Health Department Budget
(Fund 15 & 46)

2023 Budgeted Revenues

Total Revenues		
Health	$12,397,066	(Decrease) $2,601,561
Senior Services	$3,471,335	(Increase) $162,456
Property Tax / Registered Personal	$5,915,649	(Increase) $127,279
	$21,784,050	

- Decrease in COVID Response (Health)
- Expanded Workforce Grant (Senior Services)
- Property Tax Growth (Property Tax)

Fund 80 (SLFRF) has a projected balance of $1,704,381 to respond to COVID-19in 2023, if needed.

2023 Budgeted Expenditures

Total Expenditures		
Personnel	$15,409,391	(Increase) $961,208
Operating	$6,330,214	(Decrease) $1,209,359
Capital	$157,200	(Decrease) $105,907
Allocations	$1,025,102	(Increase) $48,604
Transfers	$200,000	
Total	$23,121,907	

- The personnel line item includes 28 employees who are currently working K-12 school response (Federal Grant) and vaccination efforts (SLFRF).
- Operating and Capital expenses decreased as the COVID response is wrapping up.
- Allocations increased largely due to Facilities Maintenance costs.

2023 Budget Proposal

Revenue	$21,784,050
Expenditures	$23,121,907*
	$1,337,857 (Difference)

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

Additional cuts and savings to balance budget

- 21 employees currently being paid for by SLFRF for COVID-19 Vaccination efforts. (Savings $1,069,779)
- 5 employees currently being paid for by the K-12 Schools contract. Contract ends at the end of the current school year. (Savings $160,013)
- 1 Adult Vaccination Nurse moving to an open Home Visiting Nurse Position. Adult Immunization Nurse position will be eliminated, but funding will be utilized by other individuals till June 2024.
  (Savings $125,184)

Total Savings of $1,354,976. These savings would decrease expenditures bringing the department under budget by $17,119.

Personnel Requests

Career Ladders

5 Employees

New Positions

- **(2) FT - I/M Specialists**
- **(1) FT Office Specialist III**

Will be funded from air pollution control fees and certificate fees. We also have $136,000 from the termination of the World-Wide Contract. We took over the running of technical center.

Conversion Positions

- **(1) FT NM – COVID Vaccination Supervisor to (1) FT NM – PM/QI Coordinator**

  This position would be a slight increase to budget – approx. $1,600 and will be covered by our new Public Health Infrastructure Grant

- **(1) PT M – Water Sampler Aide to (1) PT M – Environmental Health Technician**

  This position would be a slight increase to budget – approx. $5,600

- **(2) FT NM – Health Response Workers to (2) FT M – Health Response Worker**

  These positions would be no increase to the budget

- **(2) Seasonal & (1) PT M – Office Specialists II to (1) FT M – Office Specialist II**

  This position would be a decrease to budget – approx. $11,000

- **(2) PT M – Community Health Educators to (1) FT M – Community Outreach Planner**

  This position would be a slight increase to budget – approx. $1,000

- **(1) FT M - Bureau Manager to (1) FT M – Deputy Director – Senior Services**

  This position would be a slight increase to budget – approx. $3,200

- **(1) PT M – Case Manager to (1) FT M – Senior Center Coordinator**

  This position would be a slight increase to budget – approx. $31,000

2022 Budget Projections

Revenues	$24,095,925
Expenditures	$23,427,362
	$668,563

- Carryover from 2021 Contracts
- Operational Decreases
- Increased Service Fee Revenue (Immunizations & I/M)
- Pre-COVID Employees charging SLFRF
- Personnel Attrition

Fund 15 Projections

Current Fund Balance	$8,817,928
Projected Turn-Back	$668,563
Projected Fund Balance	$9,486,491

- State law only allows for 25% of our annual budget to be retained in fund balance.
- Current budget is $23,121,908 and 25% would be $5,780,477
- $3,706,014 surplus in fund balance
- Recommend transferring surplus fund balance to Fund 46 for proposed capital projects

Fund 46 Projections

Current Fund Balance	$4,479,001
Transfer from Fund 15	$3,706,014
Projected Fund Balance	$8,185,015

- Parking Lot Expansion
- Senior Center Projects
- Facility Maintenance Projects

Health Department – Health Services

Mission Statement

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

Inputs/Outputs

FTE (2021):
- 124 Employees
- 17 Volunteers (Interns)
- 26 COVID Response Employees

Vehicle Fleet (2022):
- 1 - Mail Vehicle
- 17 - Staff Vehicles
- 3 - I/M Vehicles (Covert Audits)
- 2 - Emergency Response Vehicles

Services Delivered (2021):
- 10,000+ Immunizations
- 43,061 Disease Investigations
- 2,000+ Home Visits (Nursing)
- 3,733 WIC Clients
- 400+ Health Education Classes
- 2,478 Environmental Inspections
- 2,185 Facility Permits Issued
- 10,167 Food Handler Permits Issued

Performance Data (2021):
- 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
- Fewer COVID-19 Deaths
- Fewer Preventable Hospital Stays

Health Department Annual Reports (2021):
- 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

2022 Projected Outcomes

COVID-19 Pandemic Response

We have been fully engaged in our pandemic response since March 6, 2020. Disease investigation, contact tracing, education, and vaccination have consumed all of the department's resources for the past 32 months. However, we are now seeing the light at the end of the tunnel. The response is rapidly being reduced and should be absorbed into the normal operation of the department in 2023. However, there are certain aspects of the response that are funded till 2024 and will continue as funding directs. The department, in addition to the COVID response, has returned to normal programing and operations prior to pandemic.

Community Health Improvement Plan (CHIP) – 2019-2023

During 2022, our fourth year into the Davis4Health 5-year Community Health Improvement Plan (CHIP), 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 2020-21 can be found at the following link: Davis4Health 2020-2021 Annual Chip Progress Report.

2018-2022 Department Strategic Plan

We have learned a great deal and made great progress with the goals and objectives outlined in the plan over the past 5 years. 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 had the following four priorities:

- Healthy Communities
- Community and Partner Engagement
- Support and Develop Employees
- Sustainability and Funding

We are currently finalizing our 2023-2027 Strategic Plan and will be released and presented to staff in January of 2023 at our annual in-service.

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.

Health Department – Health Services

Accreditation Renewal

We participated in and were awarded certification from the national Public Health Accreditation Board's (PHAB) program about 6 years ago. The department spent the majority of 2020 as well as a good part of 2021, preparing for reaccreditation and has now been reaccredited. We received this reaccreditation on March 9, 2022.

Onsite Wastewater Study

We have prepared and successfully awarded an RFP for an onsite wastewater study in Davis County. This study will help determine future policy in regards to individual wastewater systems. The project is anticipated to be completed first quarter 2023. We also were successfully obtained matching funds from the Department of Environmental Quality for this project.

Electric Vehicle Infrastructure Project

The department has completed installation of our electric vehicle infrastructure at the department's campus. We are using 6 fully electric vehicles in the department's fleet.

2023 Budget Initiatives

The 2023 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, the 2023 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.

Health Department – Senior Services

Mission Statement

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

Inputs/Outputs

FTE (2022):
- 39 Employees
- 215 Volunteers
- 2 COVID Response Employees

Vehicle Fleet (2022):
- 12 - Meal Delivery Vehicles
- 7 - Senior Transport Vehicles
- 4 - Medical Transport Vehicles

Services Delivered (2021):
- 126,368 Home Delivered Meals
- 9,812 Community Meals
- 700+ Senior Wellness Classes
- 27,203 Senior Support Outreaches
- 1400+ Seniors Received Support Services
- 6,904 Senior Transports
- 5,983 Medical Transports
- 224 Senior Volunteers Recruited

Performance Data (2022):
- 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 (2021):
- 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

2022 Projected Outcomes

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