC 1807	\$ 324.19	\$ 180.65	\$ 19.97	\$ 5.63	\$ -	\$ 530.44	\$ -	\$ 530.44	\$ 153.84
192700359	5082	93.426	6/30/21 - 6/29/22	EPICC 1815 Cat A	\$ 137.84	\$ 76.62	\$ 8.49	\$ 2.39	\$ -	\$ 225.34	\$ -	\$ 225.34	\$ 65.41
192700359	5083	93.426	6/30/21 - 6/29/22	EPICC 1815 Cat B	\$ 184.43	\$ 102.61	\$ 11.36	\$ 3.20	\$ -	\$ 301.60	\$ -	\$ 301.60	\$ 87.52
192700359	5084	93.435	10/1/20 - 9/29/21	EPICC 1817 Cat A	\$ 231.03	\$ 128.74	\$ 14.23	\$ 4.01	\$ -	\$ 378.01	\$ -	\$ 378.01	\$ 109.64
192700359	5085	93.435	10/1/20 - 9/29/21	EPICC 1817 Cat B	\$ 260.91	\$ 145.67	\$ 16.07	\$ 4.53	\$ -	\$ 427.18	\$ -	\$ 427.18	\$ 123.81
212700635	5071	93.994	10/1/20 - 9/30/21	MCH Injury	\$ 596.36	\$ 332.93	\$ 36.74	\$ 600.70	\$ -	\$ 1,566.73	\$ -	\$ 1,566.73	\$ 283.01
212700635	5072	93.991	10/1/20 - 9/30/21	PBG Injury	\$ 531.53	\$ 294.03	\$ 32.74	\$ 936.58	\$ -	\$ 1,794.88	\$ -	\$ 1,794.88	\$ 252.22
212700635	5074	16.754	10/1/20 - 9/30/21	Opioid: Public Safety & Health	\$ 260.91	\$ 145.65	\$ 16.07	\$ 4.53	\$ -	\$ 427.16	\$ -	\$ 427.16	\$ 123.81
212700635	5075	93.136	10/1/20 - 9/30/21	Overdose to Action	\$ 378.90	\$ 209.79	\$ 23.34	\$ 6.58	\$ -	\$ 618.61	\$ -	\$ 618.61	\$ 179.80
212700635	5076	93.136	10/1/20 - 9/30/21	Core State Violence and Injury Prevention	\$ 186.35	\$ 104.02	\$ 11.48	\$ 3.23	\$ -	\$ 305.08	\$ -	\$ 305.08	\$ 88.42
212700505	5121, 512	93.994	10/1/20 - 9/30/21	MCH Block Grant	\$ 906.35	\$ 531.97	\$ 57.88	\$ 14.45	\$ -	\$ 1,510.65	\$ -	\$ 1,510.65	\$ 406.55
182700583	5220	93.994	10/1/20 - 9/30/21	CSHCN	\$ 422.24	\$ 248.98	\$ 67.36	\$ 6.73	\$ -	\$ 745.31	\$ -	\$ 745.31	\$ 189.40
202700576	5210	93.116	10/1/20 - 12/31/20	TB Elimination	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
192700666	5141	93.977	1/1/21 - 12/31/21	STD Prevention	\$ 191.83	\$ 112.97	\$ 12.25	\$ 3.06	\$ -	\$ 320.11	\$ -	\$ 320.11	\$ 86.05
192700666	5142	Other	1/1/21 - 12/31/21	STD Early Intervention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
182700665	5144	93.940	1/1/21 - 12/31/21	HIV Prevention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
182700665	5145	Other	1/1/21 - 12/31/21	HIV Early Intervention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
192701007	5182	State	7/1/21 - 6/30/22	State Immunization	\$ 26.82	\$ 15.33	\$ 1.71	\$ 0.43	\$ -	\$ 44.29	\$ -	\$ 44.29	\$ 12.03
192701007	5181	93.268	7/1/21 - 6/30/22	Federal Immunization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202701053	5183	93.268	7/1/20 - 6/30/21	COVID-19 Immunization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212701519	5298	93.268	07/01/20 - 06/30/24	COVID-19 Vaccine - Vulnerable Pop.	\$ 3,783.16	\$ 2,164.75	\$ 286.23	\$ 60.31	\$ -	\$ 6,294.45	\$ -	\$ 6,294.45	\$ 1,696.93
212701519	5299	93.268	07/01/20 - 06/30/24	COVID-19 Vaccine - Non-Vulnerable Pop	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212702557	5810	State	7/1/21 - 6/30/22	Minimum Performance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
182700796	5740	State	7/1/20 - 6/30/21	LHD Environmental	\$ 3,025.47	\$ 1,741.96	\$ 195.75	\$ 409.20	\$ -	\$ 5,372.38	\$ 375.00	\$ 4,997.38	\$ 1,366.30
182700817	5780	State	7/1/20 - 6/30/21	Utah Indoor Clean Air Act	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
182700911	5720	10.559	7/1/21 - 6/30/22	Summer Food	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202700230	5117	10.578	8/1/19 - 9/30/21	WIC Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
152700491	5112	10.557	10/1/20 - 9/30/21	WIC Client Services	\$ 3,463.86	\$ 2,011.57	\$ 260.20	\$ 55.22	\$ -	\$ 5,790.85	\$ -	\$ 5,790.85	\$ 1,553.73
152700491	5116	10.557	10/1/20 - 9/30/21	WIC Tech	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
152700491	5111	10.557	10/1/20 - 9/30/21	WIC Admin	\$ 1,308.23	\$ 761.12	\$ 83.54	\$ 20.85	\$ -	\$ 2,173.74	\$ -	\$ 2,173.74	\$ 586.82
152700491	5113	10.557	10/1/20 - 9/30/21	WIC Nutrition	\$ 303.33	\$ 179.59	\$ 19.37	\$ 4.84	\$ -	\$ 507.13	\$ -	\$ 507.13	\$ 136.05
152700491	5114	10.557	10/1/20 - 9/30/21	WIC Breastfeeding	\$ 254.88	\$ 150.99	\$ 16.28	\$ 4.06	\$ -	\$ 426.21	\$ -	\$ 426.21	\$ 114.33
152700491	5115	10.557	10/1/20 - 9/30/21	WIC Peer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
222700181	5310	93.069	7/1/21 - 6/30/22	PHEP Preparedness	\$ 7,924.80	\$ 4,294.63	\$ 582.29	\$ 149.22	\$ -	\$ 12,950.94	\$ -	\$ 12,950.94	\$ 4,025.60
212700217	5061	State	7/1/21 - 6/30/22	Tobacco Prevention	\$ 3,775.88	\$ 2,076.98	\$ 452.09	\$ 138.33	\$ -	\$ 6,443.28	\$ -	\$ 6,443.28	\$ 1,791.78
212700217	5062	State	7/1/21 - 6/30/22	Tobacco Comp Checks	\$ -	\$ -	\$ -	\$ 76.72	\$ -	\$ 76.72	\$ -	\$ 76.72	\$ -
212700217	5063	State	7/1/21 - 6/30/22	E-CIG Enforcement	\$ 26.02	\$ 14.21	\$ 26.60	\$ 0.45	\$ -	\$ 67.28	\$ -	\$ 67.28	\$ 12.35
212700217	5064	State	7/1/21 - 6/30/22	E-CIG Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212700217	5065	State	7/1/21 - 6/30/22	Tobacco Comprehensive	\$ 130.12	\$ 70.97	\$ 8.02	\$ 2.25	\$ -	\$ 211.36	\$ -	\$ 211.36	\$ 61.74
202700508	5022	93.323	8/1/20 - 7/31/21	Epidemiology (Cross-Cutting EPI)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202700508	5340	93.323	8/1/19 - 7/31/20	EPI Prion Disease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
202700508	5341	93.323	8/1/19 - 7/31/20	EPI VPD (Vaccine Prevent Diseases)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212700330	5295	93.323	6/1/20 - 11/17/22	COVID-19 PPPHEA	\$ 4,618.99	\$ 2,712.82	\$ 309.42	\$ 73.63	\$ -	\$ 7,714.86	\$ -	\$ 7,714.86	\$ 2,071.86
202700951	5020	93.323	5/1/20 - 3/31/22	Epi-Covid DREAM & DCP	\$ -	\$ -	\$ 53.00	\$ -	\$ -	\$ 53.00	\$ -	\$ 53.00	\$ -
212702454	5193	State	7/1/21 - 6/30/22	Home Visiting - PAT	\$ 3,234.88	\$ 1,802.71	\$ 736.57	\$ 51.57	\$ -	\$ 5,825.73	\$ -	\$ 5,825.73	\$ 1,451.02
172700606	5190	93.11	8/1/20 - 7/31/21	Early Childhood PBC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
172700606	5191	93.110	8/1/20 - 7/31/21	Home Visiting - Early Childhood	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212701581	5090	State	1/1/21 - 12/31/21	BRIC - Building Resilient Inclusive Comm	\$ 554.90	\$ 307.49	\$ 34.18	\$ 305.07	\$ -	\$ 1,201.64	\$ -	\$ 1,201.64	\$ 263.32
212701545	5297	State	2/1/20 - 4/30/21	COVID-19 Community Partnership IMHC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212700118	5311	93.069	7/1/20 - 6/30/22	PHEP Carryover	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212702420	5147	93.27	5/1/21 - 4/30/26	Integrated Viral Hepatitis Surveillance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212702391	5280	93.323	1/15/21 - 7/31/23	EED - Infection Prevention & Control	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212702391	5281	93.323	1/15/21 - 7/31/23	EED - Epidemiology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
212702391	5282	93.323	1/15/21 - 7/31/23	EED - Vulnerable Populations Outreach	\$ 195.67	\$ 109.24	\$ 12.05	\$ 3.40	\$ -	\$ 320.36	\$ -	\$ 320.36	\$ 92.85

San Juan Public Health Department
Monthly Expenditure Report

Summary Statement of Expenditures

October 2021

Contract Name and Number



State ID	Dept ID	CFDA	Contract Dates	Name	Salaries & Wages	Fringe Benefits	Current Expenses	Travel	Capital Outlay	Total Expenditures	Collections	Net Expenditures	Administrative Costs
212702391	5283	93.323	1/15/21 - 7/31/23	EED - Community Health Workers	\$ 5,233.74	\$ 2,888.81	\$ 322.41	\$ 118.82	\$ -	8,563.78	-	8,563.78	\$ 2,483.59
212702391	5284	93.323	1/15/21 - 7/31/23	EED - Contact Tracing/Vaccine Admin	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
212702391	5285	93.323	1/15/21 - 7/31/23	EED - ELC Coordinator	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
212702391	5286	93.323	1/15/21 - 7/31/23	EED - COVID Personnel/Flexible Funds	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
222700055	5291	93.323	7/1/21 - 7/31/22	K-12 Testing Coordination	\$ 2,266.51	\$ 1,270.00	\$ -	\$ -	\$ -	3,536.51	-	3,536.51	\$ 848.53
222700055	5292	93.323	7/1/21 - 7/31/22	K-12 Contact Tracing	\$ 3,922.74	\$ 2,280.70	\$ -	\$ -	\$ -	6,203.44	-	6,203.44	\$ 1,468.61
222700055	5293	93.323	7/1/21 - 7/31/22	K-12 Other Administration Costs	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
222700055	5294	93.323	7/1/21 - 7/31/22	K-12 Subcontracts	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
222700144	5296	93.391	8/2/21 - 5/31/23	COVID-19 Health Disparities	\$ 298.17	\$ 166.45	\$ 18.37	\$ 5.18	\$ -	488.17	-	488.17	\$ 141.49
222700251	5775	21.019	8/1/21 - 12/31/21	Mobile Vaccine Clinic	\$ -	\$ -	\$ -	\$ -	\$ 88,250.00	88,250.00	-	88,250.00	\$ -
0	0	0	0	BLANK	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	-	#N/A	#N/A
0	0	0	0	BLANK	#N/A	#N/A	#N/A	#N/A	#N/A	#N/A	-	#N/A	#N/A
Sub Total Health Department Contracts					\$ 49,173.43	\$ 27,753.19	\$ 3,759.14	\$ 3,078.83	\$ 88,250.00	\$ 172,014.59	\$ 375.00	\$ 171,639.59	\$ 22,429.18

San Juan Public Health Department
Monthly Expenditure Report

Summary Statement of Expenditures

October 2021



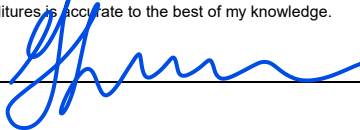
Contract Name and Number

Non-Contract Expenditures				Salaries & Wages	Fringe Benefits	Current Expenses	Travel	Capital Outlay	Total Expenditures	Collections	Net Expenditures	Administrative Costs
Non Contract	5073	Other	Utah Poison Control	\$ 37.26	\$ 20.76	\$ 2.30	\$ 1.77	\$ -	\$ 62.09	\$ -	\$ 62.09	\$ 17.68
Non Contract	5012	Local	Local Expenses	\$ -	\$ -	\$ 2,499.12	\$ (184.41)	\$ -	2,314.71	-	2,314.71	\$ -
Non Contract	5510	Other	DEQ Air Quality	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
Non Contract	5520	Other	DEQ DERR	\$ 267.93	\$ 154.28	\$ 17.34	\$ 126.94	\$ -	566.49	-	566.49	\$ 121.01
Non Contract	5540	Other	DEQ Solid Waste	\$ 312.60	\$ 179.99	\$ 20.23	\$ 5.02	\$ -	517.84	2,534.52	(2,016.68)	\$ 141.18
Non Contract	5560	Other	DEQ Drinking Water	\$ 312.60	\$ 180.02	\$ 20.23	\$ 5.02	\$ -	517.87	-	517.87	\$ 141.18
Non Contract	5570	Other	DEQ District Engineer	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
Non Contract	5620	Other	DEQ Water Quality	\$ 5,224.78	\$ 3,008.22	\$ 369.92	\$ 332.49	\$ -	8,935.41	-	8,935.41	\$ 2,359.47
Non Contract	5013	Other	Vital Records	\$ 1,231.17	\$ 701.60	\$ 284.19	\$ 22.20	\$ -	2,239.16	828.00	1,411.16	\$ 625.34
Non Contract	5192	Other	TCM	\$ -	\$ -	\$ 228.92	\$ -	\$ -	228.92	-	228.92	\$ -
Non Contract	5760	Other	Highway Safety	\$ 195.67	\$ 109.24	\$ 132.05	\$ 3.40	\$ -	440.36	-	440.36	\$ 92.85
Non Contract	5710	Local	Wellness	\$ 480.01	\$ 121.65	\$ -	\$ -	\$ -	601.66	-	601.66	\$ -
Non Contract	5315	Local	PHEP County Match	\$ -	\$ -	\$ -	\$ -	\$ -	-	-	-	\$ -
	0			0	#N/A	#N/A	#N/A	#N/A	#N/A	-	#N/A	#N/A
	0			0	#N/A	#N/A	#N/A	#N/A	#N/A	-	#N/A	#N/A
	0			0	#N/A	#N/A	#N/A	#N/A	#N/A	-	#N/A	#N/A
Sub Total Non-Contract Expenditures				\$ 8,062.02	\$ 4,475.76	\$ 3,574.30	\$ 312.43	\$ -	\$ 16,424.51	\$ 3,362.52	\$ 13,061.99	\$ 3,498.71
Grand Total				\$ 57,235.45	\$ 32,228.95	\$ 7,333.44	\$ 3,391.26	\$ 88,250.00	\$ 188,439.10	\$ 3,737.52	\$ 184,701.58	\$ 25,927.89

Administrative Costs	\$ 14,274.76	\$ 7,749.00	\$ 3,065.05	\$ 839.08	\$ -	\$ 25,927.89
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I certify that the above summary of monthly expenditures is accurate to the best of my knowledge.

HEALTH DIRECTOR:



DATE:

11/22/2021

REVIEWED: NAME & TITLE

DATE:



San Juan County
2022 Budgeting Worksheet
25 Health Fund - 04/07/2021 to 04/07/2021
33.33% of the fiscal year has expired

Item 5.

	2019 Actual	2020 Actual	2021 Budget	2022 Tentative Budget	2022 Final Proposed Budget
Change In Net Position					
Revenue:					
Taxes					
3110000 Property Taxes	150,469	145,456	145,000	145,000	145,000
Total Taxes	150,469	145,456	145,000	145,000	145,000
Intergovernmental revenue					
3340000 State Grants	714,648	517,114	1,451,828	1,355,410	1,355,410
3341000 Minimum Performance Revenue	0	0	0	58,180	58,180
3347000 CIB Grant/Loan	347,271	0	0	0	0
5020.031 Epi-Covid DREAM & DCP Grant Re	0	4,489	0	0	0
5022.031 Epidemiology Grant Revenue	0	1,520	0	0	0
5031.031 EPICC PBG Grant Revenue	0	3,701	0	0	0
5061.031 Tobacco Prevention Grant Revenue	0	31,553	0	0	0
5062.031 Tobacco Compliance Grant Revenue	0	2,220	0	0	0
5064.031 E-CIG Grants - Grant Revenue	0	60,146	0	0	0
5071.031 MCH Injury Prevention Grant Reve	0	2,730	0	0	0
5072.031 PBG Injury Prevention Grant Reven	0	1,090	0	0	0
5074.031 Opioid Contract Grant Revenue	0	1,658	0	0	0
5075.031 Overdose Data to Action Grant Rev	0	2,977	0	0	0
5081.031 EPICC 1807 Grant Revenue	0	1,702	0	0	0
5082.031 EPICC 1815 Cat A Grant Revenue	0	1,608	0	0	0
5083.031 EPICC 1815 Cat B Grant Revenue	0	1,009	0	0	0
5084.031 EPICC 1817 Cat A Grant Revenue	0	2,519	0	0	0
5085.031 EPICC 1817 Cat B Grant Revenue	0	2,043	0	0	0
5111.031 WIC Administration Grant Revenue	0	49,627	0	0	0
5112.008 WIC Client Services Reimbursemen	0	218	0	0	0
5112.031 WIC Client Services Grant Revenue	0	58,732	0	0	0
5113.031 WIC Nutrition Education Grant Rev	0	8,152	0	0	0
5114.031 WIC Breastfeeding Grant Revenue	0	4,655	0	0	0
5115.031 WIC Peer Counseling Grant Reven	0	612	0	0	0
5117.031 WIC Infrastructure Grant Revenue	0	6,394	0	0	0
5121.031 MCH Block Grant - ASQs Grant Re	0	7,441	0	0	0
5122.031 MCH Grant - Prenatal Depression	0	5,815	0	0	0
5123.031 MCH Grant - Breastfeeding Grant R	0	3,116	0	0	0
5142.031 STD Early Intervention Grant Reve	0	220	0	0	0
5162.031 CHEC Admin Grant Revenue	0	136	0	0	0
5182.031 State Immunization Grant Revenue	0	8,670	0	0	0
5183.031 COVID-19 Immunization Grant Rev	0	2,444	0	0	0
5191.031 Home Visiting - EC Grant Revenue	0	73,472	0	0	0
5193.031 Home Visiting - PAT Grant Revenue	0	104,963	0	0	0
5210.031 TB Elimination Grant Revenue	0	56	0	0	0
5220.031 CSHCN Grant Revenue	0	54,951	0	0	0
5295.031 COVID-19 PPPHEA Grant Revenu	0	2,426	0	0	0
5301.031 COVID-19 Contract Tracing Grant	0	36,654	0	0	0
5307.031 Covid-Community Outreach Grant	0	50,000	0	0	0
5310.031 PHEP Preparedness Grant Revenu	0	94,523	0	0	0
5720.031 Summer Food Grant Revenue	0	305	0	0	0
5740.031 State LHD Eviron Grant Revenue	0	11,538	0	0	0
5760.031 Highway Safety Grant Revenue - St	0	5,625	0	0	0
5770.031 Heritage & Arts Coronavirus Grant	0	15,000	0	0	0

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5780.031 Utah Indoor CAA Grant Revenue	0	75	0	0	0
Total Intergovernmental revenue	1,061,919	1,243,899	1,451,828	1,413,590	1,413,590
Charges for services					
3410000 Public Health Fees	8,606	0	11,400	0	0
3451000 Vital Records Fees	13,338	16,294	14,800	15,000	15,000
3452000 Septic Inspection Fees	8,160	7,351	10,000	12,000	12,000
3453000 Food Service Fees	4,415	3,142	3,000	3,450	3,450
3454000 Food Handlers Fees	6,050	2,410	7,000	3,000	3,000
3455000 Tobacco Compliance	1,300	400	1,500	400	400
3456000 Immunizations	30	0	50	0	0
3457000 Car Seats	140	335	50	300	300
3458000 DEQ Drinking Water	0	180	0	250	250
3459000 TCM Reimbursements	4,173	3,909	5,000	7,000	7,000
3470000 Nursing Services	0	25	0	0	0
3490000 Miscellaneous Services	2,504	3,418	3,500	0	0
3510000 Other Reimbursements	0	0	0	4,040	4,040
5012.001 Local General Health Fee income	(994)	0	0	0	0
5740.001 State LHD Eviron Fee income	0	15	0	0	0
Total Charges for services	47,722	37,479	56,300	45,440	45,440
Interest					
3610000 Interest Earnings	882	271	730	730	0
Total Interest	882	271	730	730	0
Contributions and transfers					
3810000 Contributions Other Govt Units	0	32,039	0	0	0
Total Contributions and transfers	0	32,039	0	0	0
Total Revenue:	1,260,992	1,459,144	1,653,858	1,604,760	1,604,030
Expenditures:					
Health					
Public Health					
4180 Non program BoH fees and expense	200	0	0	0	0
4310110 Salaries and Wages	76,605	0	749,474	639,853	602,594
4310131 FICA Expense	6,132	0	48,147	48,949	46,098
4310132 Retirement Benefits	13,025	0	113,083	94,288	99,730
4310134 Health Insurance	54,000	0	185,185	212,800	212,800
4310210 Subscriptions and Memberships	3,747	0	15,330	20,920	20,920
4310220 Public Notices	365	0	6,000	2,570	2,570
4310230 Travel Expense	3,466	0	27,400	40,260	40,260
4310240 Office Expense	1,258	0	11,600	13,500	13,500
4310241 Postage	68	0	2,300	3,100	3,100
4310242 Software Maintenance	3,605	0	15,000	15,200	15,200
4310250 Equipment Operation	143	0	16,821	24,500	24,500
4310251 Gas, Oil and Grease	1,807	0	7,600	7,000	7,000
4310260 Buildings and Grounds	92	0	7,000	6,000	6,000
4310270 Utilities	2,378	0	10,700	10,000	10,000
4310280 Telephone	1,509	0	13,300	10,396	10,396
4310310 Professional and Technical	2,145	0	23,800	24,400	24,400
4310330 Employee Education	979	0	4,100	6,500	6,500
4310480 Special Department Supplies	(126)	0	8,024	7,041	7,041

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4310610 Miscellaneous Supplies	(62)	0	25,000	10,000	10,000
4310615 Contracts	908	0	92,000	70,000	70,000
4310620 Miscellaneous Services	85	0	2,000	5,142	5,142
4310740 Equipment Purchases	0	0	6,700	184,000	184,000
4310980 Intergovernmental Charges	0	0	12,000	8,600	8,600
4320810 Principal	9,000	8,000	0	0	0
4320820 Payment	6,514	8,525	0	0	0
5000.110 Indirect General Admin Wages	125,774	126,396	0	0	0
5000.121 Indirect General Admin Benefit Ta	9,228	9,382	0	0	0
5000.122 Indirect General Admin Benefits R	20,964	21,021	0	0	0
5000.123 Indirect General Admin Benefits In	34,705	31,916	0	0	0
5000.125 Indirect Benefits Insurance	0	40,500	0	0	0
5000.910 Allocated General Admin Wages	(89,924)	(129,175)	0	0	0
5000.921 Allocated General Admin Benefit T	(6,602)	(9,590)	0	0	0
5000.922 Allocated General Admin Benefit R	(15,547)	(21,512)	0	0	0
5000.923 Allocated General Admin Benefit I	(33,743)	(31,973)	0	0	0
5001.110 Indirect Nursing Wages	1,004	3,846	0	0	0
5001.121 Indirect Nursing Benefits taxes	190	514	0	0	0
5001.122 Indirect Nursing Benefits retire	398	1,168	0	0	0
5001.123 Indirect Nursing Benefits Ins	1,884	3,450	0	0	0
5001.910 Allocated Nursing Wages	(1,004)	(5,676)	0	0	0
5001.921 Allocated Nursing Benefit Taxes	(190)	(649)	0	0	0
5001.922 Allocated Nursing Benefit Retire	(398)	(1,485)	0	0	0
5001.923 Allocated Nursing Benefit Ins	(1,884)	(3,470)	0	0	0
5002.110 Indirect Health Education Wages	6,546	15,502	0	0	0
5002.121 Indirect Health Education Benefits	441	1,092	0	0	0
5002.122 Indirect Health Education Benefits	1,049	2,554	0	0	0
5002.123 Indirect Health Education Benefits	2,417	3,150	0	0	0
5002.910 Allocated Health Education Wages	(6,546)	(15,802)	0	0	0
5002.921 Allocated Health Education Benefit	(334)	(1,114)	0	0	0
5002.922 Allocated Health Education Benefit	(771)	(2,604)	0	0	0
5002.923 Allocated Health Education Benefit	(1,766)	(3,151)	0	0	0
5003.110 Indirect Health Inspector Wages	0	489	0	0	0
5003.121 Indirect Health Inspector Benefits t	0	37	0	0	0
5003.122 Indirect Health Inspector Benefits r	0	90	0	0	0
5003.123 Indirect Health Inspector Benefits I	0	62	0	0	0
5003.910 Allocated Health Inspector Wages	0	(1,089)	0	0	0
5003.921 Allocated Health Inspector Benefit	0	(83)	0	0	0
5003.922 Allocated Health Inspector Benefit	0	(201)	0	0	0
5003.923 Allocated Health Inspector Benefit	0	(64)	0	0	0
5006.1 Vacation TBA	14,669	13,837	0	0	0
5006.2 Sick Leave TBA	6,358	10,746	0	0	0
5006.3 Holiday TBA	10,028	13,415	0	0	0
5006.4 Other Leave TBA	2,873	6,123	0	0	0
5006.5 Vacation benefits TBA	4,091	3,742	0	0	0
5006.6 Sick Leave Benefits TBA	1,759	2,795	0	0	0
5006.7 Holiday Benefits TBA	2,745	3,586	0	0	0
5006.8 Other Leave Benefits TBA	770	1,589	0	0	0
5006.90 Allocated paid leave wages	(34,470)	(46,604)	0	0	0
5006.91 Allocated paid leave benefits	(8,547)	(12,368)	0	0	0

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5780.139 Utah Indoor CAA Allocated admin	0	6	0	0	0
5780.239 Utah Indoor CAA Allocated admin	0	1	0	0	0
5780.699 Utah Indoor CAA Allocated operati	0	5	0	0	0
Total Public Health	975,001	1,226,909	1,402,564	1,465,019	1,430,351
Total Health	975,001	1,226,909	1,402,564	1,465,019	1,430,351
Transfers					
4310910 Transfers to Other Funds	0	19,099	58,902	58,902	97,334
4320915 Transfers to Other Units	134,243	83,712	69,794	69,794	0
4330910 Transfers to Other Funds	0	0	0	15,725	0
4330915 Transfers to Other Units	368,509	0	20,926	20,926	0
Total Transfers	502,752	102,811	149,622	165,347	97,334
Total Expenditures:	1,477,753	1,329,720	1,552,186	1,630,366	1,527,685
Total Change In Net Position	(216,761)	129,424	101,672	(25,606)	76,345