



**BOARD OF COMMISSIONERS MEETING**  
**117 South Main Street, Monticello, Utah 84535. Commission Chambers**  
**November 21, 2023 at 11:00 AM**

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**AGENDA**

*The public will be able to view the meeting on San Juan County's Facebook live and Youtube channel*

**CALL TO ORDER**

**ROLL CALL**

**INVOCATION**

**PLEDGE OF ALLEGIANCE**

**CONFLICT OF INTEREST DISCLOSURE**

**PUBLIC COMMENT**

*Public comments will be accepted through the following Zoom Meeting <https://us02web.zoom.us/j/3125521102> One tap mobile +16699006833,,3125521102# US (San Jose)*

*There will be a three-minute time limit for each person wishing to comment. If you exceed that three-minute time limit the meeting controller will mute your line.*

**CONSENT AGENDA** (Routine Matters) Mack McDonald, San Juan County Administrator

*The Consent Agenda is a means of expediting the consideration of routine matters. If a Commissioner requests that items be removed from the consent agenda, those items are placed at the beginning of the regular agenda as a new business action item. Other than requests to remove items, a motion to approve the items on the consent agenda is not debatable.*

1. Approval of the November Small Purchases of \$26,910 for the San Juan County Corrections Security Cabinet.
2. Ratification of the Letter of Support for the Rural Communities Opportunity Grant-FY 2024 for a Grant Request to the Utah Governor's Office of Economic Opportunity
3. Approval of San Juan Health Department Community and Clinical Interventions Amendment #1

- [4.](#) Approval of San Juan County Health Department Tobacco Contract FY21-FY25 Amendment #6 Correction
- [5.](#) Approval of COVID-19 San Juan County HD – Paycheck Protection Program and Healthcare Enhancement Act (PPPHEA) Expansion 2021 Amendment #2
- [6.](#) Approval of Children with Special Healthcare Needs (CSHCN) Care Coordination Amendment #1
- [7.](#) Approval of San Juan Public Health Department - FY23-27 Violence and Injury Prevention Program Amendment #2
- [8.](#) Approval of the San Juan County - Disease Response, Evaluation, Analysis and Monitoring 2019 Amendment #5

## **RECOGNITIONS, PRESENTATIONS, AND INFORMATIONAL ITEMS**

9. Presentation from the Utah Division of Water Rights, Marc Stilson

## **BUSINESS/ACTION**

- [10.](#) Consideration and Approval of the Preventive Health and Health Services (PHHS) Block Grant- 2023 Contract with the Utah Department of Health and Human Services. Grant Sunada, Public Health Director
- [11.](#) Consideration and Approval of San Juan County Public Health Department Disability and Health Program Contract with the Utah Department of Health and Human Services 2023. Grant Sunada, Public Health Director
- [12.](#) Consideration and Approval of a Contract for Septic and Design Review Inspections with Jones & DeMille Engineering. Grant Sunada, Public Health Director
- [13.](#) CONSIDERATION AND APPROVAL OF A RESOLUTION SUPPORTING THE CREATION OF A UTAH INLAND PORT AUTHORITY PROJECT AREA IN SAN JUAN COUNTY. Commissioner Silvia Stubbs
- [14.](#) Consideration and Approval of the Notice of Award and Intent to Negotiate a Contract with Davis Construction Solutions for the Landfill Scale House Project
- [15.](#) Consideration and Approval of the Final Subdivision and Condominium Plat for Vizcaya Condominiums by T.N.T Real Estate Investments Inc.
- [16.](#) Consideration and Approval of the Final Subdivision Plat for San Juan Estates, Lot 2 Amended for M3W, LLC
- [17.](#) Consideration and Approval of the Final Subdivision Plat for Turkey Trot Estates, Phase 1, Lot 22 Amended for Marla Greenhalgh.

## **PUBLIC HEARING**

- [18.](#) Public Hearing for the 2024 Tentative Budgets

## **COMMISSION REPORTS**

### **ADJOURNMENT**

\*The Board of San Juan County Commissioners can call a closed meeting at any time during the Regular Session if necessary, for reasons permitted under UCA 52-4-205\*

All agenda items shall be considered as having potential Commission action components and may be completed by an electronic method \*\*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\*\*

**San Juan County**

117 So Main Street  
 Monticello, UT 84535  
 Ph: 435-587-3225

**Purchase From**

KeyTrak  
 200 Quality Circle  
 College Station, TX 77845  
 Phone: 800-541-5033  
 Attention To :

☐ State Contracted
**Deliver To**

John Young  
 297 S. Main  
 Monticello, UT 84535  
 Phone: 435-587-2237  
 Attention To :

**Purchase Order**

P. O. No#  
 Date 11/9/2023  
 Your Ref#  
 Our Ref#  
 Credit Terms Check

Product ID	Description	Quantity	Unit Price	Amount
	VSP 2.0 Base - No Key or Blank	1	\$25,749.00	\$25,749.00
	12 Card Module, Clear Door New Install			\$0.00
	24 LD Key PNL, CLR Door, 24 key Pkg			\$0.00
	Guardian 12" Locker Panel Package			\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00
				\$0.00

Approved:

Department Head:

County Admin:

Sub Total \$25,749.00

Tax Exempt

Freight \$1,210.10

Invoice Total \$26,959.10

Amount Paid

Balance Due \$26,959.10

Terms and Conditions:



# ORDER CONFIRMATION

Deal #: MARTINM5101623105055 - 01

NO. \_\_\_\_\_

October 24, 2023 9:26 AM

ACCOUNT	CUSTOMER NAME	CUSTOMER ADDRESS
K66058	SAN JUAN COUNTY SHERIFF	297 S. MAIN ST MONTICELLO, UT 84535

ACCOUNT	SHIP TO NAME	SHIP TO ADDRESS
K66058	SAN JUAN COUNTY SHERIFF	297 S. MAIN ST MONTICELLO, UT 84535

Order pursuant to the System Purchase Agreement executed by KeyTrak, Inc. on \_\_\_\_\_ (date to be filled in by KTI).

QTY	GUARDIAN ITEMS
1	<b>VSP 2.0 BASE - NO KEY OR BLANK</b> Includes VSP 2.0 Base unit, 15" Touch Screen, Fingerprint ID, Motion Sensing Security Camera, Drywall Mounting Kit, Guardian Software License, WEB Plus, and Automated Report Generator.
1	<b>12 CARD MODULE, CLEAR DOOR (NEW INSTALL)</b> Includes Clear Door, 12 Card Slot Positions.
1	<b>24 LD KEY PNL, CLR DOOR, 24 KEY PKG (NEW INSTALL)</b> Includes Clear Door, Drywall Mounting Kit, 30 x 1.25 D Rings, and Crimping Tools.
3	<b>GUARDIAN 12" LOCKER PANEL PACKAGE</b> Includes Drywall Mounting Kit. Locker Size: 12"w x 12"h x 7"d.

Price quoted is in U.S. Dollars only.  
Prices are valid for 30 days after presentation.

Cash Price Excluding Taxes (Installation and Training Included)	\$25,749.00
Freight	\$1,210.10
Gross Amount Due	\$26,959.10

The persons signing below on behalf of each party represent and warrant that they are duly authorized to execute this exhibit and bind their respective parties to the terms and conditions of this exhibit, and that no other signatures are required.

<b>SAN JUAN COUNTY SHERIFF</b> BY:  SIGNATURE  PRINTED NAME / TITLE DATE: 11/9/2023  BILLING EMAIL ADDRESS	<b>KeyTrak, Inc.</b> BY: _____ SIGNATURE _____ PRINTED NAME / TITLE DATE: _____ KeyTrak, Inc. 200 Quality Circle, College Station, TX 77845 Ph. 800-541-5033 Fax. 937-485-4040
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## SAN JUAN COUNTY COMMISSION

Item 2.

Bruce Adams	Chairman
Silvia Stubbs	Vice-Chair
Jamie Harvey	Commissioner
Mack McDonald	Administrator

November 15, 2023

This letter of support is for the Rural Communities Opportunity Grant- FY 2024 application from the San Juan County Government, Economic Development Department. San Juan County Board of Commissioners agrees to the request for a match for this application in the amount of \$31,000, which will be distributed from the Economic Development Department Budget.

This grant application covers part of the \$83,400 cost for the San Juan County Housing Assessment contracted with Points Consulting. The Assessment will enable San Juan County and its communities to utilize the information captured to increase housing stock for business development.

Mack McDonald  
Chief Administrative Officer  
San Juan County, Utah



## COMMISSION STAFF REPORT

**MEETING DATE:** November 7, 2023

**ITEM TITLE, PRESENTER:** Consideration and Approval of San Juan Health Department Community and Clinical Interventions Amendment 1 contract by Rebecca Benally, Health Promotion Director

**RECOMMENDATION:** Approval

### SUMMARY

The new name of this contract is Community and Clinical Interventions and was previously titled Healthy Environments and Active Living (HEAL). This contract aims to enable promote engagement in community and clinical interventions toward the broader aim of preventing and managing chronic conditions, including:

- Diabetes management and prevention among high risk populations
  - Improve acceptability and quality of care for priority populations with diabetes.
  - Enroll high risk people in the National Diabetes Prevention Program (NDPP).
  - Promote the NDPP lifestyle intervention as a covered health benefit for Medicaid
- National Cardiovascular Health Program with a focus on hypertension and high cholesterol
  - Implement team-based care to prevent and reduce cardiovascular disease risk by addressing social support barriers to improve outcomes.
- State Physical Activity and Nutrition program:
  - implement state level policies and activities that promote food service and nutrition guidelines, physical activity, and breastfeeding

### HISTORY/PAST ACTION

Approval.

### FISCAL IMPACT

The contract period is being increased by three months. The new termination date is 9/29/2024. \$33,188.98 is available in federally reimbursable funds from June 30, 2023 to June 29, 2024, compared to \$23,528.90 during the previous year. New funding is as follows for prevention efforts:

STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN)      \$9,660.08



## UTAH DEPARTMENT OF HEALTH & HUMAN SERVICES CONTRACT AMENDMENT

PO Box 144003, Salt Lake City, Utah 84114  
288 North 1460 West, Salt Lake City, Utah 84116

2317743

Department Log Number

232702176

State Contract Number

1. **CONTRACT NAME:** The name of this contract is San Juan Health Department Community and Clinical Interventions Amendment 1.
2. **CONTRACTING PARTIES:** This contract amendment is between the Utah Department of Health & Human Services (DEPARTMENT) and San Juan County (CONTRACTOR).

**PAYMENT ADDRESS**

San Juan County  
735 S 200 W, Ste 2  
Blanding UT, 84511

**MAILING ADDRESS**

San Juan County  
735 S 200 W, Ste 2  
Blanding UT, 84511

**Vendor ID:** 06866HL

**Commodity Code:** 99999

3. **PURPOSE OF CONTRACT AMENDMENT:** The general purpose of this contract is to promote engagement in community and clinical interventions toward the broader aim of preventing and managing chronic conditions such as diabetes, hypertension and obesity in priority populations.
4. **CHANGES TO CONTRACT:**

1. The contract termination date is being changed. The original contract termination date was 6/29/2024. The contract period is being increased by three months. The new termination date is 9/29/2024.

2. The contract amount is being changed. The original amount was \$23,528.90. The funding amount will be increased by \$9,660.08 in federal funds. New total funding is \$33,188.98.

3. Attachment A, effective 9/30/2023, is replacing Attachment A, which was effective 6/30/2023.

UEI: WCVABP2FEVA2

Indirect Cost Rate: 0%

Add

Federal Program Name:	The purpose of this project is to reduce the prevalence of obesity among Utahns and to improve access to healthy food and physical activity	Award Number:	1 NU58DP007558-01-00
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Name of Federal Awarding Agency:	CDC	Federal Award Identification Number:	NU58DP007558
Assistance Listing:	STATE PHYSICAL ACTIVITY AND NUTRITION (SPAN)	Federal Award Date:	8/23/2023
Assistance Listing Number:	93.439	Funding Amount:	\$9660.08

All other conditions and terms in the original contract and previous amendments remain the same.

5. EFFECTIVE DATE OF AMENDMENT: This amendment is effective 09/30/2023.
  6. DOCUMENTS INCORPORATED INTO THIS CONTRACT BY REFERENCE BUT NOT ATTACHED:
    - A. All other governmental laws, regulations, or actions applicable to services provided herein.
    - B. All Assurances and all responses to bids as provided by the CONTRACTOR.
  7. This contract, its attachments, and all documents incorporated by reference constitute the entire agreement between the parties and supersedes all prior written or oral agreements between the parties relating to the subject matter of this contract.
- 

Intentionally Left Blank

**Contract with Utah Department of Health & Human Services and San Juan County, Log #**  
2317743

IN WITNESS WHEREOF, the parties enter into this agreement.

**CONTRACTOR**

**STATE**

By: \_\_\_\_\_  
Bruce Adams                      Date  
County Commission Chair

By: \_\_\_\_\_  
Tracy S. Gruber                      Date  
Executive Director, Department  
of Health & Human Services

Attachment A: Scope of Work  
 San Juan Health Department - Community and Clinical Interventions  
 Effective Date: September 30, 2023

Article 1  
 GENERAL PURPOSE

The general purpose of this contract is to promote engagement in community and clinical interventions toward the broader aim of preventing and managing chronic conditions such as diabetes, hypertension and obesity in priority populations.

Article 2  
 DEFINITIONS

In this contract, the following definitions apply:

**"Catalyst"** means the Department's reporting system.

**"CHW"** means Community Health Worker.

**"Department"** means the Utah Department of Health and Human Services, Healthy Environments Active Living program.

**"DSMES"** means Diabetes Self-Management Education and Support.

**"Healm"** means a new diabetes prevention employer learning collaborative platform for the National Diabetes Prevention Program.

**"MDPP"** means Medicaid Diabetes Prevention Program.

**"National DPP"** means National Diabetes Prevention Program.

**"Priority Population"** means those identified to be at an increased risk of developing a chronic disease due to demographics.

**"SDOH"** means Social Determinants of Health.

**"SMBP"** means self-measured blood pressure.

**"Subrecipient"** means San Juan Public Health Department.

Article 3  
 PROGRAM CONTACT

The Department contacts are:

- (A) for day to day operations, Linnea Fletcher, linneafletcher@utah.gov, (385) 443-0871; and

- (B) for disputes, McKell Drury, mdrury@utah.gov, 801-538-6896.

Article 4  
RESPONSIBILITIES OF SUBRECIPIENT

- 4.1 For a Strategic Approach to Advancing Health Equity for Priority Populations with or at risk for diabetes the Subrecipient shall:
- (1) strengthen self-care practices by improving access, appropriateness, and feasibility of DSMES services for priority populations.
    - (A) identify one new organization, assess interest and evaluate capacity to provide DSMES;
    - (B) engage referring providers, community and clinical partners in streamlined referral processes to DSMES or other diabetes support programs; and
    - (C) distribute DSMES marketing materials to increase awareness of DSMES programs in priority populations and among referring providers.
  - (2) improve acceptability and quality of care for priority populations with diabetes.
    - (A) support two existing or new clinic partners to implement diabetes care practices through QI projects, improving interpretation services offered, clinic workflow and follow up procedures, implementing team-based care, etc.
  - (3) increase enrollment and retention of priority populations in the National DPP lifestyle intervention and the MDPP by improving access, appropriateness, and feasibility of the programs.
    - (A) support existing MDPP sites to increase referrals and participation and improve reimbursement processes.
  - (4) expand availability of the National DPP lifestyle intervention as a covered health benefit for Medicaid Beneficiaries, employees and covered dependents at high risk for type 2 diabetes.
    - (A) explore becoming trained and recognized as a Health guide to promote National DPP to worksites.
- 4.2 For the National Cardiovascular Health Program the Subrecipient shall:
- (1) implement team-based care to prevent and reduce cardiovascular disease risk with a focus on hypertension and high cholesterol prevention, detection, control and management through the mitigation of social support barriers to improve outcomes.
    - (A) work with two local clinics to implement or improve team based care; and

- (B) work with two clinics to assist clinical teams with providing and connecting patients with social services to help with reducing hypertension and high cholesterol.
- (2) link community resources and clinical services that support bidirectional referrals, self-management, and lifestyle change to address social determinants that put the priority populations at increased risk of cardiovascular disease with a focus on hypertension and high cholesterol.
  - (A) refer people in the community and in clinical settings with hypertension to social service programs, including the National DPP as well as traditional social service programs, including 211;
  - (B) conduct an inventory of CHWs in their areas to identify where they are working and the populations they serve; and
  - (C) work with two clinics in local areas to implement and improve SMBP programs.

4.3 For the State Physical Activity and Nutrition program the Subrecipient shall:

- (1) implement state level policies and activities that promote food service and nutrition guidelines and associated healthy food procurement in facilities, programs, or organizations where food is sold, served, and distributed.
  - (A) explore ways to engage existing partners in Eat Well Utah in innovative ways; and
  - (B) identify food venues in high need areas and implement Food Service Guidelines (FSG) culturally competent FSG by conducting a needs assessment.
- (2) implement state-level policies and activities to connect pedestrian, bicycle, or transit transportation networks (e.g., activity-friendly routes) to everyday destinations.
  - (A) promote safe places to recreate to communities & agencies (including Parks and Rec. agencies); and
  - (B) provide technical assistance to government agencies & communities working to improve PA safety and access on everyday routes to destinations.
- (3) implement state level policies and activities that integrate national standards related to nutrition, physical activity, and breastfeeding and advance Farm to ECE.
  - (A) promote Farm to ECE educational program through outdoor learning environment, and experiential gardening trainers, curricula, and resources.
- (4) implement state level policies and activities that achieve continuity of care for breastfeeding families.
  - (A) work with the State to finalize a breastfeeding campaign with unified messages for hospitals, worksites, and ECEs based on existing platforms for partners and public.

4.4 For reporting the Subrecipient shall:

- (1) submit detailed reports on progress, results and performance measure data by the following dates:
  - (A) October 15, 2023;
  - (B) January 15, 2024;
  - (C) April 15, 2024; and
  - (D) July 15, 2024.
- (2) comply with the reporting format in Catalyst to document the progress made on the activities. The Subrecipient shall ensure that necessary information is entered into all required reporting fields.

4.5 For contract responsibilities the Subrecipient shall:

- (1) attend the annual Department Forum;
- (2) attend the Chronic Conditions Disease Management group; and
- (3) jointly review expenditures with the Department to determine if at least 35% of funds have been expended on activities as allocated:
  - (A) if Subrecipient is below 35% expenditures a written plan of action will be provided by Department to ensure utilization of remaining funds for contract and funding purposes; and
  - (B) over a three-year time period if the Subrecipient consistently underspends funds, the Department will work with the Health Promotion and Prevention Executive group and Governance to determine appropriate reallocation of funds.

Article 5  
FUNDING

5.1 Total funding is \$33,188.98.

- (1) \$23,528.90 for the period June 30, 2023 to June 29, 2024.
- (2) \$9,660.08 for the period September 30, 2024 to September 29, 2024.

5.2 This is a Cost Reimbursement contract. The Department agrees to reimburse the Subrecipient up to the maximum amount of the contract for expenditures made by the Subrecipient directly related to the performance of this contract.

(1) Cost Reimbursement – Budget

<u>Description</u>	<u>Amount</u>
Diabetes	\$ 11,558.37
Cardiovascular Health	\$ 11,970.53

SPAN	\$9,660.08
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Total	\$33,188.98
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#### Article 6 INVOICING

6.1 In addition to the General Provisions of the Contract, the Subrecipient shall include one column for each applicable funding source in the Monthly Expenditure Report.

- (1) HEAL Clinical Interventions Diabetes;
- (2) HEAL Clinical Interventions CVD; and
- (3) HEAL SPAN.

#### Article 7 AMENDMENTS AND TERMINATION

If the Contract is not amended to add funds, the Contract shall terminate as of September 29, 2024.

#### Article 8 OUTCOMES

8.1 The desired outcome of this contract is to increase the number of people with diabetes participating in DSMES or other approved diabetes management programs.

- (1) Performance Measure: Number of people participating in DSMES.
- (2) Reporting: The Subrecipient shall enter data in Catalyst.

8.2 The desired outcome of this contract is to increase the number of eligible people participating in the National DPP.

- (1) Performance Measure: Number of people participating in the National DPP.
- (2) Reporting: The Subrecipient shall enter related data in Catalyst.

8.3 The desired outcome of this contract is to increase the number of people whose diagnosed hypertension is considered under control.

- (1) Performance Measure: Percent of people with a hypertension diagnosis who have their hypertension in control.

(2) Reporting: The Subrecipient shall enter related data in Catalyst.

8.4 The desired outcome of this contract is to Increase state level policies and activities that improve nutrition and breastfeeding.

(1) Performance Measure: Number of policies and activities implemented that improve nutrition and breastfeeding.

(2) Reporting: The Subrecipient shall enter related data in Catalyst.

8.5 The desired outcome of this contract is to Increase number of policies, plans, or community design changes that increase access to physical activity.

(1) Performance Measure: Number of places available for Physical Activity.

(2) Reporting: The Subrecipient shall enter related data in Catalyst.





## COMMISSION STAFF REPORT

**MEETING DATE:** November 7, 2023

**ITEM TITLE, PRESENTER:** Consideration and Approval of San Juan County Health Department Tobacco Contract FY21-FY25 Amendment 6 Correction by Rebecca Benally, Health Promotion Director

**RECOMMENDATION:** Approval

### SUMMARY

*The following was presented to the Commission on July 18, 2023, but the Contract's Amendment 5 was accidentally attached instead of the correct Amendment 6. This now has the correct amendment attached.*

The purpose of this funding is to prevent use of commercial tobacco and connect commercial tobacco users with evidence-based resources that help with cessation. Approved Tobacco Prevention and Control activities related to this grant include the following: Continuing education for staff, pilot projects, collaboration with priority populations, partnership organizations, tobacco retail permitting, compliance checks, retail education, retail inspection, community organization partnerships, youth groups, educating municipalities and retailers on age 21 laws, increasing use of Quit Services, partnerships, improving adherence to the Utah Indoor Clean Air Act, and media campaigns, and site visits, and program evaluation. Compliance checks have a specific line of funding within this grant.

### HISTORY/PAST ACTION

Approval

### FISCAL IMPACT

New reimbursable funding for July 1, 2023 – June 30, 2024 is \$224,400.00.

- \$12,917.00 is available from the Comprehensive Tobacco (CDC) Grant for July 1, 2023 – April 28, 2024 for the above Tobacco Prevention and Control activities.
- \$72,807.00 is available from the state funded Tax Fund and MSA Grant for the period of July 1, 2022 - June 30, 2023 (4377 & 4379) and shall be allocated in accordance with the following:
- \$2,583.00 is available from the E-cigarette Supplemental Restricted Fund (6392) for the period of July 1, 2023 – April 28, 2024.
- \$54,437.00 is available from the state funded Electronic Cigarette Substance and Nicotine Product Tax Restricted Account for the period of July 1, 2023 - June 30, 2024.

- \$81,656.00 is available from the state funded Electronic Cigarette Substance and Nicotine Product Tax Restricted Account and shall be allocated in accordance with the Electronic Cigarette, Marijuana, and Other Drug Prevention Grant Program.



## UTAH DEPARTMENT OF HEALTH & HUMAN SERVICES CONTRACT AMENDMENT

PO Box 144003, Salt Lake City, Utah 84114  
288 North 1460 West, Salt Lake City, Utah 84116

2120905

Department Log Number

212700217

State Contract Number

1. **CONTRACT NAME:** The name of this contract is San Juan County Health Department Tobacco Contract FY21-FY25 Amendment 6.
2. **CONTRACTING PARTIES:** This contract amendment is between the Utah Department of Health & Human Services (DEPARTMENT) and San Juan County (CONTRACTOR).

**PAYMENT ADDRESS**

San Juan County  
735 S 200 W, Ste 2  
Blanding UT, 84511

**MAILING ADDRESS**

San Juan County  
735 S 200 W, Ste 2  
Blanding UT, 84511

**Vendor ID:** 06866HL

**Commodity Code:** 99999

3. **PURPOSE OF CONTRACT AMENDMENT:** The purpose of this agreement is to update LHD workplan activities and provide funding for FY24.
4. **CHANGES TO CONTRACT:**

1. The contract amount is being changed. The original amount was \$673,200.18. The funding amount will be increased by \$224,400.00. New total funding is \$897,600.18.

2. Attachment B FY21-FY25 Amendment 6, effective 7/1/23 is replacing the Special Provisions dated 4/29/23. Funding was increased by \$224,400.00 and the activities in Section IV Services have been updated.

UEI: WCVABP2FEVA2

Indirect Cost Rate: 0%

Add

Federal Program Name:	CDC-RFA-DP20-2001: National State Based Tobacco Control Program	Award Number:	5 NU58DP006806-04-00
Name of Federal Awarding Agency:	Centers for Disease Control and Prevention (CDC)/ Agency for Toxic Substances and	Federal Award Identification Number:	NU58DP006806

	Disease Registry (ATSDR)		
Assistance Listing:	NATIONAL STATE TOBACCO CONTROL PROGRAM	Federal Award Date:	4/29/2023
Assistance Listing Number:	93.387	Funding Amount:	\$12917.00

All other conditions and terms in the original contract and previous amendments remain the same.

5. EFFECTIVE DATE OF AMENDMENT: This amendment is effective 07/01/2023.
  6. DOCUMENTS INCORPORATED INTO THIS CONTRACT BY REFERENCE BUT NOT ATTACHED:
    - A. All other governmental laws, regulations, or actions applicable to services provided herein.
    - B. All Assurances and all responses to bids as provided by the CONTRACTOR.
    - C. Utah Department of Health & Human Services General Provisions and Business Associate Agreement currently in effect until 6/30/2023.
  7. This contract, its attachments, and all documents incorporated by reference constitute the entire agreement between the parties and supersedes all prior written or oral agreements between the parties relating to the subject matter of this contract.
- 

Intentionally Left Blank

**Contract with Utah Department of Health & Human Services and San Juan County, Log #**  
2120905

IN WITNESS WHEREOF, the parties enter into this agreement.

**CONTRACTOR**

**STATE**

By: \_\_\_\_\_  
Bruce Adams  
County Commission Chair

\_\_\_\_\_  
Date

By: \_\_\_\_\_  
Tracy S. Gruber  
Executive Director, Department  
of Health & Human Services

\_\_\_\_\_  
Date

## Attachment B: Special Provisions

## San Juan County Health Department FY21 – FY25 Amendment 6

Effective Date: July 1, 2023

**I. PARTIES**

- A. This contract is between the Tobacco Prevention and Control Program acting by and through the Utah Department of Health and Human Services, hereinafter referred to as “DEPARTMENT,” and the San Juan County Health Department, hereinafter referred to as “SUB-RECIPIENT.” Together the DEPARTMENT and the SUB-RECIPIENT shall be referred to as the “Parties”.

**II. DEFINITIONS**

- A. “Catalyst” means a web-based tool that manages the collaborative linkages between evaluation, work plans, logic models, strategic/state plans, and other management documents. Catalyst is the reporting tool used by the Parties to determine progress in achieving the responsibilities of this contract.
- B. “CDC” means the Center for Disease Control and Prevention.
- C. “CDC Funds” mean funding that is awarded to the Tobacco Prevention and Control Program from the Center for Disease Control and Prevention.
- D. “Compliance Checks” mean routine checks of retailers conducted by the SUB-RECIPIENT where underage buyers attempt to purchase tobacco in circumstances that would violate applicable law.
- E. “DEPARTMENT” means the Utah Department of Health and Human Services.
- F. “FDA” means Food and Drug Administration.
- G. “HUD” means United States Department of Housing and Urban Development.
- H. “MSA Grant Funding” means funding allocated from the Master Settlement Agreement to the Tobacco Prevention and Control Program.
- I. “MUH” means multiunit housing.
- J. “QuickBase” means a web-based application tool used by local health departments to manage and report their tobacco retailer education and enforcement activities including underage sale investigations (compliance checks), combined retailer inspection requirement, and permit suspension/revocation data.
- K. “SDOH” means Social Determinants of Health.
- L. “SUB-RECIPIENT” means San Juan County on behalf of San Juan County Health Department.
- M. “Synar” means the Synar Amendment.
- N. “Tax Fund” means funding that is allocated to the Tobacco Prevention and Control Program from the State Tobacco Tax.
- O. “TPCP” means Tobacco Prevention and Control Program.
- P. “UICAA” means the Utah Indoor Clean Air Act.

**III. PAYMENTS**

- A. The DEPARTMENT agrees to reimburse the SUB-RECIPIENT up to a maximum total of

\$224,400.00 for expenditures in accordance with the funding categories described in this contract. The amount reimbursed is based on the number of services provided by the SUB-RECIPIENT as reported each month on the Monthly Expenditure Report submitted to the DEPARTMENT.

B. The amounts listed below are the maximum amount the DEPARTMENT can reimburse the SUB-RECIPIENT. Funds can only be expended as follows:

1. \$12,917.00 is available from the Comprehensive Tobacco (CDC) Grant (6394) for the Period of Performance of July 1, 2023 – April 28, 2024.
  - a. Reimbursement shall be provided for expenditures directly related to activities set forth in Section IV excluding direct service activities. Direct service activities include, but are not limited to, objectives identified in Section IV as:
    - i. Compliance Checks;
    - ii. Tobacco Retail Permitting;
    - iii. Retail Inspection, E-cigarette Product, and Nicotine Product Inspections; and
    - iv. Utah Indoor Clean Air Act (UICAA).
  - b. The SUB-RECIPIENT shall not use funds to:
    - i. purchase tobacco prevention curriculum for K-12 schools;
    - ii. purchase vape detectors;
    - iii. conduct tobacco compliance check inspections;
    - iv. pay for Synar or FDA compliance monitoring;
    - v. pay for research;
    - vi. provide clinical care except as allowed by law;
    - vii. purchase furniture or equipment as a general rule. Any such proposed spending must be clearly identified in the budget;
    - viii. provide direct tobacco use and dependence treatment services or other direct services other than those through evidence-based Quitline and quit support services;
    - ix. purchase food whether for conferences or meetings; for meals, light refreshments or beverages; and
    - x. pay for lobbying activities.
  - c. The SUB-RECIPIENT shall direct a minimum of 10% of the annual funding amount for the evaluation of services outlined in this contract.
  - d. Closeout: SUB-RECIPIENT must submit to the pass-through entity, no later than 90 calendar days after the end date of the period of performance, all financial, performance and other reports as required by the terms and conditions of the Federal award.
2. \$2,583.00 is available from the E-cigarette Supplemental Restricted Fund (6392) for the period of July 1, 2023 – April 28, 2024.
  - a. Reimbursement shall be provided for expenditures directly related to activities set forth in Section IV excluding direct service activities. Direct service activities include, but are not limited to, objectives identified in Section IV as:
    - i. Compliance Checks;
    - ii. Tobacco Retail Permitting;
    - iii. Retail Inspection, E-cigarette Product, and Nicotine Product

- Inspections; and
    - iv. Utah Indoor Clean Air Act (UICAA).
  - b. The SUB-RECIPIENT shall not use funds to:
    - i. purchase tobacco prevention curriculum for K-12 schools;
    - ii. purchase vape detectors;
    - iii. conduct tobacco compliance check inspections;
    - iv. pay for Synar or FDA compliance monitoring;
    - v. pay for research;
    - vi. provide clinical care except as allowed by law;
    - vii. purchase furniture or equipment as a general rule. Any such proposed spending must be clearly identified in the budget;
    - viii. provide direct tobacco use and dependence treatment services or other direct services other than those through evidence-based Quitline and quit support services;
    - ix. purchase food whether for conferences or meetings; for meals, light refreshments or beverages; and
    - x. pay for lobbying activities.
  - c. The SUB-RECIPIENT shall direct a minimum of 10% of the annual funding amount for the evaluation of services outlined in this contract.
- 3. \$72,807.00 is available from the state funded Tax Fund (6393) and MSA Grant (6396) for the period of July 1, 2023 - June 30, 2024 and shall be allocated in accordance with the following:
  - a. Up to \$3,667.00 shall be reimbursed for Compliance Checks. The DEPARTMENT agrees to reimburse the SUB-RECIPIENT \$96.50 per compliance check. The compliance checks will be completed consistent with the activity found in Section IV; objective identified as Compliance Checks.
  - b. The remaining \$69,140.00 funds shall not be used for Compliance Checks but may be used for any of the remaining objectives described in Section IV.
- 4. \$54,437.00 is available from the state funded Electronic Cigarette Substance and Nicotine Product Tax Restricted Account (6397) and shall be allocated in accordance with Utah Code 59-14-807(3)(a) for the period of July 1, 2023 - June 30, 2024 (. The SUB-RECIPIENT shall use the money received in accordance with Utah Code 59-14-807 (4)(a) and Admin Rule R384-415 for enforcing:
  - a. The regulation provisions described in Section 26-57-103;
  - b. The labeling requirement described in Section 26-57-104; and
  - c. The penalty provisions described in Section 26-62-305.
- 5. \$81,656.00 is available from the state funded Electronic Cigarette Substance and Nicotine Product Tax Restricted Account (6397) for the period of July 1, 2023 - June 30, 2024 (and shall be allocated in accordance with Subsection (3)(d) to issue grants under the Electronic Cigarette, Marijuana, and Other Drug Prevention Grant Program created in Utah Code 26A-1-129.

#### IV. SERVICES

The SUB-RECIPIENT shall participate in all the following activities in accordance with the funding provided as outlined in Section III.

<b>Activity Title</b>	<b>Objective</b>
Continuing Education	By June 30, 2024, assign two staff members to attend at no less than one TPCP training each quarter.
Pilot Project	By June 30, 2024 assigned LHD staff shall attend Pilot Project meetings for project identified.
Priority Populations	By June 30, 2024, implement and report on established plan to collaborate with identified priority population.
SDOH Partnerships	By June 30, 2024 identify four partners focused on SDOH and/or risk and protective factors.
Outreach Partnerships	By June 30, 2024 provide supportive technical assistance related to tobacco prevention and/or cessation resources to two organizations.
Tobacco Retail Permitting	By June 30, 2024 ensure that 100% of retailers are permitted.
Compliance Checks	By June 30, 2024 two tobacco compliance checks will be completed in each tobacco retail outlet.
Retail Education	By June 30, 2024 ensure that 100% of retailers are provided education materials.
Retail Inspection, E-cigarette Product, and Nicotine Product Inspections	By June 30, 2024 conduct combined inspections in 19 retailers.
School Policy	<p>By June 30, 2024 provide resources, training, and technical assistance to two schools to implement, improve and/or maintain comprehensive policies.</p> <p>By June 30, 2024 connect two schools to evidence-based prevention and cessation resources.</p>
Community Based Organizations (CBO) Partnerships	By June 30, 2024 establish two partnerships with community based organizations.
Youth Groups	By June 30, 2024 support a local youth coalition in advocating for tobacco use prevention policies and programs.
Evolving Tobacco Product Landscape (Parents, Teachers, Coaches, Other Stakeholders)	By June 30 2024, educate 50 parents, teachers, education professionals, coaches and other stakeholders about the rapidly evolving tobacco product landscape.
Age 21 Law	By June 30, 2024 educate 2 municipalities and 100% retailers on the minimum age of 21 for the sale of tobacco products, electronic cigarette products and other nicotine products.

	By June 30, 2024 facilitate at least one formal or informal learning and/or relationship building opportunity (in person or virtual) with retailers, municipalities and/or community groups or agencies.
Quit Services	By June 30, 2024 increase Quit Line registered calls in local area to three and E-Coach registered members to three.
Low Income Cessation Services	By June 30, 2024 work with two local services that are utilized by low-income individuals to promote tobacco cessation programs.
Youth Cessation	By June 30, 2024 connect one community partner to youth quit services.
Low Income MUH policy	By June 30, 2024 provide resources, training & technical assistance to two low income MUH properties to implement, improve and/or maintain comprehensive policies.
Worksite Policy	By June 30, 2024 work with one worksite to implement, improve, and/or maintain environmental and employee policies.
Utah Indoor Clean Air Act (UICAA)	By June 30, 2024 respond to 100% of UICAA complaints and provide education, signage, and materials as appropriate.

## V. REPORTS

- A. The SUB-RECIPIENT shall report on the progress report measure for each of their work plan activities as listed in Section IV, in the Catalyst web-based application system. Progress reports shall be submitted quarterly by the 15<sup>th</sup> of October, January, April, and July.
- B. The SUB-RECIPIENT shall report tobacco retailer-related data as needed in QuickBase, a web-based application system.

## VI. UTAH DEPARTMENT OF HEALTH PROGRAM ROLE

- A. The DEPARTMENT through its Tobacco Prevention and Control Program agrees to:
  1. Provide written confirmation of receipt of reports within 10 working days;
  2. Provide written feedback on results/progress within 20 working days of receiving report;
  3. Provide training and technical assistance, as requested/needed; and
  4. Conduct one (1) site visit during the contract period at a mutually agreed upon time with a jointly developed agenda.

## VII. MEDIA

- A. When SUB-RECIPIENT has a DEPARTMENT-approved media campaign in their jurisdiction, SUB-RECIPIENT staff shall conduct that campaign according to the Utah Department of Health and Human Services "Way To Quit Brand Guidelines."
  1. Media campaigns include Public Service Ad (PSAs) scripts, produced PSAs, websites specifically created and included in SUB-RECIPIENT proposal for designated programming (not to include general SUB-RECIPIENT websites), brochures, flyers, posters, advertisements, incentive items and other marketing materials as detailed in the approved plan.
- B. SUB-RECIPIENT media campaign proposals must include campaign deadlines that are subject

to approval by the appropriate TPCP program staff.

#### **VIII. ADMINISTRATIVE REQUIREMENTS**

##### **A. SUB-RECIPIENT staff shall:**

1. Participate in at least one (1) site visit with DEPARTMENT program staff;
2. Attend at least one (1) TPCP training per quarter;
3. Collaborate and coordinate program evaluation with TPCP epidemiology staff and/or with DEPARTMENT'S external contracted evaluator;
  - a. TPCP epidemiology staff will be informed of tobacco-related evaluation projects and data collection efforts; and
4. Separately track and report expenses for Compliance Checks, which includes Retailer Education as part of the annual enforcement budget.
  - a. Enforcement budget shall be submitted annually or as requested by TPCP.

#### **IX. AMENDMENTS AND TERMINATION**

- A. If this contract is not amended to add funds, the contract shall terminate as of June 30, 2024.

#### **X. OUTCOMES**

The outcome of this contract is to support the overall comprehensive TPCP strategic plan to (1) prevent youth nicotine dependence, (2) reduce commercial tobacco product use, and (3) work with priority populations to reduce tobacco-related health disparities.

##### **A. The following long-term measures support the outcomes:**

1. Reduce the percentage of Utah high school students who use tobacco (including vaping) to 8%.
2. Reduce the percentage of Utah young adults (18-24 years old) who vape to 15%.
3. Reduce adult cigarette smoking in very high Health Improvement Index areas to 10%.
4. Reduce the percentage of Utah adults on Medicaid who smoke to 18%.
5. Reduce the percentage of Utah adults (with no health insurance) who smoke to 16%.
6. Decrease the percentage of adult cigarette smoking (disparate populations) by 5% relative to baseline.





## COMMISSION STAFF REPORT

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<b>MEETING DATE:</b>	November 7, 2023
<b>ITEM TITLE, PRESENTER:</b>	Consideration and Approval of COVID-19 San Juan County HD – Paycheck Protection Program and Healthcare Enhancement Act (PPPHEA) Expansion 2021 Amendment 2 by Brittney Carlson, Nursing Director
<b>RECOMMENDATION:</b>	Approve

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### SUMMARY

This funding helps response to COVID-19 and other emerging infections and conditions of public health significance, as long as their primary duties are related to COVID-19 activities.

The document title has changed, flexible funding language in Section 4.7 has changed, wrap-around services language added in Section 4.8 and required disclosures have been added in Section 6.

### HISTORY

Approval

### FISCAL IMPACT

No changes in funding.



## UTAH DEPARTMENT OF HEALTH & HUMAN SERVICES CONTRACT AMENDMENT

PO Box 144003, Salt Lake City, Utah 84114  
288 North 1460 West, Salt Lake City, Utah 84116

2115321

Department Log Number

212702391

State Contract Number

1. **CONTRACT NAME:** The name of this contract is COVID-19 San Juan County HD – PPPHEA Expansion 2021 Amendment 2.
2. **CONTRACTING PARTIES:** This contract amendment is between the Utah Department of Health & Human Services (DEPARTMENT) and San Juan County (CONTRACTOR).

**PAYMENT ADDRESS**

San Juan County  
735 S 200 W, Ste 2  
Blanding UT, 84511

**MAILING ADDRESS**

San Juan County  
735 S 200 W, Ste 2  
Blanding UT, 84511

**Vendor ID:** 06866HL

**Commodity Code:** 99999

3. **PURPOSE OF CONTRACT AMENDMENT:** The purpose of the amendment is for Attachment "A", effective May 15, 2023, to replace Attachment "A", which was effective January 2022. The document title has changed, flexible funding language in Section 4.8 has changed, and required disclosures have been added in Section 6. LHD requested end date of contract to be clarified in SOW, update made.
4. **CHANGES TO CONTRACT:**
  1. Attachment "A", effective May 15, 2023, is replacing Attachment "A", which was effective January 2022. The document title has changed, flexible funding language in Section 4.7 has changed, wrap-around services language added in Section 4.8 and required disclosures have been added in Section 6. LHD requested end date of contract to be clarified in SOW.

All other conditions and terms in the original contract and previous amendments remain the same.

5. **EFFECTIVE DATE OF AMENDMENT:** This amendment is effective 05/15/2023.
6. **DOCUMENTS INCORPORATED INTO THIS CONTRACT BY REFERENCE BUT NOT ATTACHED:**
  - A. All other governmental laws, regulations, or actions applicable to services provided herein.
  - B. All Assurances and all responses to bids as provided by the CONTRACTOR.

7. This contract, its attachments, and all documents incorporated by reference constitute the entire agreement between the parties and supersedes all prior written or oral agreements between the parties relating to the subject matter of this contract.
- 

Intentionally Left Blank

**Contract with Utah Department of Health & Human Services and San Juan County, Log #**  
2115321

IN WITNESS WHEREOF, the parties enter into this agreement.

**CONTRACTOR**

**STATE**

By: \_\_\_\_\_  
Bruce Adams  
County Commission Chair

\_\_\_\_\_  
Date

By: \_\_\_\_\_  
Tracy S. Gruber  
Executive Director, Department  
of Health & Human Services

\_\_\_\_\_  
Date

Attachment A: Special Provisions  
 COVID-19 San Juan County HD – PPPHEA Expansion 2021 Amendment 2  
 Effective Date: May 15, 2023

1. DEFINITIONS:
  - 1.1 "CDC" means Centers for Disease Control and Prevention.
  - 1.2 "Department" means Utah Department of Health and Human Services, Office of Emerging Infections.
  - 1.3 "ELC" means Epidemiology and Laboratory Capacity.
  - 1.4 "Quarter" means each 90-day period starting January 1.
  - 1.5 "Subrecipient" means Contractor and San Juan County Health Department.
  - 1.6 UT-NEDSS means Utah's national electronic disease electronic surveillance system.
  - 1.7 "Vulnerable populations" means racial and ethnic minority communities, refugees, people with disabilities, people experiencing homelessness and/or substance use disorder, people who are economically disadvantaged, tribal nations, schools/ childcare settings.
  
2. FUNDING:
  - 2.1 Total funding is \$1,923,442.00. Contract end date is July 31, 2024.
    - (A) \$285,475.00 for Infection Prevention (beginning after funds awarded in the PPPHEA grant have been exhausted).
    - (B) \$109,620.00 for Epidemiology (beginning after funds awarded in the CARES grant have been exhausted).
    - (C) \$107,514.00 for Vulnerable Populations Outreach.
    - (D) \$205,798.00 for Community Health Workers.
    - (E) \$188,625.00 for Contact Tracing (beginning after funds awarded in the PPPHEA grant have been exhausted).
    - (F) \$221,538.00 for ELC Coordinator.
    - (G) \$791,263.00 as flexible funds for COVID-19 personnel (beginning after funds awarded in any of the other categories have been exhausted unless the expense is uncategorized).
    - (H) \$13,609.00 for quarantine and isolation of vulnerable populations.
  - 2.2 This is a Cost Reimbursement contract. The DEPARTMENT agrees to reimburse the Subrecipient up to the maximum amount of the contract for expenditures made by the Subrecipient directly related to the performance of this contract.
  - 2.3 The Federal funds provided under this agreement are from the Federal Program and award as recorded on the Contract Pages.
  - 2.4 Pass-through Agency: Utah Department of Health.
  - 2.5 Number assigned by the Pass-through Agency: State Contract Number, as recorded on the Contract Pages this Contract.
  
3. INVOICING:
  - 3.1 In addition to the General Provisions of the contract, the Subrecipient must include one column for each funding source in the Monthly Expenditure Report.
    - (A) EED – Infection Prevention and Control
    - (B) EED – Epidemiology
    - (C) EED – Vulnerable Populations Outreach
    - (D) EED – Community Health Workers

- (E) EED – Contact Tracing/Vaccine Admin
- (F) EED – ELC Coordinator
- (G) EED – COVID Flexible funds
- (H) EED – Q & I Hoteling

3.2 In addition to the General Provisions of the contract, the Subrecipient must submit the June invoice no later than July 15.

#### 4. RESPONSIBILITIES OF SUBRECIPIENT:

4.1 For Infection Prevention and Control the Subrecipient shall:

- (A) Maintain a minimum of one FTE temporary Infection Preventionist to work as investigators and contact tracers.
- (B) IP to acquire Certification in Infection Prevention and Control credential no later than December 31, 2023.
- (C) Provide community outbreak identification and response.
- (D) Participate in Certification in Infection Prevention and Control credential certification for outbreak response staff.
- (E) Participate in the Infection, Prevention, and Control training program.
- (F) Disseminate Project Firstline curriculum in healthcare facilities within the health department's jurisdiction.
- (G) Provide activities to support long-term care facilities investigation in coordination with DEPARTMENT.
- (H) Attend meetings called by the DEPARTMENT.

4.2 For Epidemiology the Subrecipient shall:

- (A) Attend meetings called by the DEPARTMENT.
- (B) Conduct COVID-19 case investigations and enter data into EpiTrax.
- (C) Conduct surveillance of COVID-19 and other emerging infections and conditions of public health significance within the jurisdiction.
- (D) Detect and respond to COVID-19 and other emerging infections and conditions of public health significance.

4.3 For Vulnerable Populations the Subrecipient must:

- (A) Reach vulnerable populations through communication including translated educational materials, interpreters, ADA compliant websites and materials, outreach, transportation, testing, contact tracing, data (including Service Point), and provide resources to prevent COVID-19 in vulnerable populations.
- (B) Aim to address social determinants of health barriers that have resulted from COVID-19 (ex; mobile Wi-Fi hotspots for increased internet access for student engagement, working with food banks, working with housing partners, etc.).
- (C) Work with Department to carry out assessments and implement strategies to prevent and protect vulnerable populations.
- (D) Track the population size, outreach/engagement data (such as vaccine clinics), resources allocated, and efforts with vulnerable populations.
- (E) Coordinate with the Refugee Health Program to share vaccine and resource coordination within the refugee population.
- (F) Partner with CBOs and other non-profits in their areas to increase their reach and support to vulnerable populations. Encouraged to set up community clinics and ADA compliant/mobile/in-home vaccines and transportation to sites to ensure reach within vulnerable populations. Aim to incorporate

Health Equity Best Practices for Working with Vulnerable Populations at Community Vaccine Clinics (related to staffing, law enforcement, IDs, registration, etc.).

- (G) Establish or enhance testing for COVID-19/SARS-CoV-2 in vulnerable populations.
- (H) Provide wrap-around services to vulnerable populations to support quarantine and isolation, as needed.
- (I) Provide surveillance, testing, analysis, contact tracing, and/or vaccine administration to identified vulnerable populations (such as persons with disabilities, people experiencing homelessness, racial and ethnic minority communities, older adults, etc.).
- (J) Send a representative to attend the COVID-19 Vulnerable Populations workgroup once each month.
- (K) Provide wrap-around services to support individuals impacted by COVID-19 to obtain needed resources such as hoteling, food, laundry, mental health services, etc. Housing support beyond hoteling is not allowed.

4.4 For Community Health Workers the SUBRECIPIENT must:

- (A) Maintain a minimum of one (1) FTE temporary Community Health Worker (CHW).
- (B) Work with CHWs and other staff and community partners to reach out to vulnerable communities.
- (C) Identify persons in need and help prevent COVID-19 through outreach and education.
- (D) Provide needed resources (wrap-around services, testing, vaccines) to persons in need.

4.5 For Contact Tracing the Subrecipient shall:

- (A) For contact tracing the Subrecipient shall:
  - (i) Complete the case investigation, preferably within 24 hours after receiving the lab result.
    - (a) Enter all minimum data elements in UT-NEDSS, when available.
    - (b) Enter the "optimal" data elements into UT-NEDSS at the Subrecipient's discretion.
  - (ii) Complete contact tracing, preferably within 24 hours after completing the case investigation.
  - (iii) Route cases to Department at the Subrecipient's discretion.
  - (iv) Contact tracing staff may perform other duties as assigned in response to COVID-19 and other emerging infections and conditions of public health significance, as long as their primary duties are related to COVID-19 activities as outlined in Utah's ELC Enhancing Detection Expansion workplan.

4.6 For ELC Coordinator the Subrecipient must:

- (A) Maintain a minimum of one (1) FTE ELC Coordinator employee to work on grant and contract management in coordination with UDOH.
- (B) Ensure contract deliverables are met, ensure monitoring activities occur regularly through the duration of the project period. Work with DEPARTMENT staff to make adjustments and corrections as needed to effectively accomplish objectives as outlined in this agreement.

- 4.7 For flexible funds for COVID-19 the SUBRECIPIENT shall adhere to the following:
- (A) Subrecipient shall ensure flexible funds for COVID-19 response are related to response and mitigation activities, including but not limited to the following expenses:
    - i. Contact tracing/investigation (once funds awarded in funding section 2.3.1.E are exhausted);
    - ii. Data collection, analysis, and interpretation;
    - iii. Community health worker support (once funds awarded in funding section 2.3.1.D are exhausted);
    - iv. Infection prevention/control (to supplement, but not duplicate, funds in funding section 2.3.1.A);
    - v. Public information/health communication;
    - vi. Testing/mobile teams (may supplement, but not duplicate, support provided in funding section 2.3.1.C);
    - vii. Personnel costs, provided funding in section 2.1.H has been expended;
    - viii. Supplies, software, hardware, and equipment do not exceed \$5,000.00 in total;
    - ix. Training and education are provided for employee development;
    - x. Wrap-around services to support individuals impacted by COVID-19 to obtain needed resources such as hoteling, food, laundry, mental health services, etc. (housing support beyond hoteling is not allowed); and
    - xi. Other expenses as required for COVID-19 mitigation and response efforts according to CDC guidance, described in this contract.
  - (B) Subrecipient shall ensure expenses are approved in coordination with Department prior to obligating funds for projects that are not clearly allowable based on CDC guidance.
  - (C) Details must be provided in the Monthly Expenditure Report that explains which category items were billed in.
  - (D) Subrecipient must retain backup documentation regarding the items billed.
- 4.8 Quarantine and isolation funds for vulnerable populations may also be used by Subrecipient to provide wrap-around services as per Sections 4.3.H and 4.3.K.

5. REPORTS:

- 5.1 Submit monthly contract monitoring report include detail of activities by category as described in the contract within 20 days after the end of the previous month.
- 5.2 Provide the number of people in the local health department that has used the hoteling funding for quarantine and isolation.

6. REQUIRED DISCLOSURE:

Required Disclosures for Federal Awardee Performance and Integrity Information System (FAPIIS): Consistent with 45 CFR 75.113, applicants and recipients must disclose in a timely manner, in writing to the CDC, with a copy to the HHS Office of Inspector General (OIG), all information related to violations of federal criminal law involving fraud, bribery, or gratuity violations potentially affecting the federal award.

Subrecipients must disclose, in a timely manner in writing to the prime recipient (pass through entity) and the HHS OIG, all information related to violations of federal criminal law involving fraud, bribery, or gratuity violations potentially affecting the federal award. Disclosures must be sent in writing to the CDC and to the HHS OIG at the following addresses:

CDC, Office of Grants Services  
 Kim McDowell, Grants Management Specialist  
 Centers for Disease Control and  
 Prevention Branch 1  
 2939 Flowers Road, MS-TV2  
 Atlanta, GA 30341  
 Email: qpx9@cdc.gov (Include "Mandatory Grant Disclosures" in subject line)

AND

U.S. Department of Health and Human Services  
 Office of the Inspector General  
 ATTN: Mandatory Grant Disclosure, Intake Coordinator  
 330 Independent Avenue, SW  
 Cohen Building, Room 5527  
 Washington, DC 20201  
 Fax: (202)-205-0604 (Include "Mandatory Grant Disclosures" in subject line) or Email: MandatoryGranteeDisclosures@oig.hhs.gov

7. OUTCOMES:

The desired outcome of the contract is to mitigate the spread of COVID-19.

- (A) Performance Measure: COVID-19 case counts within Subrecipient's jurisdiction.
- (B) Reporting: The Subrecipient shall complete the case investigation, preferably within 24 hours after receiving the lab result.





## COMMISSION STAFF REPORT

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<b>MEETING DATE:</b>	November 7, 2023
<b>ITEM TITLE, PRESENTER:</b>	Consideration and Approval of Children with Special Healthcare Needs (CSHCN) Care Coordination Amendment 1 by Brittney Carlson, Nursing Director
<b>RECOMMENDATION:</b>	Approve

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### SUMMARY

This program intends to ensure that developmental, evaluative, and specialty medical services, care coordination, and continuity of care are provided to children and youth with special health care needs residing within San Juan County. Previous funds were unspent while the position was unfilled from January 2023 until May 2023.

### RECOMMENDATION

Approve

### FISCAL IMPACT

Year 2 will include \$26,500.00 in unspent carryover and \$98,694.00 in federal funds for a Year 2 total of \$125,194.00. These funds are based on reimbursement and require no financial commitment from the County.



## UTAH DEPARTMENT OF HEALTH & HUMAN SERVICES CONTRACT AMENDMENT

PO Box 144003, Salt Lake City, Utah 84114  
288 North 1460 West, Salt Lake City, Utah 84116

2328005

Department Log Number

232701068

State Contract Number

1. **CONTRACT NAME:** The name of this contract is San Juan LHD CSHCN Care Coordination Amendment 1.
2. **CONTRACTING PARTIES:** This contract amendment is between the Utah Department of Health & Human Services (DEPARTMENT) and San Juan County (CONTRACTOR).

**PAYMENT ADDRESS**

San Juan County  
735 S 200 W, Ste 2  
Blanding UT, 84511

**MAILING ADDRESS**

San Juan County  
735 S 200 W, Ste 2  
Blanding UT, 84511

**Vendor ID:** 06866HL

**Commodity Code:** 99999

3. **PURPOSE OF CONTRACT AMENDMENT:** To add funding for Year 2 of this five year agreement, and carryover unspent funds from Year 1.
4. **CHANGES TO CONTRACT:**

1. The contract amount is being changed. The original amount was \$98,694.00 in federal funds. Year 1 funding is being decreased by \$26,500 in federal funds Year 2 will include \$26,500.00 in carryover and \$98,694.00 in federal funds for a Year 2 total of \$125,194.00. New total funding is \$197,388.00.

2. Attachment B, which was effective 10/01/2022, is being replaced by Attachment B, which is effective 10/01/2023. Section V, F, 1 has been reduced by \$26,500, for a Year 1 total of \$72,194.00; Section V, F, 2 has had \$26,500 added for a Year 2 total of \$125,194.00.

UEI: WCVABP2FEVA2

Indirect Cost Rate: 0%

Subtract

Federal Program Name:	Health Resources and Services Administration	Award Number:	6 B04MC45247-01-07
Name of Federal Awarding Agency:	U.S. Department of Health and Human Services	Federal Award Identification Number:	B0445247
Assistance Listing:	MATERNAL AND CHILD HEALTH SERVICES	Federal Award Date:	9/23/2022

	BLOCK GRANT TO THE STATES		
Assistance Listing Number:	93.994	Funding Amount:	-\$26500

Add

Federal Program Name:	Health Resources and Services Administration	Award Number:	6 B04MC40165-01-04
Name of Federal Awarding Agency:	U.S. Department of Health and Human Services	Federal Award Identification Number:	B0440165
Assistance Listing:	MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	Federal Award Date:	9/22/2023
Assistance Listing Number:	93.994	Funding Amount:	\$125194

All other conditions and terms in the original contract and previous amendments remain the same.

5. EFFECTIVE DATE OF AMENDMENT: This amendment is effective 10/01/2023.
6. DOCUMENTS INCORPORATED INTO THIS CONTRACT BY REFERENCE BUT NOT ATTACHED:
  - A. All other governmental laws, regulations, or actions applicable to services provided herein.
  - B. All Assurances and all responses to bids as provided by the CONTRACTOR.
7. This contract, its attachments, and all documents incorporated by reference constitute the entire agreement between the parties and supersedes all prior written or oral agreements between the parties relating to the subject matter of this contract.

Intentionally Left Blank

**Contract with Utah Department of Health & Human Services and San Juan County, Log #**  
2328005

IN WITNESS WHEREOF, the parties enter into this agreement.

**CONTRACTOR**

**STATE**

By: \_\_\_\_\_  
Bruce Adams  
County Commission Chair

\_\_\_\_\_  
Date

By: \_\_\_\_\_  
Tracy S. Gruber  
Executive Director, Department  
of Health & Human Services

\_\_\_\_\_  
Date

**Attachment B**  
**Special Provisions**  
**Children with Special Health Care Needs Care Coordination**

**I. DEFINITIONS**

- A. "CaduRx means the electronic medical record used for documenting patient encounters, care coordination, and clinical services.
- B. "Care Coordination" means the deliberate organization of patient care activities between two or more participants (including the patient) involved in a patient's care to facilitate the appropriate delivery of health care and other supportive services.
- C. "Care Plan" means a patient-centered health record designed to facilitate communication among members of the care team, including the patient, and primary care and service providers.
- D. "Children and youth with special health care needs" means those children and youth who "have or are at increased risk for chronic physical, developmental, behavioral, or emotional conditions and who also require health and related services of a type or amount beyond that required by children generally," as defined by the federal Maternal and Child Health Bureau.
- E. "Clinic" means direct care appointments coordinated by and hosted by the Sub-recipient. It also includes virtual or telehealth visits.
- F. "Department" means the Utah Department of Health and Human Services, Office of Children with Special Health Care Needs, Integrated Services Program.
- G. "FFY" means Federal Fiscal Year.
- H. "Lending Library" means technology purchased through a CARES Act grant to promote telehealth services.
- I. "MCH Block Grant" means the Federal Title V Maternal and Child Health Block Grant.
- J. "MER" means the Monthly Expenditure Report.
- K. "Service Provider" means agencies that provide educational, social, and other non-primary care services.
- L. "Sub-recipient" means the San Juan Local Health Department.
- M. "Technology" means hotspots and Chromebooks.
- N. "UCCCN" means the Utah Children's Care Coordination Network, a care coordination support, training, and information sharing network.

**II. PREVAILING PURPOSE**

- A. This contract between Department and Sub-recipient is intended to ensure that developmental, evaluative, and specialty medical services, care coordination, and continuity of care are provided to children and youth with special health care needs residing within Sub-recipient's geographic service area.

**III. SUB-RECIPIENT RESPONSIBILITIES**

- A. Department Clinical Services Coordination. Sub-recipient shall:
  - 1. In consultation with Department staff, schedule eligible patients for clinical services within the Department provider's scheduled clinical availability and at times that are convenient for the family.
    - i. Clinical services are provided by the Department. A child must meet eligibility criteria in effect at the time of service;

2. Communicate with primary care and service providers within Sub-recipient area to educate them about clinical services offered and procedure to make referral to Department;
  3. Complete Department HIPAA training or Sub-recipient-provided training;
  4. Triage patient/family needs to determine scheduling of appropriate services;
  5. Schedule patient for clinical services within CaduRx;
  6. Send all application paperwork, including screening protocols, releases of information, and demographic forms to families and sure that all paperwork is completed before the scheduled clinical encounter;
  7. Ensure that pertinent medical, educational, and behavioral health records from outside primary care and service providers are acquired prior to a scheduled clinical encounter. Inform Department providers that records have been received;
  8. Provide and document within CaduRX reminder emails, text messages, and phone calls to families for scheduled appointments;
  9. Communicate, consult, and coordinate with Department providers and staff regarding patient scheduling;
  10. Coordinate telehealth visits by ensuring families have working access to internet, and computer, laptop, or cellular phone;
  11. Send telehealth clinic link to family via e-mail and arrange time to test connection with family;
    - i. When technology is not available or is inadequate, arrange for loan of in-house technology from Lending Library to family; and
    - ii. Coordinate and manage Lending Library policy, procedures, and equipment;
  12. Ensure that releases of personal information, medical records, and reports are current, accurate and documented in CaduRx;
  13. Coordinate post-visit to ensure follow-up instructions and recommendations for the patient are communicated to the care coordinator;
    - i. Aid family in completing immediate follow-up instructions and recommendations, and set appropriate date within Alerts in CaduRx to follow-up with family;
  14. Provide or send medical records to families, primary care provider, and other service providers per family-authorized request or release of information;
  15. Document all releases of records in patient record in CaduRx; and
  16. Act as point of contact for families who have questions for Department providers regarding their clinical evaluation(s);
- B. Care Coordination. Sub-recipient shall:
1. Receive referrals from families, primary care and service providers;
  2. Contact families to triage referral source concerns and family needs and concerns;
  3. Help families with urgent concerns that can be solved locally;
  4. Consult with Department, as needed, to provide support for issues for which there may not be a local solution;
  5. Convene coordination meetings with other local agencies to develop care plans with families and patients;
  6. Partner with families to create care plans to meet patient and family needs. Document care plans in CaduRx;
  7. Set alerts within CaduRx to follow-up with families on their care plans. Frequency of follow-up will be determined by acuity of the child's physical and behavioral health, parent or guardian capacity to follow through, and immediacy of need for supportive services;
    - i. Update care plans to include progress toward completing established goals, and set new goals with families;

8. Make or facilitate referrals to appropriate local and statewide community services including Department clinical encounters coordinated by the Sub-recipient, specialty clinics, behavioral health, early intervention, SSI/Social Security; Medicaid/CHIP, and the education system. This may include coordinating local live appointments with services providers partnering with the Department;
  9. Coordinate telehealth with remote service providers by ensuring families have working access to internet, and computer, laptop, or cellular phone. Arrange a time to test technology and telehealth encounter link provided by remote service provider;
  10. When technology is not available or is inadequate, arrange for loan of in-house technology from Lending Library to family;
  11. In conjunction with Utah's Title V Maternal and Child Health Block Grant National Performance Measures and goals for children with special health care needs:
    - i. Partner with local primary care providers to assist them in providing transition services within their own practices;
    - ii. Recruit youth and adolescents age 12-18, and their families for transition to adulthood coordination and planning services;
    - iii. Work with transition-age youth, adolescents, and their families to establish a transition plan. Document plan and follow-up in CaduRx;
    - iv. Survey families of youth and adolescents in transition to evaluate the transition planning process;
    - v. Document care coordination activities in CaduRx in support of the Medical Home;
    - vi. Encourage families to seek ongoing care for their children with special health care needs with a primary care provider in support of the Medical Home; and
      - (a) Refer families to local primary care providers and follow-up to ensure family is connected with provider.
  12. Document all encounters within CaduRx same day, when possible, and when not possible within no more than two business days.
- C. Other Responsibilities. Sub-recipient shall:
1. Participate in Department quality improvement projects and reporting;
  2. Participate in the Utah Children's Care Coordination Network monthly meetings via remote access technologies;
  3. Participate in other trainings that contribute to greater understanding of care coordination, building community partnerships, working with families, insurance, public entitlements, and other social programs;
  4. Aid Department in collection of data as per MCH guidelines;
  5. Participate in initial and ongoing training offered by Department in CaduRx, care coordination, clinical coordination, special populations, public entitlements eligibility and enrollment, and other topics that enhance care coordination skills and abilities;
  6. Communicate questions and concerns about patient scheduling, provider scheduling, policy and procedure, and care coordination to Department for timely resolution;
  7. Participate in weekly Department team meetings; and
  8. Comply with privacy and security requirements set forth in the Business Associates Agreement.

#### IV. DEPARTMENT TASKS

- A. Department agrees to:
  1. Establish a clinical schedule through which Department professional licensed staff may be readily available for patient assessment, evaluation, and diagnosis;

2. Promote the use of telehealth to provide direct clinical services to eligible patients and their families;
3. Provide a Department-approved telehealth platform for clinical assessment and care coordination purposes;
4. Provide ongoing training in principles and practices of care coordination, patient intake and triage, and appropriate referral, tracking, and follow-up methods;
5. Provide access to Department staff for ongoing project improvement, resolution of questions and concerns, and clarification of policy and procedure; and
6. Provide Technology to facilitate telehealth visits.

#### V. PAYMENTS

- A. Department agrees to pay Sub-recipient up to the maximum amount of the contract for expenditures made by Sub-recipient, directly related to the program as outlined in Sections II, III, and VI
- B. Funding for this contract is for five FFY, from October 1, 2022 through September 30, 2027.
- C. Department agrees to pay Sub-recipient on a quarterly basis from the MCH Block Grant.
- D. Department agrees to make first, second, and third quarter payments after the MER's for the first and second months of the previous quarter are received.
- E. Payment in the fourth quarter shall be adjusted to reflect actual expenditures reported by Sub-recipient, up to the maximum amount of the Contract.
- F. The maximum amount of the contract is \$493,470.00
  1. The estimated funding amount for FFY 2023 will be \$72,194.00.
  2. The estimated funding amount for FFY 2024 will be \$125,194.00.
  3. The estimated funding amount for FFY 2025 will be \$98,694.00.
  4. The estimated funding amount for FFY 2026 will be \$98,694.00.
  5. The estimated funding amount for FFY 2027 will be \$98,694.00.

#### VI. REPORTING REQUIREMENTS

- A. Sub-recipient shall submit quarterly reports to Department that include:
  1. Description and type of outreach and educational activities provided to local and community organizations;
    - i. Including type and number of professionals, staff, and parents reached;
  2. A count of new referrals by referral source including referring organization name;
  3. Number of care coordination activities, including:
    - i. Intake/Triage/Initial assessments;
    - ii. Establishing a care plan with a patient and family;
    - iii. Follow-up activities with families who have an established care plan;
    - iv. Transition to adulthood assessment and care planning;
    - v. Referral to primary care to establish a medical home;
    - vi. Number of telehealth visits facilitated for patients; and
    - vii. Number of times and which Lending Library Technology were loaned to families for telehealth purposes.
- B. Quarterly reports are due on January 15, April 15, July 15, and October 15 each year of the contract.

#### VII. AMENDMENT

- A. This contract may be amended by the signed, written agreement of Sub-recipient and Department to add funding or reflect changes to the implementation of the contract's purpose.



## COMMISSION STAFF REPORT

**MEETING DATE:** November 7, 2023

**ITEM TITLE, PRESENTER:** Approval of San Juan Public Health Department - FY23-27 Violence and Injury Prevention Program Amendment 2 by Rebecca Benally, Health Promotion Director

**RECOMMENDATION:** Approve

### SUMMARY

The funding enables San Juan Public Health (SJPH) to address Maternal Child Health. Maternal and Child Health activities are required to include coordinating partnerships, participate in the Safe Kids State and/or Local Coalition, and developing/documenting strategies to address bullying.

These may include:

- a) School district partners
- b) Housing partners
- c) Food security
- d) Business/economic partners
- e) Local Communities That Care partners
- f) Youth council representatives
- g) Other non-traditional and relevant partners that are working on shared risk and protective factors

### HISTORY/PAST ACTION

Approval.

### FISCAL IMPACT

Total amount of the contract is \$10,280.00 for the period of October 1, 2023 to September 30, 2024. This contract is funded with 100% federal funds, 0% state funds, and 0% other funds.



## UTAH DEPARTMENT OF HEALTH & HUMAN SERVICES CONTRACT AMENDMENT

PO Box 144003, Salt Lake City, Utah 84114  
288 North 1460 West, Salt Lake City, Utah 84116

2324110

Department Log Number

232700581

State Contract Number

1. **CONTRACT NAME:** The name of this contract is San Juan Public Health Department - FY23-27 Violence and Injury Prevention Program Amendment 2.
2. **CONTRACTING PARTIES:** This contract amendment is between the Utah Department of Health & Human Services (DEPARTMENT) and San Juan County (CONTRACTOR).

**PAYMENT ADDRESS**

San Juan County  
735 S 200 W, Ste 2  
Blanding UT, 84511

**MAILING ADDRESS**

San Juan County  
735 S 200 W, Ste 2  
Blanding UT, 84511

**Vendor ID:** 06866HL

**Commodity Code:** 99999

3. **PURPOSE OF CONTRACT AMENDMENT:** The purpose of this amendment is to increase the contract amount, replace Attachments A and B and delete Attachments C and D in exchange for continued services.
4. **CHANGES TO CONTRACT:**

1. Amendment 2 is increase the contract amount by \$10,280.00 in federal funds. New contract amount is \$61,575.00.

2. Attachment "A", Amendment 2, effective month October 1, 2023, is replacing Attachment "A", Amendment 1 which was effective April 1, 2022. Reference the following for changes. Section I Funding item A is updated with new contract total amount. Added A.1.b with new year amount. Updated Section VI Outcomes with new Outcomes.

3. Attachment "B", Amendment 1, effective month October 1, 2023, is replacing Attachment "B", which was effective July 1, 2022. Reference the following for changes. Section II Funding item A is updated with new year funding amount. Item B added with new contract total amount. Added B.1 and 2 with funding amount and period. Added Section IV Amendments and Termination and Section V Outcomes.

UEI: WCVABP2FEVA2

Indirect Cost Rate: 0%

Add

Federal Program Name:	MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE	Award Number:	1 B04MC45247-01-07
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	STATES		
Name of Federal Awarding Agency:	CDC	Federal Award Identification Number:	B04MC45247
Assistance Listing:	MATERNAL AND CHILD HEALTH SERVICES BLOCK GRANT TO THE STATES	Federal Award Date:	9/24/2022
Assistance Listing Number:	93.994	Funding Amount:	\$10280.00

All other conditions and terms in the original contract and previous amendments remain the same.

5. EFFECTIVE DATE OF AMENDMENT: This amendment is effective 10/01/2023.
  6. DOCUMENTS INCORPORATED INTO THIS CONTRACT BY REFERENCE BUT NOT ATTACHED:
    - A. All other governmental laws, regulations, or actions applicable to services provided herein.
    - B. All Assurances and all responses to bids as provided by the CONTRACTOR.
  7. This contract, its attachments, and all documents incorporated by reference constitute the entire agreement between the parties and supersedes all prior written or oral agreements between the parties relating to the subject matter of this contract.
- 

Intentionally Left Blank

**Contract with Utah Department of Health & Human Services and San Juan County, Log #**  
2324110

IN WITNESS WHEREOF, the parties enter into this agreement.

**CONTRACTOR**

**STATE**

By: \_\_\_\_\_  
Bruce Adams  
County Commission Chair

\_\_\_\_\_  
Date

By: \_\_\_\_\_  
Tracy S. Gruber  
Executive Director, Department  
of Health & Human Services

\_\_\_\_\_  
Date

**Attachment A**  
**San Juan County Health Department – Amendment 2**  
**Violence & Injury Prevention Program**  
Effective Date October 1, 2023

**I. FUNDING:**

- A. *(updated)* Total funding is \$20,560.00 in federal funds.
  - 1. Maternal and Child Health Block Grant; activities listed in Attachment B.
    - a) \$10,280.00 for the period of October 1, 2022 to September 30, 2023.
    - b) *(added)* \$10,280.00 for the period of October 1, 2023 to September 30, 2024.
- B. The DEPARTMENT agrees to reimburse the SUB-RECIPIENT up to the maximum amount of the contract for expenditures made by the SUB-RECIPIENT directly related to the program.
  - 1. Unless otherwise provided, allowable expenditures include wages and salaries, fringe benefits, current expenses, and travel and mileage.
  - 2. The SUB-RECIPIENT shall report monthly expenditures on the Monthly Expenditure Report (MER) submitted to the DEPARTMENT.
  - 3. The amount reimbursed is based on the services provided by the SUB-RECIPIENT as reported each month on the MER submitted to the DEPARTMENT.

**II. RESPONSIBILITIES OF DEPARTMENT:**

- A. DEPARTMENT agrees to provide written confirmation of receipt of reports within 10 working days.
- B. DEPARTMENT agrees to provide written or over the phone feedback on results/progress within 20 working days of receipt of report.
- C. DEPARTMENT agrees to provide training and technical assistance as requested/needed.
- D. DEPARTMENT agrees to conduct one site visit during the contract period at mutually agreed upon times with a jointly developed agenda during contract period.

**III. RESPONSIBILITIES OF SUB-RECIPIENT:**

Reports on the progress report measures for each of their activities as listed in the Catalyst web-based application system or other agreed upon reporting system. Progress reports shall be submitted quarterly by the 15<sup>th</sup> of December, March, June, and September.

**IV. ADMINISTRATIVE REQUIREMENT:**

The SUB-RECIPIENT shall conform to the Americans with Disabilities Act (ADA) including associated regulations and policies and Civil Rights laws, regulations and policies, which includes providing reasonable accommodations to those with disabilities and displaying required notices of rights.

**V. AMENDMENTS AND TERMINATION:**

If the Contract is not amended to add funds, the Contract shall terminate as of September 30, 2027.

**VI. (updated) OUTCOMES:**

- A. The desired outcomes for the Maternal and Child Health Block Grants are to:
1. Reduce the risk factors for bullying.
    - a) Performance Measure: Increase the number of individuals aged 8-18 who participate in a bullying prevention activity.
    - b) Reporting: The SUB-RECIPIENT shall report the number of children and adolescents who participate in a bullying prevention activity quarterly.
  2. Increase parental involvement in reducing the risk factors of bullying.
    - a) Performance Measure: Increase parental involvement in bullying prevention activities.
    - b) Reporting: The SUB-RECIPIENT shall report on the number of adults who participate in a bullying prevention activity quarterly.

**Attachment B**  
**San Juan County Health Department**  
**Violence & Injury Prevention Program**  
Effective Date October 1, 2023

**Maternal and Child Health Block Grant**

Grant# 6 B04MC40165-01-07 - CFDA 93.994 - KTAAC-6399-MCH4-MBG23- CIMH

**I. DEFINITIONS:**

- A. "Bystander Programs" means an evidence-based bystander intervention program.
- B. "Catalyst" means a reporting system, where local health departments will be reporting completed activities, successes, and/or challenges.
- C. "EITC" means Earned Income Tax Credit.
- D. "Pax Good Behavior Game" means a universal preventive intervention used by teachers and schools to teach self-regulation, self-management, and self-control in young people.
- E. "Safe Dates" means a school-based prevention program for middle and high school students designed to stop or prevention the initiation of dating violence victimization and perpetration, including the psychological, physical, and sexual abuse that may occur between youths involved in a dating relationship.
- F. "Safe Kids" means a global non-profit organization working to prevent childhood injury through research, community outreach, legislative advocacy and media awareness campaigns.
- G. "ULACHES" means Utah Local Association of Community Health Education Specialists.
- H. "Wyman's Teen Outreach Program" means a public health program that promotes positive youth development through a social-emotional learning curriculum, community service learning, and supportive relationships with adults.

**II. FUNDING:**

- A. *(updated)* Amendment 1 is increasing funding \$10,280.00 for October 1, 2023 to September 30, 2024.
- B. *(added)* New contract amount is \$20,560.00
  - 1. *(added)* \$10,280.00 for October 1, 2022 to September 30, 2023.
  - 2. *(added)* \$10,280.00 for October 1, 2023 to September 30, 2024.
- C. The DEPARTMENT agrees to reimburse the SUB-RECIPIENT up to the maximum of the contract for expenditures made by the SUB-RECIPIENT directly related to the program.
  - 1. Unless otherwise provided, allowable expenditures include wages and salaries, fringe benefits, current expenses, and travel and mileage.
  - 2. The SUB-RECIPIENT shall report monthly expenditures on the Monthly Expenditure Report (MER) submitted to the DEPARTMENT.
  - 3. The amount reimbursed is based on the services provided by the SUB-RECIPIENT as reported each month on the Monthly Expenditure Report (MER) submitted to the DEPARTMENT.

### III. DEPARTMENT CONTACT:

The day to day program contact is Amy Mikkelsen, amikkelsen@utah.gov 385-260-54561-538-6781.

### IV. RESPONSIBILITIES OF SUB-RECIPIENT:

The SUB-RECIPIENT shall:

- A. Participate in the Safe Kids State and/or Local Coalition:
  1. Attend at least four (4) coalition meetings during the contract period.
  2. Expand partnerships with organizations that may contribute to the purpose of keeping kids safe through a shared risk and protective factor approach. These may include:
    - a) School district partners
    - b) Housing partners
    - c) Food security
    - d) Business/economic partners
    - e) Local Communities That Care partners
    - f) Youth council representatives
    - g) Other non-traditional and relevant partners that are working on shared risk and protective factors
  3. Support Safe Kids partner activities, car seat checkpoints, and events. This activity cannot exceed 10% of the contract.
- B. Participate in at least 75% of ULACHES Injury Workgroup meetings.
- C. Document one success story related to bullying prevention efforts through a shared risk and protective factor approach in Catalyst.
- D. Develop strategies to address bullying through a shared risk and protective factor approach. The strategies must encompass one or more of the following activities and must impact other negative health outcomes. Additional approved strategies can be adapted from the [Menu of Violence and Injury Prevention Strategies from the Colorado Department of Public Health and Environment](https://docs.google.com/document/d/1bePpITN1iVJ0VTK9GR_dnCENVGe27sshUxsr0h8l58/edit) until a similar menu can be adapted for Utah [https://docs.google.com/document/d/1bePpITN1iVJ0VTK9GR\\_dnCENVGe27sshUxsr0h8l58/edit](https://docs.google.com/document/d/1bePpITN1iVJ0VTK9GR_dnCENVGe27sshUxsr0h8l58/edit). Strategies must be reported in Catalyst by December 15, 2022.
  1. Health Care Access
    - a) Increase support and uptake of school-based suicide prevention programs such as Hope Squads
    - b) Provide opportunities for school personnel and community members to be trained in suicide prevention such as Question, Persuade, Refer (QPR) or Mental Health First Aid
    - c) Support and leverage the Parents Empowered program to increase the likelihood parents will set clear expectations with children and adolescents about substance use.
    - d) Support health care providers in developing a plan to include screening for 1) major depressive disorder in adolescents ages 12 to 18 years and 2) screening for anxiety in children and adolescents ages 8 to 18 years.

- e) Implement other programs or policies that are informed by evidence on what's effective, replicable, scalable, and sustainable.
- 2. Social Norms
  - a) Leverage Zero Fatalities' resources to promote awareness and social norming for parents and youth on Utah's Graduated Driver's Licensing Laws for new drivers.
  - b) Leverage the Live-on campaign to promote help seeking and proper storage of firearms and opioids.
  - c) Promote educational and awareness initiatives that involve members of the firearm community in suicide prevention endeavors, including the secure storage of firearms during critical moments.
  - d) Promote bystander training that alters harmful norms around masculinity and promote help-seeking behavior.
  - e) Implement other programs or policies that are informed by evidence on what's effective, replicable, scalable, and sustainable.
  - f) Implement policies and programs that support implementation of evidence-based curriculum in the community and schools that improve health such as:
    - (1) Pax Good Behavior Game
    - (2) Safe Dates
    - (3) Wyman's Teen Outreach Program (TOP) (Pre-approval and coordination needed with Family and Youth Outreach Program within the Bureau of Maternal and Child Health)
  - g) Policies and programs shown to improve parent/child resilience such as:
    - (1) Parents as Teachers (Coordination needed with the Office of Home Visiting)
    - (2) Child Parent Centers
- 3. Economic Stability
  - a) Increase awareness and uptake of the Earned Income Tax Credit and/or Child Tax Credit within the community.
  - b) Host a town hall with business leaders in order to gain community buy-in for a community employment project or for family friendly workplace policies.
  - c) Implement other programs or policies that are informed by evidence on what's effective, replicable, scalable, and sustainable.
  - d) Policies and programs shown to increase economic stability such as:
    - (1) Housing stability approaches
    - (2) Comparable worth policies
  - e) Participate in the Family Friendly Workplace Policy Survey sponsored by VIPP
- 4. Connectedness
  - a) Implement and support activities from VIPP's youth connectedness toolkit.
  - b) Build support for family-friendly work policies and practices.
  - c) Build support for inclusion of safe school policies for LGBTQ+ students.

- d) Recruit and reward youth participation in community coalitions.
- e) Policies and programs shown to increase connectedness such as:
  - (1) Community events that bring residents together
  - (2) Promoting family meals
- 5. Enhance the Physical Environment
  - a) Build community support to improve the environment. For example this could include creating safer physical environments with clean streets and safe, acceptable sidewalks.
  - b) Become a trauma-informed organization.
  - c) Establish sexual harassment policies within county government.
  - d) Support suicide prevention training for all staff.
  - e) Conduct organizational safety assessment (e.g. locate unsafe areas in a school).
  - f) Support the establishment of business improvement districts.
  - g) Support and promote the establishment of green spaces.
  - h) Intervene at suicide hot spots by erecting barriers (bridge barriers, train barriers or signage).
  - i) Build support for creating safe spaces for youth within communities.
  - j) Policies and programs that enhance the physical environment to improve injury or violence outcomes such as:
    - (1) Implementing a systemic trauma informed approach
    - (2) Approaches that modify the physical and social environment to prevent injury, crime and youth violence (increasing lighting, managing accessibility to buildings and public spaces, street cleaning, increasing security, abandoned building and vacant lot remediation, creating green space, child passenger safety activities, and sponsoring community events that bring residents together).
    - (3) Car safety

#### **V. ADMINISTRATIVE REQUIREMENTS:**

SUB-RECIPIENT shall include the following statement on all products produced by Maternal and Child Health Block Grant funds: "This project was supported by the Health Resources and Services Administration (HRSA) of the U.S. Department of Health and Human Services (HHS) under CFDA #93.994 Maternal and Child Health Services - Title V Block Grant. This information or content and conclusions are those of the author and should not be construed as the official position or policy of, nor should any endorsements be inferred by HRSA, HHS or the U.S. Government.

#### **VII. OVERSIGHT:**

The DEPARTMENT agrees to communicate with the SUB-RECIPIENT monthly (in-person or via phone/email) to be briefed on progress and to be updated on the timeline.

The DEPARTMENT agrees to conduct the following activities:

- A. Coordinate meetings with the SUB-RECIPIENT.
- B. Work jointly with the SUB-RECIPIENT on any manuscripts for reports or publications related to this work.

- C. Meet with the SUB-RECIPIENT staff periodically to coordinate the grant and report on progress and status.
- D. The DEPARTMENT will evaluate the SUB-RECIPIENT's deliverables and inform the SUB-RECIPIENT with any concerns or issues, including developing a plan to resolve them.
- E. Prepare documents required for grant reporting to the Maternal and Infant Health Program.

**IV. (added) AMENDMENTS AND TERMINATION:**

If this Contract is not amended to add funds, the Contract shall terminate on September 30, 2027.

**VII. (added) OUTCOMES:**

The desired outcomes of this contract are:

- A. Reduce the risk factors for bullying.
  - 1. Performance Measure: Increase the number of individuals aged 8-18 who participate in a bullying prevention activity.
  - 2. Reporting: The SUB-RECIPIENT shall track the number of children and adolescents who participate in a bullying prevention activity.
- B. Increase parental involvement in reducing the risk factors of bullying.
  - 1. Performance Measure: Increase parental involvement in bullying prevention activities.
  - 2. Reporting: The SUB-RECIPIENT shall report on the number of adults who participate in a bullying prevention activity.



## COMMISSION STAFF REPORT

**MEETING DATE:** November 7, 2023

**ITEM TITLE, PRESENTER:** Consideration and Approval of the *San Juan County - Disease Response, Evaluation, Analysis and Monitoring 2019 Amendment 5*, presented by Brittney Carlson, Nursing Director

**RECOMMENDATION:** Approval

### SUMMARY

This funding supports epidemiology/outbreak response, Prion disease (transmissible neurodegenerative diseases), and vaccine preventable diseases (including; diphtheria, measles, mumps, rubella, meningococcal disease, H influenzae, pertussis, S. pneumoniae, tetanus, and MIS-C).

### HISTORY/PAST ACTION

Approval

### FISCAL IMPACT

All expenses are federally funded and reimbursed per the San Juan Public Health Budget.

- For Cross-Cutting Epidemiology/Outbreak Response \$6,959.00 for the period August 1, 2023 to July 31, 2024 (increase from \$2,866 for previous year).
- For Prion disease, \$696.00 for the period August 1, 2023 to July 31, 2024 (\$1,076.00 for the previous year).
- Vaccine Preventable Diseases (previously \$1,326.00) and Vaccine Preventable disease – Industry & Occupation (previously \$3,154.00) fund was cut for the period August 1, 2023 to July 31, 2024.



## UTAH DEPARTMENT OF HEALTH & HUMAN SERVICES CONTRACT AMENDMENT

PO Box 144003, Salt Lake City, Utah 84114  
288 North 1460 West, Salt Lake City, Utah 84116

2022606

Department Log Number

202700508

State Contract Number

1. **CONTRACT NAME:** The name of this contract is San Juan County - Disease Response, Evaluation, Analysis and Monitoring 2019 Amendment 5.
2. **CONTRACTING PARTIES:** This contract amendment is between the Utah Department of Health & Human Services (DEPARTMENT) and San Juan County (CONTRACTOR).

**PAYMENT ADDRESS**

San Juan County  
735 S 200 W, Ste 2  
Blanding UT, 84511

**MAILING ADDRESS**

San Juan County  
735 S 200 W, Ste 2  
Blanding UT, 84511

**Vendor ID:** 06866HL

**Commodity Code:** 99999

3. **PURPOSE OF CONTRACT AMENDMENT:** The purpose of this amendment is to increase the contract amount, replace Attachment "A", add Attachment "B", and replace the Amendment language in the General Provisions in exchange for continued services. General Provisions, Article 4, is hereby replaced in its entirety to read: "Amendments to this agreement must be in writing and signed by the parties except for the following for which written notification from the Department will constitute an amendment to the agreement without the Contractor signature; 1) change to the total agreement amount or rates; and 2) changes to financial reporting requirements. Automatic renewals will not apply to the Contract, even if listed elsewhere in the Contract."
4. **CHANGES TO CONTRACT:**

1. The contract amount is being changed. The original amount was \$22,460.00. The funding amount will be increased by \$7,655.00 in federal funds. The new total funding is \$30,115.00.

2. Attachment "A" effective August 1, 2023 replaces Attachment "A" which was effective September 1, 2022. The document title is changed; Article "II" Definitions are alphabetized and Sections A., B., and E. are deleted; Article "III" Funding, Section A. is changed and A.1.h. and A.2.i. are added; Article "IV" Invoicing, Section B.3. and B.4. are deleted; Article "VI" Responsibilities of Subrecipient, Section A.1. web addresses are updated, Section B.3. is changed, (prior) Sections C. and D. are deleted, and (new) Section C. is added; Article "IX" Amendments and Termination, Section A. is changed; and Article "X" Required Disclosures street address is changed.

3. Attachment "B": Budget 2023-2024 is added.

UEI: WCVABP2FEVA2

Indirect Cost Rate: 0%

Add

Federal Program Name:	Utah's proposal for activities within the 2020 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) Cooperative Agreement	Award Number:	5 NU50CK000536-05-00
Name of Federal Awarding Agency:	Centers for Disease Control and Prevention	Federal Award Identification Number:	NU50CK000536
Assistance Listing:	EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (ELC)	Federal Award Date:	7/27/2023
Assistance Listing Number:	93.323	Funding Amount:	\$6959

Add

Federal Program Name:	Utah's proposal for activities within the 2020 Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) Cooperative Agreement	Award Number:	5 NU50CK000536-05-00
Name of Federal Awarding Agency:	Centers for Disease Control and Prevention	Federal Award Identification Number:	NU50CK000536
Assistance Listing:	EPIDEMIOLOGY AND LABORATORY CAPACITY FOR INFECTIOUS DISEASES (ELC)	Federal Award Date:	7/27/2023
Assistance Listing Number:	93.323	Funding Amount:	\$696

All other conditions and terms in the original contract and previous amendments remain the same.

5. EFFECTIVE DATE OF AMENDMENT: This amendment is effective 08/01/2023.
  6. DOCUMENTS INCORPORATED INTO THIS CONTRACT BY REFERENCE BUT NOT ATTACHED:
    - A. All other governmental laws, regulations, or actions applicable to services provided herein.
    - B. All Assurances and all responses to bids as provided by the CONTRACTOR.
  7. This contract, its attachments, and all documents incorporated by reference constitute the entire agreement between the parties and supersedes all prior written or oral agreements between the parties relating to the subject matter of this contract.
- 

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**Contract with Utah Department of Health & Human Services and San Juan County, Log #**  
2022606

IN WITNESS WHEREOF, the parties enter into this agreement.

**CONTRACTOR**

**STATE**

By: \_\_\_\_\_  
Bruce Adams  
County Commission Chair

\_\_\_\_\_  
Date

By: \_\_\_\_\_  
Tracy S. Gruber  
Executive Director, Department  
of Health & Human Services

\_\_\_\_\_  
Date

Attachment A: Special Provisions  
San Juan County - Disease Response, Evaluation, Analysis, and Monitoring 2019 Amendment 5  
Effective Date: August 1, 2023

- I. GENERAL PURPOSE:
  - A. The general purpose of this contract is to provide cross-cutting epidemiology/outbreak response and capacity for infectious diseases such as prion and vaccine-preventable diseases.
  
- II. DEFINITIONS:
  - A. "Department" means Department of Health and Human Services, Disease Response, Evaluation, Analysis, and Monitoring.
  - B. "EpiTrax" means the State of Utah disease reporting system.
  - C. "Subrecipient" means Contractor and San Juan County.
  
- III. FUNDING:
  - A. New total funding is \$30,115.00.
    1. For Cross-Cutting Epidemiology/Outbreak Response.
      - a. \$2,720.00 for the period August 1, 2019 to July 31, 2020.
      - b. \$2,720.00 for the period August 1, 2020 to July 31, 2021.
      - c. Funding reduced by \$1,200.00 for the period August 1, 2019 to July 31, 2020.
      - d. \$6,135.00 for the period August 1, 2021 to July 31, 2022.
      - e. \$2,679.00 for the period August 1, 2022 to July 31, 2023.
      - f. Funding reduced by \$2,866.00 for the period August 1, 2021 to July 31, 2022.
      - g. \$2,866.00 for the period August 1, 2022 to July 31, 2023.
      - h. \$6,959.00 for the period August 1, 2023 to July 31, 2024.
    2. For Prion disease.
      - a. \$680.00 for the period August 1, 2019 to July 31, 2020.
      - b. \$680.00 for the period August 1, 2020 to July 31, 2021.
      - c. Funding reduced by \$680.00 for the period August 1, 2019 to July 31, 2020.
      - d. Funding reduced by \$680.00 for the period August 1, 2020 to July 31, 2021.
      - e. \$2,068.00 for the period August 1, 2021 to July 31, 2022.
      - f. \$696.00 for the period August 1, 2022 to July 31, 2023.
      - g. Funding reduced by \$1,076.00 for the period August 1, 2021 to July 31, 2022.
      - h. \$1,076.00 for the period August 1, 2022 to July 31, 2023.
      - i. \$696.00 for the period August 1, 2023 to July 31, 2024.
    3. For Vaccine Preventable diseases.
      - a. \$707.00 for the period August 1, 2019 to July 31, 2020.
      - b. \$707.00 for the period August 1, 2020 to July 31, 2021.

- c. Funding reduced by \$707.00 for the period August 1, 2019 to July 31, 2020.
  - d. Funding reduced by \$707.00 for the period August 1, 2020 to July 31, 2021.
  - e. \$2,122.00 for the period August 1, 2021 to July 31, 2022.
  - f. \$696.00 for the period August 1, 2022 to July 31, 2023.
  - g. Funding reduced by \$1,326.00 for the period August 1, 2021 to July 31, 2022.
  - h. \$1,326.00 for the period August 1, 2022 to July 31, 2023.
- 4. For Vaccine Preventable disease – Industry & Occupation.
  - a. \$2,953.00 for the period August 1, 2021 to July 31, 2022.
  - b. \$670.00 for the period August 1, 2022 to July 31, 2023.
  - c. Funding reduced by \$2,953.00 for the period August 1, 2021 to July 31, 2022.
  - d. \$3,154.00 for the period August 1, 2022 to July 31, 2023.
- B. This is a Cost Reimbursement contract. The DEPARTMENT agrees to reimburse the SUBRECIPIENT up to the maximum amount of the contract for expenditures made by the SUBRECIPIENT directly related to the program.
- C. The Federal funds provided under this agreement are from the Federal Program and award as recorded on Page 1 of the contract.
- D. Pass-through Agency: Utah Department of Health and Human Services.
- E. Number assigned by the Pass-through Agency: State Contract Number, as recorded on Page 1 of the Contract.

#### IV. INVOICING:

- A. In addition to the General Provisions of the contract the SUBRECIPIENT shall include one column for each funding source in the Monthly Expenditure Report;
  - 1. The SUBRECIPIENT shall submit the June invoice, no later than July 15 and the July invoice, no later than September 30 of each year.
- B. The SUBRECIPIENT shall include the following columns and report expenditures within each column in the Monthly Expenditure Report.
  - 1. Cross-Cutting Epi/Outbreak Response; and
  - 2. Prion disease.

#### V. DEPARTMENT CONTACT:

- A. The day-to-day operations and dispute contact is Cindy Burnett, cburnett@utah.gov, (801) 538-6692.

#### VI. RESPONSIBILITIES OF SUBRECIPIENT:

- A. For Cross-Cutting Epidemiology/Outbreak Capacity the SUBRECIPIENT shall:
  - 1. Comply with Disease Plans/Case Report Forms and Disease Reporting (<https://epi.utah.gov/plans-and-reports-atozlist/>) and Centers for Disease Control and Prevention guidance for conditions found at ([https://epi.utah.gov/wp-content/uploads/Rpt\\_Disease\\_List.pdf](https://epi.utah.gov/wp-content/uploads/Rpt_Disease_List.pdf));
  - 2. Enter investigation findings in EpiTrax;
  - 3. Maintain epidemiology staff sufficient to investigate and respond to outbreaks within the SUBRECIPIENT's jurisdiction; and
  - 4. Optional Activities:
    - a. Detect, investigate, and respond to outbreaks;

- b. Assist the DEPARTMENT in obtaining information on products that may be the source of an outbreak;
  - c. Collect and ship outbreak specimens to UPHL.
- B. For Prion disease the SUBRECIPIENT shall:
  - 1. Maintain epidemiology staff sufficient to investigate suspect and confirmed cases of Creutzfeldt-Jakob disease reported within the SUBRECIPIENT's jurisdiction;
  - 2. Investigate all reported suspect or confirmed cases of prion disease and complete EpiTrax Case Mortality Rates;
  - 3. Discuss autopsy to confirm Creutzfeldt-Jakob disease diagnosis, connect patients with the National Prion Disease Pathology Surveillance Center, and work with the DEPARTMENT to coordinate testing.
- C. For the budget the SUBRECIPIENT shall submit Attachment B: DREAM 2019 LHD Budget (2023-24) by September 8, 2023.

#### VII. OPTIONAL ACTIVITIES:

- A. For staff training the SUBRECIPIENT may:
  - 1. Participate in training on activities directly related to this contract.

#### VIII. REPORTS:

- A. For staff training, the SUBRECIPIENT shall:
  - 1. Submit a report to the DEPARTMENT no later than 30 days after the training;
  - 2. Include the following items in the report:
    - a. The employee name(s);
    - b. Name/description of the training attended;
    - c. Date of training;
    - d. Registration fee or tuition cost, if applicable;
    - e. Identify which of the following topics were covered by the training; epidemiologic methods, statistical methods, outbreak investigation, and/or infectious diseases.

#### IX. AMENDMENTS AND TERMINATION:

- A. If the Contract is not amended to add funds, the Contract shall terminate as of July 31, 2024.

#### X. REQUIRED DISCLOSURES FOR FEDERAL AWARDEE PERFORMANCE AND INTEGRITY INFORMATION SYSTEM:

- A. Consistent with 45 CFR 75.113, applicants and recipients must disclose in a timely manner, in writing to the CDC, with a copy to the HHS Office of Inspector General, all information related to violations of federal criminal law involving fraud, bribery, or gratuity violations potentially affecting the federal award. Subrecipients must disclose, in a timely manner in writing to the prime recipient (pass-through entity) and the HHS OIG, all information related to violations of federal criminal law involving fraud, bribery, or gratuity violations potentially affecting the federal award. Disclosures must be sent in writing to the CDC and the HHS OIG at the following addresses:

CDC, Office of Grant Services

Bakia Parrish

Grants Management Specialist Centers for Disease Control and Prevention Branch 1

2939 Flowers Road, MS-TV-2 Atlanta, GA 30341

Email: BParrish@cdc.gov (Include "Mandatory Grant Disclosures" in the subject line)

AND

U.S. Department of Health and Human Services Office of the Inspector General  
ATTN: Mandatory Grant Disclosure, Intake Coordinator 330 Independence Avenue  
SW Cohen Building, Room 5527 Washington, DC 20201  
Fax: (202) 205-0604 (Include "Mandatory Grant Disclosures" in subject line) or Email:  
[MandatoryGranteeDisclosures@oig.hhs.gov](mailto:MandatoryGranteeDisclosures@oig.hhs.gov)

- XI. OUTCOME:  
The desired outcome of this contract is to manage the spread of reportable diseases in Utah.
- A. Performance Measure: The number of disease investigations conducted for reportable infectious diseases.
  - B. Reporting: Monthly EpiTrax case count reporting.

Attachment B: Budget 2023-2024  
San Juan Health Department - Disease Response, Evaluation, Analysis, and  
Monitoring 2019 Amendment 5  
Effective Date: August 1, 2023

CCE	
Contractual	\$0.00
Equipment	\$0.00
Indirect Total	\$1,461.00
Other	\$480.00
Personnel	\$5,018.00
Supplies	\$0.00
Travel	\$0.00
TOTAL BUDGET	\$6,959.00

PRION	
Contractual	\$0.00
Equipment	\$0.00
Indirect Total	\$146.00
Other	\$0.00
Personnel	\$550.00
Supplies	\$0.00
Travel	\$0.00
TOTAL BUDGET	\$696.00



## COMMISSION STAFF REPORT

**MEETING DATE:** November 7, 2023

**ITEM TITLE, PRESENTER:** Discussion and Approval of Preventive Health and Health Services (PHHS) Block Grant- 2023 by Rebecca Benally, Health Promotion Director

**RECOMMENDATION:** Approve

### SUMMARY

The general purpose of this contract is to address prioritized public health needs that impact the social determinants of health (e.g., housing, education, employment). This shall include expanding prevention partnerships to include the local substance authority, and at least one of the following: School district partners, Housing partners, Food security, Business/economic partners, Local Communities That Care partners, Youth council representatives, and Other non-traditional and relevant partners that are working on shared risk and protective factors. Strategies shall encompass TWO of the following objectives Neighborhood and Built Environment, Community Engagement and Prevention, Food Insecurity, Economic Stability, and/or Education.

### HISTORY/PAST ACTION

Approval.

### FISCAL IMPACT

Total Funding of \$33,553.00 shall be reimbursed for the period October 1, 2023 to September 30, 2024. This contract is funded with 100% federal funds, 0% state funds, and 0% other funds.



## UTAH DEPARTMENT OF HEALTH & HUMAN SERVICES CONTRACT

PO Box 144003, Salt Lake City, Utah 84114  
288 North 1460 West, Salt Lake City, Utah 84116

2426505  
Department Log Number

242700417  
State Contract Number

1. **CONTRACT NAME:** The name of this contract is OHPP San Juan PHHS Block Grant
2. **CONTRACTING PARTIES:** This contract is between the Utah Department of Health & Human Services (DEPARTMENT) and San Juan County (CONTRACTOR).
 

<b>PAYMENT ADDRESS</b>	<b>MAILING ADDRESS</b>
San Juan County	San Juan County
735 S 200 W, Ste 2	735 S 200 W, Ste 2
Blanding UT, 84511	Blanding UT, 84511

**Vendor ID:** 06866HL  
**Commodity Code:** 99999
3. **GENERAL PURPOSE OF CONTRACT:** The general purpose of this contract is to address prioritized public health needs that impact the social determinants of health at the community level.
4. **CONTRACT PERIOD:** The service period of this contract is 10/01/2023 through 12/31/2024, unless terminated or extended by agreement in accordance with the terms and conditions of this contract.
5. **CONTRACT AMOUNT:** The DEPARTMENT agrees to pay \$33,553.00 in accordance with the provisions of this contract. This contract is funded with 100% federal funds, 0% state funds, and 0% other funds.
6. **CONTRACT INQUIRIES:** Inquiries regarding this Contract shall be directed to the following individuals:

**CONTRACTOR**  
Grant Sunada  
(435) 587-3838  
gsunada@sanjuancounty.org

**DEPARTMENT**  
Population Health  
Health Promotion and Prevention  
Mckell Drury  
(801) 538-6896  
mdrury@utah.gov

## 7. SUB – RECIPIENT INFORMATION:

UEI: WCVABP2FEVA2

Indirect Cost Rate: 0%

Federal Program Name:	Preventive Health and Health Services Block Grant- 2023	Award Number:	INB01TO000060-01-00
Name of Federal Awarding Agency:	CDC	Federal Award Identification Number:	NB01TO000060
Assistance Listing:	Preventive Health and Health Services Block Grant	Federal Award Date:	9/6/2023
Assistance Listing Number:	93.991	Funding Amount:	\$33553.00

## 8. REFERENCE TO ATTACHMENTS INCLUDED AS PART OF THIS CONTRACT:

Attachment A: Contract Terms

Attachment B: FY24 Scope of Work

Attachment C: BAA Agreement

## 9. DOCUMENTS INCORPORATED INTO THIS CONTRACT BY REFERENCE BUT NOT ATTACHED:

- A. All other governmental laws, regulations, or actions applicable to services provided herein.
- B. All Assurances and all responses to bids as provided by the CONTRACTOR.

10. This contract, its attachments, and all documents incorporated by reference constitute the entire agreement between the parties and supersedes all prior written or oral agreements between the parties relating to the subject matter of this contract.
- 

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**Contract with Utah Department of Health & Human Services and San Juan County, Log #**  
2426505

IN WITNESS WHEREOF, the parties enter into this agreement.

**CONTRACTOR**

**STATE**

By: \_\_\_\_\_  
Bruce Adams  
County Commission Chair

\_\_\_\_\_  
Date

By: \_\_\_\_\_  
Tracy S. Gruber  
Executive Director, Department  
of Health & Human Services

\_\_\_\_\_  
Date

## Attachment A: Utah Department of Health and Human Services Subrecipient Terms

### 1. Definitions

**"Authorized Persons"** means the Subrecipient's employees, officers, partners, subcontractors, or other agents of the Subrecipient who need to access State Data to enable the Subrecipient to perform its responsibilities under this agreement.

**"Agreement Signature Page(s)"** means the DHHS cover page(s), including the page(s) signed by the parties.

**"C.F.R."** means the Code of Federal Regulations.

**"DHHS"** means the Utah Department of Health and Human Services.

**"Federal Pass Through Money"** means federal money received by the Subrecipient through a subaward or agreement but does not include federal money received as payment for goods or services purchased by DHHS.

**"Local Money"** means money that is owned, held or administered by a political subdivision of the State that is derived from fee or tax revenues but does not include money received as payment for goods or services purchased or contributions or donations received by the political subdivision.

**"State"** means the state of Utah, in its entirety, including its institutions, agencies, departments, divisions, authorities, instrumentalities, boards, commissions, elected or appointed officers, employees, agents, and authorized volunteers.

**"State Data"** means all confidential information, non-public data, personal data, and protected health information that is created or in any way originating with the State whether such data or output is stored on the State's hardware, the Subrecipient's hardware, or exists in any system owned, maintained or otherwise controlled by the State or by the Subrecipient. State Data includes any federal data that DHHS controls or maintains, that is protected under federal laws, statutes, and regulations. DHHS may identify, during and after this agreement, additional reasonable types of categories of information that must be kept confidential under federal and State laws.

**"State Money"** means money that is owned, held, or administered by a State agency and derived from State fee or tax revenues but does not include contributions or donations received by the State agency.

**"Subrecipient"** means the non-federal entity that receives a subaward from a pass-through entity to carry out part of a federal program as per 200 C.F.R. § 200.93.

**"Uniform Guidance"** means Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards for the specified federal awarding agency set forth in Title 2 of the Code of Federal Regulations.

- 2. Governing Law and Venue:** This agreement is governed by the laws, rules, and regulations of Utah. Any action or proceeding arising from this agreement must be brought in a court of

competent jurisdiction in the State. Venue is in Salt Lake City, in the Third Judicial District Court for Salt Lake County.

3. **Federal Award:** The Subrecipient shall comply with the terms of the federal award(s).
4. **Nonprofit Registration:** If the Subrecipient is a nonprofit corporation that receives an amount of money requiring an accounting report under the Utah Code, it shall register and maintain the nonprofit corporation's registration as a limited purpose entity in accordance with code requirements.
5. **Amendments:** Amendments to this agreement must be in writing and signed by the parties except for the following for which written notification from DHHS will constitute an amendment to the agreement without the Subrecipient's signature: 1) changes in the total agreement amount or rates; and 2) changes to financial reporting requirements.
6. **No Automatic Renewals:** This agreement will not automatically renew.
7. **Laws and Regulations:** The Subrecipient shall comply with all applicable federal, state, and local laws, rules, codes, orders, and regulations, including applicable licensure and certification requirements. Any federal regulation related to the federal funding, including CFR Appendix II to Part 200, will take precedence over any conflict with this Attachment A.
8. **Conflict of Interest:** The Subrecipient represents that none of its officers or employees are officers or employees of DHHS or the State, unless written disclosure has been made to DHHS. The Subrecipient shall comply and cooperate in good faith will all conflict of interest and ethic laws.
9. **Independent Capacity:** The Subrecipient and any subcontractors, in the performance of this agreement, shall act in an independent capacity and not as officers, employees, or agents of DHHS.

#### 10. Reporting Receipt of Federal and State Funds.

- 10.1. If the Subrecipient is a nonprofit corporation and receives Federal Pass Through Money or State Money, the Subrecipient shall disclose to DHHS, annually and in writing, whether it has received in the previous fiscal year or anticipates receiving any of the following amounts: (i) revenues or expenditures of Federal Pass Through Money, State Money that is not payment for goods or services purchased from the Subrecipient, and Local Money in the amount of \$750,000 or more; (ii) revenues or expenditures of Federal Pass Through Money, State Money that is not payment for goods or services purchased from the Subrecipient, and Local Money at least \$350,000 but less than \$750,000; or (iii) revenues or expenditures of Federal Pass Through Money, State Money that is not payment for goods or services purchased from the Subrecipient, and Local Money of at least \$100,000 but less than \$350,000. This disclosure must be made when entering into this agreement and annually thereafter no later than six months after the end of the Subrecipient's fiscal year.
- 10.2. The Subrecipient shall provide to DHHS a written description and itemized report at least annually detailing the expenditure of State Money, and the intended expenditure of any State Money that has not been spent. The Subrecipient shall provide to DHHS a final written itemized report when all the State Money is spent. DHHS may require the

Subrecipient to return an amount of money that is equal to the State Money expended in violation of the terms of this section. Reports must be submitted no later than July 31<sup>st</sup> of each year and no later than 30 days after the expenditure of all State funds, whichever is earlier.

**10.3.** The Subrecipient shall comply with all federal and State reporting requirements, including as applicable, but not limited to, 2 C.F.R. 200 and Utah Code sections 51-2a-201, 51-2a-201.5, and 63J-1-220.

**10.4.** Reports that are required to be sent to DHHS must be sent to [dhhsfinancialreports@utah.gov](mailto:dhhsfinancialreports@utah.gov).

**11. Timely Reporting:** The Subrecipient shall timely submit all reports and back-up data required by this agreement or requested by the federal awarding agency or DHHS.

**12. Invoicing:** Unless otherwise stated in the scope of work, the Subrecipient shall submit invoices along with any supporting documentation within 20 days following the last day of the month in which the expenditures were incurred or the services provided. The Subrecipient shall list this agreement number on all invoices and correspondence relating to this agreement. The Subrecipient shall submit all final billings under this agreement within 14 days of expiration or termination of this agreement, regardless of the Subrecipient's billing period. Notwithstanding the foregoing, the Subrecipient shall submit all billings for services performed on or before June 30th of a given fiscal year no later than July 14th of the following fiscal year, regardless of Subrecipient's billing period or the expiration or termination date of this agreement.

**13. Supporting Documentation:** The Subrecipient shall maintain documentation necessary to support the costs billed by the Subrecipient and shall submit the documentation with the billings, if requested. The Subrecipient shall store and file required documentation in a systematic and consistent manner.

**14. Questioned Costs:** DHHS may question any billing by the Subrecipient if the billing is not supported by proper documentation.

**15. Payment:**

**15.1.** Payment to the Subrecipient will be based on allowable costs incurred by the Subrecipient in providing services pursuant to this agreement. The Subrecipient shall maintain documented expenditures that comply with federal cost principles and any attached budget. Expenditures must be reasonable and necessary to carry out agreement requirements. The Subrecipient shall be responsible for any expenditures DHHS finds to be improper or unallowable, including personal expenses, and shall repay these expenditures from funds other than those provided pursuant to this agreement or any other agreement between DHHS and the Subrecipient. This provision will survive the expiration or termination of this agreement.

**15.2.** DHHS shall make payments within 30 days after a correct invoice is received. All payments to the Subrecipient will be remitted by mail, electronic funds transfer, or the State's purchasing card. If payment has not been made after 60 days from the date a correct invoice is received by DHHS, then interest may be added by the Subrecipient as prescribed in the Utah Prompt Payment Act. The acceptance by the Subrecipient of final payment, without a written protest filed with DHHS within 10 business days of receipt of

- final payment, will release DHHS and the State from all claims and all liability to the Subrecipient. DHHS's payment for the services will not be deemed an acceptance of the services and is without prejudice to any and all claims that DHHS or the State may have against the Subrecipient. The Subrecipient shall not charge end users electronic payment fees of any kind.
- 15.3.** If funding to DHHS is reduced due to an order by the legislature or the governor, or is required by State law, or if applicable federal funding is not provided to DHHS, DHHS shall reimburse the Subrecipient for products delivered and services performed through the date of cancellation or reduction, and DHHS shall not be liable for any future commitments, penalties, or liquidated damages.
- 15.4.** Upon 30 days written notice, the Subrecipient shall reimburse DHHS for funds DHHS is required to reimburse a third party funding source resulting from the actions of the Subrecipient or its subcontractors.
- 16. Related Party Payments.** The Subrecipient shall not make payments to related parties in any category of expenditure (administrative costs, capital expenditures, or program costs) without the prior written consent of DHHS. Among other items, payments to related parties include: salaries, wages, compensation under employment or service agreements, or payments under purchase, lease, or rental agreements. Payments made by the Subrecipient to related parties without prior written consent may be disallowed and require repayment to DHHS.
- 17. Repayment:** Upon written request by DHHS, any overpayments, disallowed expenditures, excess payments, or questioned costs will be immediately due and payable by the Subrecipient. In the alternative, DHHS may withhold any or all subsequent payments pursuant to this agreement until DHHS fully recoups these funds. In such cases, the Subrecipient shall not reduce the level of services required by this agreement.
- 18. Budget Adjustments:** If this agreement is budget based, the budget attached to this agreement will be the basis for DHHS's payments to the Subrecipient. The Subrecipient shall not transfer budgeted funds from program costs to either administrative costs or capital expenditures without DHHS's prior written approval. The Subrecipient shall not transfer budgeted funds between administrative costs and capital expenditures without DHHS's prior written approval. The Subrecipient may transfer funds from administrative costs or capital expenditures to program costs without prior approval. The Subrecipient may transfer funds between subcategories within each major category without prior approval if there are no restrictions on expenditures within those subcategories.
- 19. Excessive Expenditures:** If this agreement requires a budget, DHHS may question any amounts in excess of the total amount budgeted in either administrative costs or capital expenditures and may require the Subrecipient to refund the excesses to DHHS. Amounts in excess of the total amount budgeted in program costs will not normally result in questioned costs unless DHHS has placed restrictions on subcategories within this major category. If this agreement restricts expenditures within defined subcategories, DHHS will consider any unapproved excesses to be a questioned cost.
- 20. Nonappropriation of Funds, Reduction of Funds, or Changes in Law:** Upon 30 days written notice delivered to the Subrecipient, DHHS may terminate this agreement in whole or in part, or proportionately reduce the services and the amounts due, if DHHS reasonably determines that:

(i) a change in federal or State legislation or applicable laws materially affects the ability of either party to perform under the terms of this agreement; or (ii) a change in appropriations, available funds, or budgets affects DHHS's ability to pay under this agreement. A change of available funds as used in this paragraph includes, but is not limited to, a change in federal or State funding, whether as a result of a legislative act or by order of the President or the Governor. If a written notice is delivered under this section, DHHS shall reimburse the Subrecipient for the services properly ordered until the effective date of said notice. DHHS will not be liable for any performance, commitments, penalties, or liquidated damages that accrue after the effective date of said written notice.

**21. Cost Accounting System:** The Subrecipient shall maintain an accounting system that provides a general ledger and cost accounting records adequate to assure that costs incurred are reasonable, allowable, allocable to agreement objectives, and separate from costs associated with other business activities of the Subrecipient. The Subrecipient shall ensure that its accounting system meets required reporting requirements and timely development of cost data in the required form.

**22. Insurance:**

**22.1.** The Subrecipient shall at all times carry and maintain commercial general liability ("CGL") insurance from an insurance company authorized to do business in the State. The limits of the CGL insurance policy must be no less than \$1,000,000 per occurrence and \$3,000,000 aggregate.

**22.2.** If the Subrecipient will use a vehicle in the performance of this agreement, the Subrecipient shall at all times carry and maintain commercial automobile liability ("CAL") insurance from an insurance company authorized to do business in the State. The CAL insurance policy must cover bodily injury and property damage liability and be applicable to all vehicles used in the performance of this contract whether owned, non-owned, leased, or hired. The minimum liability limit must be at least \$1,000,000 per occurrence, combined single limit.

**22.3.** The Subrecipient shall provide proof of the CGL insurance policy and other required insurance policies to DHHS within 30 days of contract award. The Subrecipient shall add the State as an additional insured with notice of cancellation.

**22.4.** Failure to provide proof of insurance as required will be deemed a material breach of this contract. The Subrecipient's failure to maintain this insurance requirement for the term of this contract will be grounds for immediate termination of this agreement.

**23. Suspension of Work:** DHHS shall give the Subrecipient written notice should DHHS suspend the Subrecipient's responsibilities under this agreement. The Subrecipient's responsibilities may be reinstated upon advance written notice from DHHS.

**24. Indemnification:**

**24.1.** If the Subrecipient is a governmental entity, the parties mutually agree that each party assumes liability for the negligent and wrongful acts committed by its own agents, officials, or employees, regardless of the source of funding for this agreement. Neither party waives any rights or defenses otherwise available under the Governmental Immunity Act.

- 24.2.** If the Subrecipient is a non-governmental entity, the Subrecipient shall be fully liable for the actions of its agents, employees, officers, partners, and subcontractors. The Subrecipient shall fully indemnify, defend, and save harmless DHHS and the State from all claims, losses, suits, actions, damages, and costs of every name and description arising out of the Subrecipient's performance of this agreement caused by any intentional act or negligence of the Subrecipient, its agents, employees, officers, partners, or subcontractors, without limitation; provided, however, that the Subrecipient shall not indemnify for that portion of any claim, loss, or damage arising hereunder due to the sole fault of DHHS. The Subrecipient is solely responsible for all payments owed to any subcontractor arising from the Subrecipient's performance under this agreement and will hold DHHS harmless from any such payments owed to the subcontractor. This provision survives the expiration or termination of this agreement.
- 24.3.** The parties agree that if there are any limitations of the Subrecipient's liability, including a limitation of liability clause for anyone for whom the Subrecipient is responsible, such limitations of liability will not apply to injuries to persons, including death, or to damages to property.

**25. Intellectual Property Indemnification:** The Subrecipient shall indemnify and hold DHHS and the State harmless from and against any and all damages, expenses (including reasonable legal fees), claims, judgments, liabilities, and costs in any action or claim brought against DHHS or the State for infringement of a third party's copyright, trademark, trade secret, or other proprietary right. The parties agree that if there are any limitations of the Subrecipient's liability, such limitations of liability will not apply to this section.

**26. No Subrogation or Contribution:** The Subrecipient has no right of subrogation or contribution from the State or DHHS for any judgment rendered against the Subrecipient.

**27. Debarment:** DHHS may immediately terminate this agreement if DHHS determines that the Subrecipient has been debarred, suspended, or otherwise lawfully excluded from participating in any agreement issued by a governmental entity, including but not limited to, being determined ineligible as a subcontractor of any governmental entity. The Subrecipient certifies that it is not currently suspended, debarred, or otherwise prohibited to enter this agreement. The Subrecipient shall immediately notify DHHS if the Subrecipient becomes suspended, debarred, or otherwise ineligible for this or any other agreement issued by a governmental entity.

## **28. Termination and Default:**

- 28.1. Termination for Convenience.** DHHS may terminate this agreement without cause, upon 30 days written notice to the Subrecipient. If the Subrecipient terminates this agreement without cause, DHHS may treat the Subrecipient's action as a default under this agreement.
- 28.2. Termination for Cause.** Each party may terminate this agreement with cause. If the cause for termination is due to the default of a party, the non-defaulting party shall give written notice to the defaulting party of its intent to terminate. The defaulting party may cure the default within 10 days of the notice. If the default is not cured within the 10 days, the party giving notice may terminate this agreement 40 days from the date of the

initial notice of default or at a later date. Time allowed for cure will not diminish or eliminate the Subrecipient's liability for damages.

- 28.3. Miscellaneous Grounds for Termination.** In addition to other grounds for termination, DHHS may immediately terminate this agreement if DHHS receives a notice of a lien against the Subrecipient's payments or if the Subrecipient becomes debarred, becomes insolvent, files for bankruptcy or reorganization proceedings, is subject to IRS withholding, sells 30% or more of the company's assets or corporate stock, or gives notice of its inability to perform its obligations under this agreement. The Subrecipient shall provide DHHS with proof of financial viability upon request.
- 28.4. Payment After Termination.** DHHS shall pay the Subrecipient for the services properly performed under this agreement up to the effective date of the notice of termination. The Subrecipient agrees that in the event of termination, the Subrecipient's sole remedy and monetary recovery from DHHS or the State is limited to full payment for all services properly performed as authorized under this agreement up to the date of termination, as well as any reasonable monies owed as a result of the Subrecipient having to terminate other contracts necessarily and appropriately entered into by the Subrecipient pursuant to this agreement.
- 28.5. Default.** Any of the following events will constitute cause for DHHS to declare the Subrecipient in default of this agreement: (i) the Subrecipient's non-performance of its contractual requirements and obligations under this agreement; or (ii) the Subrecipient's material breach of any term or condition of this agreement. If the Subrecipient defaults in any manner in the performance of any obligation under this agreement, or if audit exceptions are identified, DHHS may either adjust the amount of payment or withhold payment until satisfactory resolution of the default or exception. Default and audit exceptions for which payment may be adjusted or withheld include disallowed expenditures of federal or State funds as a result of the Subrecipient's failure to comply with federal regulations or State rules. In addition, DHHS may withhold amounts due the Subrecipient under this agreement, any other current agreement between DHHS and the Subrecipient, or any future payments due the Subrecipient to recover the funds. DHHS shall notify the Subrecipient of DHHS's action in adjusting the amount of payment or withholding payment. This agreement is executory until such repayment is made.
- 29. Remedies:** In addition to terminating this agreement upon default or breach of the Subrecipient, DHHS may do one or more of the following: (i) exercise any remedy provided by law or equity; (ii) impose liquidated damages; (iii) debar or suspend the Subrecipient from receiving future contracts from DHHS or the State; and (iv) demand a full refund of any payment DHHS has made to the Subrecipient for services that do not conform to this agreement.
- 30. Reviews:** DHHS may perform plan checks or reviews and require changes when needed. Such reviews do not waive the requirement of the Subrecipient to meet all of the terms and conditions of this agreement.
- 31. Performance Evaluation:** DHHS may conduct a performance evaluation of the Subrecipient's services, including the Subrecipient's subcontractors. DHHS may make the results of any evaluation available to the Subrecipient. DHHS may make scheduled and announced visits. The

Subrecipient shall allow DHHS monitors and auditors to have access to any records related to this agreement. The Subrecipient shall cooperate with all monitoring and audits.

**32. Public Information:** The Subrecipient agrees that this agreement, related purchase orders, related pricing documents, and invoices will be public documents and may be available for public and private distribution in accordance with the State's Government Records Access and Management Act ("**GRAMA**"). DHHS and the State are not obligated to inform the Subrecipient of any GRAMA requests.

**33. Publicity:** The Subrecipient shall not advertise or publicize matters relating to this agreement without the prior written approval of DHHS.

**34. Information Ownership:** Except for confidential medical records held by direct care providers, DHHS shall own exclusive title to all information gathered, reports developed, and conclusions reached in performance of this agreement. The Subrecipient shall not use or disclose, except in meeting its obligations under this contract, information gathered, reports developed, or conclusions reached in performance of this agreement without prior written consent from DHHS. DHHS will own and retain unlimited rights to use, disclose, or duplicate all information and data (copyrighted or otherwise) developed, derived, documented, stored, or furnished by the Subrecipient under this agreement. The Subrecipient shall not use confidential federal, state, or local government information without prior written consent from DHHS, and shall bind any subcontractor to the same requirement.

**35. Information Practices:** The Subrecipient shall establish, maintain, and practice information procedures and controls that comply with federal and State law including, as applicable, Utah Code Title 26B and the privacy and security standards promulgated pursuant to the Health Insurance Portability and Accountability Act of 1996 ("HIPAA") & the Health Information Technology for Economic and Clinical Health Act of 2009 (the "HITECH Act"). DHHS may require the Subrecipient to enter into a business associate agreement if applicable. The Subrecipient shall receive or request from DHHS only information about an individual that is necessary to the Subrecipient's performance of its duties and functions. The Subrecipient shall use the information only for purposes of this agreement.

### **36. Secure Protection and Handling of State Data:**

**36.1.** If the Subrecipient is given access to or will be storing State Data as part of this agreement, the protection of State Data must be an integral part of the business activities of the Subrecipient to ensure that there is no inappropriate or unauthorized use of State Data. The Subrecipient shall safeguard the confidentiality, integrity, and availability of the State Data. The Subrecipient agrees to not copy, reproduce, sell, assign, license, market, transfer, or otherwise dispose of, give, or disclose such information to third parties or use such information for any purpose whatsoever other than the performance of this agreement. The improper use or disclosure of confidential information is strictly prohibited.

**36.2.** Any and all transmission or exchange of State Data must take place via secure means. The Subrecipient shall create, store, and maintain any State Data on secure or encrypted computing devices or portable storage mediums. The Subrecipient agrees to protect and maintain the security of State Data with security measures including, but not limited to, maintaining secure environments that are patched and up to date with all appropriate

security updates, network firewall provisioning, and intrusion detection. The Subrecipient agrees that any computing device or portable medium that has access to DHHS's network or stores any non-public State Data is equipped with strong and secure password protection.

- 36.3.** The Subrecipient shall: (i) limit disclosure of any State Data to Authorized Persons who have a need to know such information in connection with the current or contemplated business relationship between the parties to which this agreement relates, and only for that purpose; (ii) advise its Authorized Persons of the proprietary nature of the State Data and of the obligations set forth in this agreement and require Authorized Persons to keep the State Data confidential; (iii) keep all State Data strictly confidential by using a reasonable degree of care, but not less than the degree of care used by it in safeguarding its own confidential information; and (iv) not disclose any State Data received by it to any third parties, except as permitted by this agreement or otherwise agreed to in writing by DHHS.
- 36.4.** The Subrecipient shall promptly notify DHHS of any misuse or misappropriation of State Data that comes to the Subrecipient's attention. The Subrecipient shall be responsible for any breach of this duty of confidentiality by any of its officers, agents, subcontractors at any tier, and any of its respective representatives, including any required remedies or notifications under applicable law (Utah Code Ann. §§ 13- 44-101 through 301). This duty of confidentiality is ongoing and survives the term of this agreement. Notwithstanding the foregoing, if there is a discrepancy between a signed business associate agreement and this provision, the business associate agreement language will take precedence.

**37. Ownership, Protection, and Return of Documents and Data upon Agreement Termination or Completion:** Except for records that must be retained for a longer period under section 41.2 and for confidential medical records held by direct care providers, all documents and data pertaining to work required by this agreement will be the property of DHHS, and must be returned to DHHS or disposed of within 30 days after termination or expiration of this agreement, regardless of the reason for agreement termination, and without restriction or limitation to future use. If such return or destruction is not feasible, the Subrecipient shall notify DHHS. The Subrecipient shall extend any protections, limitation, and restrictions of this agreement to any information retained after the termination of this agreement and shall limit further uses and disclosures to those purposes that make the return or destruction of the data infeasible. Any disposal of State Data must be disposed of in such a manner that it cannot be recovered or recreated. Notwithstanding the foregoing, if there is a discrepancy between a signed business associate agreement and this provision, the business associate agreement language will take precedence.

**38. Intellectual Property Ownership:** DHHS and the Subrecipient recognize that each has no right, title, or interest, proprietary or otherwise in the intellectual property owned or licensed by the other, unless agreed upon by the parties in writing. All deliverables, documents, records, programs, data, articles, memoranda, and other materials not developed or licensed by the Subrecipient prior to the execution of this agreement, but specifically created or manufactured under this agreement, is considered work made for hire, and the Subrecipient shall transfer any ownership claim to DHHS.

**39. Equipment Purchase:** The Subrecipient shall obtain prior written DHHS approval before purchasing any equipment, as defined in the Uniform Guidance, with agreement funds.

**40. Standard of Care:** The services of the Subrecipient and its subcontractors must be performed in accordance with the standard of care exercised by licensed members of their respective professions having substantial experience providing similar services, which similarities include the type, magnitude, and complexity of the services that are the subject of this agreement. The Subrecipient shall be liable to DHHS and the State for claims, liabilities, additional burdens, penalties, damages, or third party claims, to the extent caused by wrongful acts, errors, or omissions that do not meet this standard of care.

**41. Record Keeping, Audits, and Inspections:**

**41.1.** For financial reporting, the Subrecipient shall comply with the Uniform Guidance and Generally Accepted Accounting Principles (“GAAP”).

**41.2.** The Subrecipient shall maintain or supervise the maintenance of all records necessary to properly account for the Subrecipient’s performance and the payments made by DHHS to the Subrecipient under this agreement. The Subrecipient shall maintain all supporting documents, financial and statistical records, and other records related to this agreement and the federal award for six years from the date of submission of the final expenditure report or, for federal awards that are renewed quarterly or annually, from the date of submission of the quarterly or annual financial report as reported to DHHS, with the exception of those situations identified in 2 C.F.R. §200.333. DHHS shall have access to these records for as long as the records exist. This provision survives the expiration or termination of this agreement. The Subrecipient agrees to allow, at no additional cost, the State, federal auditors, and DHHS’s staff, access to all such records. The Subrecipient shall retain these records as required by GAAP, federal or state law, or specific program requirements, whichever is longer. The Subrecipient shall allow, at no additional cost, the State, federal auditors, and DHHS staff, access to all such records.

**41.3.** The Subrecipient shall retain all records which relate to disputes, litigation, audits, and claim settlements arising from agreement performance or cost or expense exceptions, until all disputes, litigation, audits, claims, or exceptions are resolved.

**41.4.** The Subrecipient shall comply with federal and state regulations concerning cost principles, audit requirements, and agreement administration requirements, including, but not limited to, the Uniform Guidance. Unless specifically exempted in the scope of work, the Subrecipient shall comply with applicable federal cost principles and agreement administration requirements if State funds are received. Counties, cities, towns, and school districts are subject to the State Legal Compliance Audit Guide. The Subrecipient shall send copies of required reports to [dhhsfinancialreports@utah.gov](mailto:dhhsfinancialreports@utah.gov).

**42. Employment Practices:** The Subrecipient shall abide by the following employment laws, as applicable: (i) Title VI and VII of the Civil Rights Act of 1964 (42 U.S.C. § 2000e) which prohibits discrimination against any employee or applicant for employment or any applicant or recipient of services, on the basis of race, religion, color, or national origin; (ii) Executive Order No. 11246, as amended, which prohibits discrimination on the basis of sex; (iii) 45 C.F.R. § 90 which prohibits discrimination on the basis of age; (iv) Section 504 of the Rehabilitation Act of 1973 and the Americans with Disabilities Act of 1990, which prohibits discrimination on the basis of

disabilities; (v) Utah Executive Order No. 2006-0012, dated December 13, 2006, which prohibits unlawful harassment in the work place; (vi) Utah Code Ann. § 26-38-1 *et. seq.*, Utah Indoor Clean Air Act which prohibits smoking in enclosed public places; (vii) Utah Executive Order No. 2006-0012 which prohibits all unlawful harassment in any workplace in which State employees and employees of public and higher education must conduct business; (viii) 41 CFR part 60, Equal Employment Opportunity, and the Executive Order 11246, as amended by Executive Order 11375, which implements those regulations; (ix) 45 C.F.R. part 83, which prohibits the extension of federal support to any entity that discriminates on the basis of sex in the admission of individuals to its health manpower and nurse training programs; and (x) 40 U.S.C. §§ 3702 and 3704, as supplemented by Department of Labor regulations (29 C.F.R. part 5), Agreement Work Hours and Safety Standards Act, for contracts that involve the employment of mechanics or laborers. The Subrecipient further agrees to abide by any other laws, regulations, or orders that prohibit the discrimination of any kind of any of the Subrecipient's employees or persons served.

- 43. Federal Requirements:** The Subrecipient shall abide by the following federal statutes, regulations, and requirements: 2 C.F.R. § 200.326, Agreement Provisions as applicable; 45 C.F.R. § 46, 42 U.S.C. § 2899, 21 C.F.R. 50, & 21 C.F.R. 56 Protection of Human Subject in research activities; 45 C.F.R. part 84, prohibits discrimination of drug or alcohol abusers or alcoholics who are suffering from mental conditions from admission or treatment by any private or public hospital or outpatient facility that receives support or benefit from a federally funded program; 42 C.F.R. parts 2 and 2a which implements the Public Health Service Act, sections 301(d) and 543, which requires certain medical records that relate to drug abuse prevention be kept confidential when the treatment or program is directly or indirectly assisted by the federal government; 42 U.S.C. §§ 7401-7971q., the Clean Air Act and 33 U.S.C. §§ 1251-1387, the Federal Water Pollution Control Act, and all applicable standards, orders or related regulations; 31 U.S.C. § 1352, Byrd Anti-Lobbying Amendment; 42 U.S.C § 4331, the National Environmental Policy Act of 1969; 2 C.F.R. § 200.322, Procurement of recovered materials which outlines section 6002 of the Solid Waste Disposal Act, as amended by the Resource Conservation and Recovery Act; 37 C.F.R. § 401, Rights to Inventions Made; 42 C.F.R. part 50, Subpart B, Sterilizations; 42 C.F.R. part 50, Subpart C, Abortions and Related Medical Services; 59 FR 46266, Recombinant DNA and Institutional Biosafety; 7 U.S.C. § 2131, Animal Welfare; 42 C.F.R. part 92, Misconduct in Science; 42 U.S.C. §§ 4728-4763, Merit System Standards for governmental entities only; 42 U.S.C. §§ 6101-6107 & 45 C.F.R. Part 91 Age Discrimination Act of 1975; 42 U.S.C. § 12101 *et seq.* & 28 C.F.R. Part 35, Part 39 Americans with Disabilities Act; 45 C.F.R. Part 80, 42 U.S.C. § 2000d *et. seq.* Civil Rights Act of 1964 as amended Title VI; 40 U.S.C. §§ 3701-3704 & 29 C.F.R. Part 5 Contract Work Hours and Safety Standards Act; 45C.F.R. 2543.82, 18 U.S.C. § 874 & 29 C.F.R. Part 3 Copeland Anti-Kickback Act; 40 U.S.C. § 3142 & 29 C.F.R. Part 5 Davis-Bacon Act; 41 U.S.C. § 701 through 707, Drug Free Workplace Act of 1988; 20 U.S.C. § 1681*et. seq.* & 45 C.F.R. Part 86, Education Amendments of 1972, Title IX; 8 U.S.C. § 1324a, Employment Eligibility Verification; 29 U.S.C. § 206(d) Equal Pay Act; 29 U.S.C. § 201 *et seq.* Fair Labor Standards Act; 8 U.S.C. § 1324 Immigration Control and Reform Act; 42 U.S.C. § 10801 *et seq.* Protection and Advocacy for Individuals with Mental Illness Act; 45 C.F.R. Part 84.53 Public Health Service Act, Section 522 and Section 526; 29 U.S.C. § 794 & 45 C.F.R. Part 84 Rehabilitation Act of 1973, as amended, Section 504; 42 U.S.C. § 6322 Energy Policy and Conservation Act; 42 U.S.C. § 4106 Flood Disaster Act of 1973 and other flood hazard provisions; 42 U.S.C. § 4321 *et seq.* & 40 C.F.R. Part 1500 *et seq.* National Environmental Policy Act of 1969; 42 U.S.C. §§ 7181-7184, Pro-Children Act of 2001; 31 U.S.C. § 3729-3733 and Chapter 38 Civil False Claims Act; Public L. 109-171 (2006) Deficit Reduction Act of 2005; P.L. 109-282, as

amended by Section 6202 of P.L. 110-252 FFATA; 5 U.S.C. § 1501, et. seq. Hatch Act; 42. U.S.C. § 290dd-2; 42 C.F.R. § 2 and 2a Substance Abuse and Mental Health confidentiality; 45 C.F.R. Part 75 HHS Award requirements; and the Subrecipient shall include in any contracts termination clauses for cause and convenience, along with administrative, contractual, or legal remedies in instances where subcontractors violate or breach agreement terms and provide for such sanctions and penalties as may be appropriate.

- 44. Background Screening:** The Subrecipient and any individuals associated with the Subrecipient shall comply with the background screening requirements in Utah Code §26B-2-120 and Utah Administrative Code R501-14.
- 45. Provider Code of Conduct:** If the Subrecipient and any individuals associated with the Subrecipient will be working with DHHS clients, the Subrecipient shall follow and enforce the DHHS Provider Code of Conduct. Before allowing any employee or volunteer to work with clients, the Subrecipient shall: 1) provide a current copy of the DHHS Provider Code of Conduct to each employee or volunteer currently working for the Subrecipient and to new employees or volunteers; and 2) retain in each employee's or volunteer's file a signed and dated statement in which that person certifies that he or she has read, understands, and will comply with the DHHS Provider Code of Conduct. Annually, the Subrecipient shall obtain the current DHHS Provider Code of Conduct poster and display the poster where its employees and volunteers can see it.
- 46. Abuse Reporting:** The Subrecipient shall comply with abuse reporting requirements in Utah Code §§ 80-2-602 and 26B-6-205.
- 47. Waiver:** A waiver of any right, power, or privilege will not be construed as a waiver of any subsequent right, power, or privilege.
- 48. Legal Fees:** In the event of any judicial action to enforce rights under this agreement, the prevailing party will be entitled its costs and expenses, including reasonable attorney's fees incurred in connection with such action.
- 49. Subawards, Subcontracts and Assignment:** The Subrecipient shall not assign, sell, transfer, subcontract, subaward, or sublet rights or delegate responsibilities under this agreement, in whole or part, without the prior written consent of DHHS. The Subrecipient retains ultimate responsibility for performance of all terms, conditions, and provisions of this agreement that are subcontracted or performed by a subcontractor. When subcontracting, the Subrecipient agrees to use written subcontracts that conform to federal and State laws. The Subrecipient shall request DHHS approval for any assignment at least 20 days prior to its effective date.
- 50. Force Majeure:** Neither party will be held responsible for delay or default caused by fire, riot, acts of God, or war which is beyond the party's reasonable control. DHHS may terminate this agreement after determining that the delay or default will likely prevent successful performance of this agreement.
- 51. Severability:** The invalidity or unenforceability of any provision, term, or condition of this agreement will not affect the validity or enforceability of any other provision, term, or condition of this agreement, which will remain in full force and effect.
- 52. Survival of Terms:** Termination or expiration of this agreement will not extinguish or prejudice DHHS's right to enforce this agreement with respect to any default or defect in the services that has not been cured.

**53. Notice:** Notice must be in writing and sent to dhhscontracts@utah.gov.

**54. Order of Precedence:** The terms of this agreement will be reasonably interpreted and construed to avoid any conflict among the provisions. If there is any conflict between this agreement's terms, or the terms of the federal award or applicable federal regulation, the order of precedence (listed in order of descending precedence) among the terms is: (1) the terms of the federal award and any applicable federal regulations; (2) Agreement Signature Page(s); (3) this Attachment A; (4) DHHS scope of work; (5) Any other attachments.

**55. Time is of the Essence:** The Subrecipient shall complete services by any deadline stated in this agreement. For all services, time is of the essence. The Subrecipient shall be liable for all reasonable damages to DHHS and the State, and anyone for whom the State may be liable, as a result of the Subrecipient's failure to timely perform the services required under this agreement.

**56. Dispute Resolution:** DHHS and the Subrecipient shall attempt to resolve agreement disputes through available administrative remedies prior to initiating any court action. Prior to either party filing a judicial proceeding, the parties agree to participate in the mediation of any dispute. DHHS, after consultation with the Subrecipient, may appoint an expert or panel of experts to assist in the resolution of a dispute. If DHHS appoints such an expert or panel, DHHS and the Subrecipient agree to cooperate in good faith in providing information and documents to the expert or panel in an effort to resolve the dispute.

**57. Entire Agreement:** This agreement constitutes the entire agreement between the parties and supersedes any and all other prior and contemporaneous agreements and understandings between the parties, whether oral or written.

(Revised: 8/31/2023)

Attachment B: Scope of Work  
San Juan Public Health Department  
Effective Date: October 1, 2023

Article 1

GENERAL PURPOSE

**Purpose.** The general purpose of this contract is to address prioritized public health needs that impact the social determinants of health at the community level.

Article 2

DEFINITIONS

**Definitions:** In this contract, the following definitions apply:

**"Department"** means Utah Department of Health and Human Services, Office of Health Promotion and Prevention.

**"LHD"** means local health department.

**"PBG"** means Preventive Health and Health Services Block Grant.

**"Subrecipient"** means Contractor and San Juan Public Health Department.

Article 3

PROGRAM CONTACT

**Program Contact.** The day to day operations and dispute contact is Anna Fondario, afondario@utah.gov, (385) 258-8537.

## Article 4

### SERVICE REQUIREMENTS

4.1 **LHD partnerships for health promotion.** The Subrecipient shall:

- (1) include one or more the following entities in no less than two meetings related to aligning social determinants of health strategies:
  - (A) local education associations;
  - (B) housing;
  - (C) food security;
  - (D) business;
  - (E) criminal justice coordinating councils;
  - (F) communities that care coalitions;
  - (G) youth councils;
  - (H) local mental health authorities;

- (l) local substance abuse authorities; and
    - (j) other partners that are working on shared risk and protective factors.
  - (2) select no less than two objectives and no less than six activities from the [LHD Partnerships for Health Promotion and Prevention section of the Preventative Health and Health Services Block Grant FY23 workplan](https://docs.google.com/document/d/1_cTllymhh3FNikbzOqBoe89RrdeWDO_RpLob70iTFJYE/edit) ([https://docs.google.com/document/d/1\\_cTllymhh3FNikbzOqBoe89RrdeWDO\\_RpLob70iTFJYE/edit](https://docs.google.com/document/d/1_cTllymhh3FNikbzOqBoe89RrdeWDO_RpLob70iTFJYE/edit)):
    - (A) enter the progress narrative in the reporting system no later than the 15th day of the month after each calendar quarter ends; and
    - (B) document and submit one success story no later than January 15 of each year, that demonstrates the use of the Utah Healthy Places Index; and
  - (3) attend 75% or more of technical assistance webinars and meetings.
- 4.2 **Reporting.** The Subrecipient shall submit a progress report no later than the 15th day of the month after each calendar quarter ends.

## Article 5

### FUNDING

- 5.1 Total funding is \$33,533.00.

(1) \$33,533.00 for the period October 01, 2023 to September 30, 2024.

- 5.2 This is a Cost Reimbursement contract. The Department agrees to reimburse the Subrecipient up to the maximum amount of the contract for expenditures made by the Subrecipient directly related to the performance of this contract.

#### Cost Reimbursement – Budget

<u>Description</u>	<u>Amount</u>
LHD partnerships for health promotion	\$33,533.00
Total	\$33,533.00

#### Article 6

##### INVOICING

- 6.1 **Invoicing.** The Subrecipient shall include one column for each funding source in the Monthly Expenditure Report.

(1) Preventive Health and Health Services Block Grant

#### Article 7

##### OUTCOMES

- 7.1 **Outcomes:** The desired outcome of this contract is to decrease the percent of Utah adults who report fair or poor general health.

- 7.2 **Performance Measures:**

- (1) Number of Preventive Health and Health Services Block Grant objectives and activities being implemented at the community level.

7.3 **Reporting:** The Subrecipient shall enter the progress narrative into the reporting system and submit progress reports each quarter.

## AMENDMENTS AND TERMINATION

### Article 8

**Amendments and Termination.** If the Contract is not amended to add funds, the Contract shall terminate as of October 1, 2024.

## Attachment C: Utah Department of Health and Human Services Business Associate Agreement

This Business Associate Agreement ("Agreement") is entered into between the Utah Department of Health, Division of Medicaid Health and Financing (the "Department") and Bear River Health Department ("Business Associate"). The Parties have entered into one or more underlying agreements (each and together, the "Service Agreement") pursuant to which Business Associate provides services to the Department that requires the use and disclosure of PHI.

This Agreement sets forth the terms and conditions under which PHI that is created, received, maintained, or transmitted by Business Associate, for or on behalf of the Department, will be handled during the term of the Service Agreement and after its termination.

The Parties agree as follows:

### 1. Definitions

- A. Terms used in this Agreement shall have the same meaning as those terms defined in the HIPAA Rules.
- B. "HIPAA Rules" means the Health Insurance Portability and Accountability Act of 1996 (HIPAA), and its implementing regulations at 45 C.F.R. Parts 160 and 164, as amended by the Health Information Technology for Economic and Clinical Care Act (HITECH) enacted under Title XII of the American Recovery and Reinvestment Act of 2009, and its implementing regulations.

### 2. Permitted Uses and Disclosures of PHI by Business Associate

- A. Business Associate may access, acquire, create, receive, maintain, use, transmit, or disclose PHI to perform functions, activities, or services for, or on behalf of, the Department as specified in the Service Agreement, so long as such use or disclosure would not violate HIPAA Rules if done by the Department.
- B. Business Associate may use or disclose PHI if necessary for its proper management and administration or to carry out its legal responsibilities, provided that: (i) the disclosures are required by law; or (ii) (1) Business Associate obtains reasonable assurances from the third party to whom PHI is disclosed that the information will remain confidential and used or further disclosed only as required by law or for the purposes for which it was disclosed to the third party; and (2) the third party notifies Business Associate of any instances of which it is aware in which the confidentiality of the information has been breached.
- C. If Business Associate provides data aggregation services for the Department under the Service Agreement, Business Associate may use and aggregate PHI only for purposes of providing the data aggregation services to the Department. Any use of PHI for other data aggregation or commercial purposes unrelated to the Service Agreement is prohibited. Business Associate may de-identify PHI in accordance with 45 C.F.R. § 164.514. All such uses and disclosures of de-identified data shall be subject to the limits set forth in 45 C.F.R. § 164.514.

### 3. **Obligations and Activities of Business Associate**

- A. **Limitations on Use.** Business Associate may use or disclose PHI solely (1) as necessary to perform its obligations under the Service Agreement, (2) as required by law, or (3) as permitted or required under this Agreement. Business Associate shall not use or disclose PHI for any other purpose or in any other manner.
- B. **Minimum Necessary.** Business Associate shall request, use, and/or disclose only the minimum amount of PHI necessary to accomplish the intended purpose of the request, use, or disclosure in accordance with the HIPAA Rules.
- C. **Duty to Safeguard PHI.** Business Associate shall implement and maintain appropriate administrative, technical, and physical safeguards that comply with Subpart C of 45 C.F.R. 164, in order to secure electronic PHI, prevent use or disclosure of PHI other than as provided for by this Agreement, and protect the integrity and availability of PHI.

As appropriate, information security safeguards include: (i) limiting access to PHI to authorized workforce members and persons; (ii) securing its facilities, data centers, paper files, servers, back-up systems and computing equipment with information storage capability; (iii) implementing network, device application, database, and platform security; (iv) securing information in transit and at rest; (v) implementing authentication and access controls within media, applications, operating systems and equipment; (vi) encrypting PHI stored on any mobile media and computing devices that allow remote access; (vii) implementing appropriate personnel security and integrity procedures and practices, including, but not limited to, conducting background checks consistent with applicable law; and (viii) providing appropriate privacy and information security training to its workforce members whose services may be used to satisfy Business Associate's obligations under this Agreement.

- D. **Subcontractors.** In accordance with 45 C.F.R. §§ 164.502(e)(1)(i) and 164.308(b)(2), Business Associate shall require any subcontractors or agents that create, receive, maintain, or transmit PHI, for or on behalf of Business Associate, agree in writing to the same restrictions, conditions, and requirements that apply to Business Associate with respect to such information. To the extent that subcontractors or agents create, receive, maintain, or transmit electronic PHI on behalf of Business Associate, it shall require its subcontractors or agents to comply with Subpart C of 45 C.F.R. 164.
- E. **Access to PHI.** If the services performed under the Service Agreement require Business Associate to maintain a designated record set, within fifteen (15) days of receipt of the Department's request, Business Associate agrees to make available PHI to the Department or, as directed by the Department, to an individual in order to meet the requirements under 45 C.F.R. § 164.524, relating to an individual's right to inspect and obtain a copy of PHI relating to such individual.

- F. **Amendment to PHI.** If the services performed under the Service Agreement require Business Associate to maintain a designated record set, within thirty (30) days of receipt of the Department's request, Business Associate agrees to make any amendments to PHI, if applicable, as the Department directs or agrees to pursuant to 45 C.F.R. § 164.526.
- G. **Accounting of Disclosures of PHI.** Business Associate shall, as applicable, maintain and make available the information required to provide an accounting of the disclosures as necessary to satisfy the Department's obligations under 45 C.F.R. § 164.528.
- H. **Performance of Obligations.** To the extent Business Associate is to carry out one or more of the Department's obligations under Subpart E of 45 C.F.R. Part 164, Business Associate shall comply with the requirements of Subpart E that apply to the Department in the performance of such obligations under this Agreement.
- I. **Availability of Records for Review.** Business Associate shall make its internal practices, books, and records available to the Secretary for purposes of determining the Department's compliance with the HIPAA Rules. Upon reasonable prior request of the Department, Business Associate agrees to allow the Department to perform a review of its facilities, systems, books, records, agreements, and policies and procedures relating to the use or disclosure of PHI in order to determine Business Associate's compliance with the terms of this Agreement.
- J. **Prohibition of Offshoring.** Business Associate shall inform the Department if it or its subcontractors or agents will perform any work outside the territory of the U.S. that involves access to, use, or disclosure of PHI in any form via any medium. Nothing in this Agreement shall permit Business Associate to assign, delegate, or subcontract any of its rights or obligations under this Agreement to its subcontractors or agents residing beyond the boundaries and jurisdiction of the U.S. without express written consent of the Department.

#### 4. **Incident and Breach Reporting and Mitigation**

- A. **Reporting Duties.** Business Associate shall report to the Department any security incident or use or disclosure of PHI not provided for by this Agreement of which it becomes aware, including breaches of unsecured PHI as required at 45 C.F.R. § 164.410, within two (2) days of Business Associate's discovery of such incident. The report must include the following information, to the extent known:
  - (1) Description of the incident;
  - (2) Date of the incident and the date the incident was discovered;
  - (3) Description of the type of PHI involved;
  - (4) Identification of who received PHI;
  - (5) Identification of the individuals whose PHI has been, or is reasonably believed to have been, accessed, acquired, used, or disclosed during the incident;
  - (6) Steps Business Associate or its subcontractor or agents are taking to investigate the incident and prevent continuing or further incidents; and

(7) Any other information requested by the Department.

- B. **Breach Determination.** The Department will make the final determination of whether a breach of unsecured PHI has occurred and will notify Business Associate of the determination. If the Department determines a breach of unsecured PHI has occurred, Business Associate must take prompt corrective action to cure any such deficiencies and mitigate any significant harm that may have occurred to individuals whose information was disclosed inappropriately. The Department, in its sole discretion, will determine whether the Department or Business Associate is responsible to provide notifications to the individuals whose PHI has been disclosed, the Secretary, and/or the media.
- C. **Mitigation.** Business Associate agrees to mitigate, to the extent practicable, any harmful effects resulting from a security incident or any use and or disclosure of PHI in violation of the requirements of this agreement, the HIPAA Rules, or other applicable law.
- D. **Financial Obligations.** Business Associate shall be responsible for any and all costs and expenses arising from or related to a security incident or breach by Business Associate or its subcontractors and agents, including, but not limited, to any required notifications and credit monitoring services to affected individuals, notifications to the Secretary and the media, corrective action plans, and remedial and mitigation costs associated with the Department's and Business Associate's compliance with Subpart D of 45 C.F.R. 164.

## 5. **Obligations of the Department**

- A. **Notice of Privacy Practices.** The Department shall notify Business Associate of any limitation in the Department's Notice of Privacy Practices in accordance with 45 C.F.R. § 164.520, to the extent such limitations affects Business Associate's use or disclosure of PHI.
- B. **Revocation of Authorization of Individual.** The Department shall notify Business Associate of any changes in, or revocation of, the permission by an individual to use or disclose PHI, if and to the extent that such changes affect Business Associate's use or disclosure of PHI.
- C. **Restrictions on Use and Disclosure.** The Department shall notify Business Associate of any restriction on the use or disclosure of PHI that the Department has agreed to or is required to abide by under 45 C.F.R. § 164.522, to the extent such restriction may affect Business Associate's use or disclosure of PHI.
- D. **Requested Uses or Disclosures.** The Department shall not request Business Associate to use or disclose PHI in any manner that would not be permissible under the HIPAA Rules if done by the Department, except that Business Associate may use or disclose PHI for purposes set forth in Section 2(B).

## 6. **Term and Termination**

- A. **Term.** This Agreement will become effective when all parties have signed it. This

Agreement shall terminate upon the earlier of the termination or expiration of each individual Service Agreement or on the date the Department terminates this Agreement for cause as authorized in paragraph (B) of this Section.

- B. **Termination.** If the Department determines that Business Associate has violated a material term of this Agreement, the Department may: (1) provide Business Associate an opportunity to cure the breach within the timeframe specified in writing by the Department, or (2) immediately terminate this Agreement if cure is not possible and termination is possible under state law. In the absence of a cure reasonably satisfactory to the Department, the Department may terminate this Agreement unless prohibited by state law.
- C. **Effect of Termination.** Upon termination of this Agreement, for any reason, Business Associate shall return or destroy all PHI received from the Department or created, maintained, or received by Business Associate on behalf of the Department that Business Associate still maintains in any form. These termination provisions shall also apply to PHI in the possession of subcontractors or agents of Business Associate. Business Associate shall retain no copies of PHI. Upon the Department's request, Business Associate shall certify to the Department that all PHI in its possession or control, and all PHI created, received or maintained by its subcontractors or agents, has been returned or destroyed. If return or destruction of PHI is not feasible, Business Associate will provide written notification of the conditions that make return or destruction infeasible. Upon mutual agreement by the Parties that return or destruction of PHI is infeasible, Business Associate shall extend the protections of this Agreement to such PHI and limit further uses and disclosures of such PHI to those purposes that make return or destruction infeasible, for so long as Business Associate maintains such PHI. This Section 6 shall survive termination of this Agreement for any reason.

## 7. Miscellaneous

- A. **Other Confidentiality Obligations.** The parties acknowledge that this Agreement is intended to supplement any and all other confidentiality obligations that either party may have under other agreements or applicable federal and state laws.
- B. **Independent Contractor Status.** Business Associate is an independent contractor of the Department, and shall not be considered an agent of Department.
- C. **Notice.** Any notice or other communications required or permitted to be given under this Agreement shall be sent to:

If to the Department:

Chief Privacy and Security Officer  
288 North 1460 West  
Salt Lake City, Utah  
84114 801-538-6271  
flanier@utah.g

ov If to Business

Associate:

To the name identified on the Contract Signature Page.

- D. **Amendments.** This Agreement may be amended or modified only in a writing signed by the Parties. The Parties agree to take such action as is necessary to amend this Agreement from time to time for compliance with the requirements of the HIPAA Rules and any other applicable law.
- E. **Waiver.** Any failure of a party to exercise or enforce any of its rights under this Agreement will not act as a waiver of such rights.
- F. **Interpretation.** Any conflict or inconsistency between the terms of this Agreement and the Service Agreement shall be governed by the terms of this Agreement. Any ambiguity shall be interpreted to permit the Department to comply with the HIPAA Rules. In the event the Service Agreement contains provisions relating to the use or disclosure of PHI that are more restrictive than the provisions of this Agreements, the provisions of the more restrictive documentation will control. All other terms of the Service Agreement will continue in full force and effect.
- G. **Entire Agreement.** This Agreement shall supersede any and all other earlier dated Business Associate Agreements that may have been entered into by Business Associate executing this Agreement and the Department.
- H. **Regulatory References.** A reference in this Agreement to HIPAA Rules means the sections as in effect or as amended.



## COMMISSION STAFF REPORT

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<b>MEETING DATE:</b>	November 7, 2023
<b>ITEM TITLE, PRESENTER:</b>	Consideration and Approval of San Juan Public Health Department Disability and Health Program 2023 by Rebecca Benally, Health Promotion Director
<b>RECOMMENDATION:</b>	Approve

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### SUMMARY

The general purpose of this contract is to improve the health of people with mobility limitations and intellectual disabilities. develop an action and evaluation plan to increase access and inclusion in at least one of the following inclusion domains: (1) built environment; (2) services; (3) instruction to enhance learning for the staff within the organization; (4) equipment and technology; and (5) organizational policy. This supports policy, system, and environmental changes within San Juan Public Health to increase inclusion and access for adults with disabilities.

### RECOMMENDATION

Approve

### FISCAL IMPACT

This contract provides \$9,810.00 in reimbursable funds and is funded with 100% federal funds, 0% state funds, and 0% other funds.



## UTAH DEPARTMENT OF HEALTH & HUMAN SERVICES CONTRACT

PO Box 144003, Salt Lake City, Utah 84114  
288 North 1460 West, Salt Lake City, Utah 84116

2424105  
Department Log Number

242700360  
State Contract Number

1. **CONTRACT NAME:** The name of this contract is San Juan Public Health Department Disability and Health Program 2023
2. **CONTRACTING PARTIES:** This contract is between the Utah Department of Health & Human Services (DEPARTMENT) and San Juan County (CONTRACTOR).
 

<b>PAYMENT ADDRESS</b> San Juan County 735 S 200 W, Ste 2 Blanding UT, 84511	<b>MAILING ADDRESS</b> San Juan County 735 S 200 W, Ste 2 Blanding UT, 84511
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**Vendor ID:** 06866HL  
**Commodity Code:** 99999
3. **GENERAL PURPOSE OF CONTRACT:** The general purpose of this contract is to improve the health of people with mobility limitations and intellectual disabilities.
4. **CONTRACT PERIOD:** The service period of this contract is 08/01/2023 through 07/31/2024, unless terminated or extended by agreement in accordance with the terms and conditions of this contract.
5. **CONTRACT AMOUNT:** The DEPARTMENT agrees to pay \$9,810.00 in accordance with the provisions of this contract. This contract is funded with 100% federal funds, 0% state funds, and 0% other funds.
6. **CONTRACT INQUIRIES:** Inquiries regarding this Contract shall be directed to the following individuals:

**CONTRACTOR**  
Grant Sunada  
(435) 587-3838  
gsunada@sanjuancounty.org

**DEPARTMENT**  
Population Health  
Health Promotion and Prevention  
McKell Drury  
(801) 538-6896

mdrury@utah.gov

## 7. SUB – RECIPIENT INFORMATION:

UEI: WCVABP2FEVA2

Indirect Cost Rate: 0%

Federal Program Name:	Improving the Health of People with Mobility Limitations and Intellectual/Developmental Disabilities through State-based Public Health Programs	Award Number:	5 NU27DD000031-03-00
Name of Federal Awarding Agency:	Department of Health and Human Services, Centers for Disease Control	Federal Award Identification Number:	NU27DD000031
Assistance Listing:	Disabilities Prevention	Federal Award Date:	6/1/2023
Assistance Listing Number:	93.184	Funding Amount:	\$9810.

## 8. REFERENCE TO ATTACHMENTS INCLUDED AS PART OF THIS CONTRACT:

Attachment A: Scope of Work

## 9. DOCUMENTS INCORPORATED INTO THIS CONTRACT BY REFERENCE BUT NOT ATTACHED:

- A. All other governmental laws, regulations, or actions applicable to services provided herein.
- B. All Assurances and all responses to bids as provided by the CONTRACTOR.

10. This contract, its attachments, and all documents incorporated by reference constitute the entire agreement between the parties and supersedes all prior written or oral agreements between the parties relating to the subject matter of this contract.
- 

Intentionally Left Blank

**Contract with Utah Department of Health & Human Services and San Juan County, Log #**  
2424105

IN WITNESS WHEREOF, the parties enter into this agreement.

**CONTRACTOR**

**STATE**

By: \_\_\_\_\_  
Bruce Adams  
County Commission Chair

\_\_\_\_\_  
Date

By: \_\_\_\_\_  
Tracy S. Gruber  
Executive Director, Department  
of Health & Human Services

\_\_\_\_\_  
Date

Attachment A: Scope of Work  
San Juan Public Health Department Disability and Health Program 2023  
Effective Date: August 1, 2023

Article 1

GENERAL PURPOSE

**Purpose.** The general purpose of this contract is to improve the health of people with mobility limitations and intellectual disabilities.

Article 2

DEFINITIONS

**Definitions:** In this contract, the following definitions apply:

**"Accessible"** means a site, facility, work environment, service or program that is easy to approach, enter, operate, and use safely and with dignity by a person with a disability.

**"Department"** means Utah Department of Health and Human Services, Disability and Health Program.

**"Inclusion"** means when all community members: are presumed competent; are recruited and welcomed as valued members of their community; fully participate and learn with their peers; and experience reciprocal relationships.

**"Subrecipient"** means Contractor and San Juan Public Health Department.

Article 3

PROGRAM CONTACT

**Program Contacts.** The Department contacts are:

- (1) for day to day operations, Anna Braner, abraner@utah.gov, (385) 418-9740; and
- (2) for disputes, McKell Drury, mdrury@utah.gov, (801) 538-6896.

#### Article 4

#### SERVICE REQUIREMENTS

4.1 **Action and Evaluation Plan.** The Subrecipient shall develop an action and evaluation plan to increase access and inclusion in at least one of the following inclusion domains:

- (1) built environment;
- (2) services;
- (3) instruction to enhance learning for the staff within the organization;
- (4) equipment and technology; and
- (5) organizational policy.

4.2 **Policy, system and environmental changes.** The Subrecipient shall change policy, system changes and environmental changes based on gaps and barriers identified in the 2022 needs assessment, and implement the changes in programs, services, equipment, technology, organizational policy and procedures, and build an environment to increase inclusion and access for adults with disabilities.

- 4.3 **Disability Access and Inclusion Training.** The Subrecipient shall attend a training on disability access and inclusion, supported or organized by the Department. Training content will focus on the laws, regulations, and principles of access and inclusion (including Title II of ADA website and document accessibility) and the framework and tools for adapting programs, services, and information to be inclusive.
- 4.4 **Post Assessment.** The Subrecipient shall collect post-assessments as an evaluation measure for any onsite staff training provided. All staff training will be provided by an approved disability subject-matter expert.
- 4.5 **Data Collection and data entry.** The Subrecipient shall collect post- assessment as an evaluation measure for the staff training.
- 4.6 **Reporting.** The Subrecipient shall submit post- assessment data and evaluation plan that measures policy, system and environmental changes objectives, to Anna Braner at [abraner@utah.gov](mailto:abraner@utah.gov), no later than August 31, of each year.

## Article 5

### FUNDING

- 5.1 Total funding is \$9,810.00.

\$9,810.00 for the period August 1, 2023, to July 31, 2024.

- 5.2 This is a Cost Reimbursement contract. The Department agrees to reimburse the Subrecipient up to the maximum amount of the contract for expenditures made by the Subrecipient directly related to the performance of this contract.

Cost Reimbursement – Budget

Description

Amount

Disability and Health Program – Mobility Limitations	\$9,810.00
Total	\$9,810.00

## Article 6

### INVOICING

**Invoicing.** In addition to the General Provisions of the Contract, the Subrecipient shall include one column for Mobility Limitations in the Monthly Expenditure Report.

## Article 7

### OUTCOMES

- 7.1 The desired outcome of this contract is to increase fair and equitable access to inclusive and culturally appropriate healthcare.
- (1) Performance Measure: Number of adults with disabilities with fewer unmet needs for preventive health, including mental health.
  - (2) Reporting: The Subrecipient shall submit an annual report with their findings.
- 7.2 The desired outcome of this contract is to increase fair and equitable access to inclusive and culturally appropriate public health, and social services.
- (1) Performance Measure: Number of adults with disabilities with a reduced prevalence of chronic diseases and improved emotional and mental health.
  - (2) Reporting: The Subrecipient shall submit an annual report with their findings.

## Article 8

### AMENDMENTS AND TERMINATION

**Amendments and Termination.** If the Contract is not amended to add funds, the Contract shall terminate as of August 31, 2024.



## COMMISSION STAFF REPORT

**MEETING DATE:** November 21, 2023

**ITEM TITLE, PRESENTER:** Consideration and Approval of Contract for Septic Inspections with Jones & Demille, presented by Grant Sunada, Public Health Director

**RECOMMENDATION:** Approve

### SUMMARY

On November 10, 2023, San Juan County issued a Request for Proposals aiming to contract with licensed Environmental Health Scientist(s) to provide supplemental support for San Juan Public Health (SJPH) to fulfill state Environmental Health requirements while SJPH staff are on Family and Medical Leave. Due to the pressing need for wastewater/septic inspections before winter weather arrives and because Jones & Demille is qualified to fulfill the contract, San Juan Public Health recommends that we accept the only proposal received thus far.

The purpose of this contract is allow Jones & Demille Engineering (JDE) Environmental Health Scientists to. This contract includes the following activities to be completed by Jones & Demille:

- Review septic design submittals and applications for San Juan County
- Make recommendations for approval or correction/rejection
- Installation inspections as required by San Juan County
- Record keeping and as-builts as required by San Juan County
- Coordination with San Juan County
- Site inspections will be completed by JDE's local Construction Engineering Technicians under the direction of a remote Utah Level 3 Certified Professional

### HISTORY/PAST ACTION

This is a new contract for this purpose, but San Juan County has previously contracted with Jones & Demille for other services.

### FISCAL IMPACT

San Juan Public Health agrees to pay in accordance with attached hourly rates with an estimated fee of \$5,000. JDE reserves the right to adjust billing rates based on market conditions and rate adjustments. Services beyond the scope outlined above will be based on hourly rates.



## Jones & DeMille Engineering

www.jonesanddemille.com | 800.748.5275

### WORK ORDER AND AGREEMENT

PROJECT INFORMATION	CLIENT	
<b>Project Name:</b>  <b>San Juan County ▪ Septic Plan_Site Inspections</b> <b>Project #: 2311-020</b>	<b>Name:</b>	San Juan County
	<b>Address:</b>	Attn: Mack McDonald PO Box 338 Monticello, UT 84535
	<b>Phone:</b>	(435) 587-3225 / (435) 459-1054
	<b>Fax:</b>	
	<b>Email:</b>	mmcdonald@sanjuancounty.org
<b>Date:</b> 11/13/2023	<b>PM:</b>	Scoot Flannery

#### Scope of Work

- Review septic design submittals and applications for San Juan County
  - Make recommendations for approval or correction/rejection
- Installation inspections as required by San Juan County
- Record keeping and as-builts as required by San Juan County
- Coordination with San Juan County
- Site inspections will be completed by JDE's local Construction Engineering Technicians under the direction of a remote Utah Level 3 Certified Professional

#### Agreement

Jones & DeMille Engineering, Inc. (JDE) will submit progress invoices to Client and a final bill upon completion of the services. Each invoice is due upon receipt. Client agrees to pay a finance charge of one and one-half percent (1½%) per month, or the maximum rate allowed by law, on accounts thirty (30) days past due. Any attorneys' fees or other costs incurred in collecting any delinquent amounts shall be paid by the Client. JDE reserves the right to file a lien within 90 days of completion of services if the invoice has not been paid.

Unless otherwise agreed, client will furnish right-of-way entry for JDE.

Reports, plans, and other work prepared by JDE remain the property of JDE. Client agrees that all reports and other work furnished to the Client and his agents not paid for will be returned upon demand, and will not be used for licensing, permits, design and/or construction.

JDE agrees, in connection with services performed under this Agreement, that such services are performed with the care and skill ordinarily exercised by members of the profession practicing under similar conditions at the same time and in the same or similar locality. No warranty, expressed or implied, is made or intended by rendition of consulting services or by furnishing oral or written reports of the findings made. Liability is limited to fees paid. JDE's Standard Terms & Conditions are attached hereto and incorporated herein by reference.

#### Fee Schedule

The client agrees to pay in accordance with the following billing structure:

Per attached hourly rates effective May 1, 2023; hourly with an estimated fee of \$5,000. JDE reserves the right to adjust billing rates based on market conditions and rate adjustments. Services beyond the scope outlined above will be based on hourly rates.

JONES & DEMILLE ENGINEERING, INC.

SAN JUAN COUNTY

*Danny Flannery*

Signature

Signature

Director

Title

Title

November 13, 2023

Date

Date

1535 South 100 West  
Richfield, UT 84701  
435.896.8266

50 South Main, Suite 4  
Manti, UT 84642  
435.835.4540

38 West 100 North  
Vernal, UT 84078  
435.781.1988

1675 South Highway 10  
Price, UT 84501  
435.637.8266

520 West Highway 40  
Roosevelt, UT 84066  
435.722.8267

775 West 1200 North  
Suite 200A  
Springville, UT 84663  
801.692.0219

1664 South Dixie Drive  
Building G  
St. George, UT 84770  
435.986.3622

7 South Main Street  
Suite 107/109  
Tooele, UT 84074  
435.268.8089

696 North Main Street  
PO Box 577  
Monticello, UT 84535  
435.587.9100

545 East Cheyenne D  
Suite C  
Evanston, WY 829  
307.288.2005



## STANDARD TERMS AND CONDITIONS

### I. SCOPE

Jones & DeMille Engineering, Inc. ("JDE") agrees to perform the services described above which incorporates these terms and conditions. JDE's services shall be provided consistent with and limited to the standard of care applicable to such services, which is that JDE shall provide its services consistent with the professional skill and care ordinarily provided by consultants practicing in the same or similar locality under the same or similar circumstances. Unless modified in writing by the parties hereto, the duties of JDE shall not be construed to exceed those services specifically set forth in the scope of services. These terms and conditions, when executed by Client, shall constitute a binding agreement on both parties (hereinafter the "Agreement").

### II. COMPENSATION

Client agrees to pay for the services in accordance with the compensation provisions in the Work Order and Agreement. Payment to JDE will be made within 30 days after the date of billing. Interest on the unpaid balance will accrue beginning on the 31<sup>st</sup> day at the maximum interest rate permitted by law.

Time-related charges will be made in accordance with the billing rate referenced in the proposal or Agreement. Direct expenses and subcontractor services shall be billed in accordance with the proposal or compensation exhibit attached to this Agreement. Otherwise, JDE's standard billing rates shall apply.

### III. RESPONSIBILITY

JDE is employed to render a professional service only, and any payments made by Client are compensation solely for such services rendered and recommendations made in carrying out the work. JDE shall perform the services in accordance with generally accepted engineering practices and standards in effect when the services are rendered. JDE does not expressly or impliedly warrant or guarantee its services.

In performing construction management services, JDE shall act as agent of Client. JDE's review or supervision of work prepared or performed by other individuals or firms employed by Client shall not relieve those individuals or firms of complete responsibility for the adequacy of their work.

The presence of JDE's personnel at a construction site, whether as on-site representative, resident engineer or construction manager, shall be for the sole purpose of determining that the Work is generally proceeding in conformance with the intent of the project specifications and contract documents and does not constitute any form of guarantee or assurance with respect to contractor's performance. JDE shall have no responsibility for the contractor's means, methods, techniques, sequences, for safety precautions and programs incident to the contractor's work, or for any failure of contractor to comply with laws and regulations applicable to performing its work.

### IV. ATTORNEYS' FEES

In the event of any litigation arising from or related to this Agreement or the services provided under this Agreement, the prevailing party shall be entitled to recover from the non-prevailing party all reasonable costs incurred, including staff time, court costs, attorneys' fees and all other related expenses in such litigation.

### V. SUBCONTRACTS

JDE shall be entitled, to the extent determined to be appropriate by JDE, to subcontract any portion of the Work to be performed under this Agreement.

### VI. ASSIGNMENT

This Agreement is binding on the heirs, successors, and assigns of the parties hereto. The Agreement is not to be assigned by either Client or JDE without the prior written consent of the other.

### VII. INTEGRATION

These terms and conditions represent the entire understanding of Client and JDE as to those matters contained herein. No prior oral or written understanding shall be of any force or effect with respect to those matters covered herein. The Agreement may not be modified or altered, except in writing signed by both parties, provided further that any terms and conditions in any task order or purchase order issued in connection or under the Agreement which are inconsistent with the Agreement are deemed null and void.

### VIII. CHOICE OF LAW/JURISDICTION

This Agreement shall be administered and interpreted under the laws of the state of Utah. Jurisdiction of litigation arising from the Agreement shall be in the state of Utah.

### IX. SEVERABILITY

If any part of the Agreement is found unenforceable under applicable laws, such part shall be inoperative, null and void insofar as it is in conflict with such laws, but the remainder of the Agreement shall be in full force and effect.

### X. NO BENEFIT FOR THIRD PARTIES

The services to be performed by JDE hereunder are intended solely for the benefit of Client, and no right or benefit is conferred on, nor any contractual relationship intended or established with any person or entity not a party to this Agreement. No such person or entity shall be entitled to rely on JDE's performance of its services hereunder.

### XI. WORK PRODUCT

JDE and Client recognize that JDE's work product submitted in performance of this Agreement is intended only for the Client's benefit and use. Change, alteration, or reuse on another project by Client shall be at Client's sole risk, and Client shall hold harmless and indemnify JDE against all losses, damages, costs and expenses, including attorneys' fees, arising out of or related to any such unauthorized change, alteration or reuse.

### XII. LIMIT OF LIABILITY

To the fullest extent permitted by law, the total liability, in the aggregate, of JDE and JDE's officers, directors, partners, employees, agents and consultants, or any of them, to Client and anyone claiming by, through or under Client, for any and all injuries, losses, damages and expenses, whatsoever arising out of, resulting from, or in any way related to this Agreement from any cause or causes, including, but not limited to, the negligence, professional errors or omissions, strict liability or breach of contract or warranty, express or implied, of JDE or JDE's officers, directors, partners, employees, agents and consultants, or any of them, shall not exceed the total amount of compensation for services.

### XIII. SUSPENSION OF WORK

Work under this Agreement may be suspended as follows:

1. **By Client.** By written notice to JDE, Client may suspend all or a portion of the Work under this Agreement if unforeseen circumstances beyond Client's control make normal progress of the Work impracticable. JDE shall be compensated for its reasonable expenses resulting from such suspension, including mobilization and de-mobilization. If suspension is greater than 30 days, then JDE shall have the right to terminate this Agreement in accordance with Article XIV, Termination of Work.

2. **By JDE.** By written notice to Client, JDE may suspend the Work if JDE reasonably determines that working conditions at the site (outside JDE's control) are unsafe, or in violation of applicable laws, or for other circumstances not caused by JDE that are interfering with the normal progress of the Work. JDE's suspension of Work hereunder shall be without prejudice to any other remedy of JDE at law or equity.

**xiv. TERMINATION OF WORK**

This Agreement shall be terminated as follows:

1. **Client** (a) for its convenience on 30 days' notice to JDE, or (b) for materially breaches of this Agreement through no fault of Client and JDE neither cures such material breach nor makes reasonable progress toward cure within 15 days after Client has given written notice of the alleged breach to JDE.

2. **By JDE** (a) for cause, if Client materially breaches this Agreement through no fault of JDE and Client neither cures such material breach nor makes reasonable progress toward cure within 15 days after JDE has given written notice of the alleged breach to Client, or (b) upon 5 days' notice if Work under this Agreement has been suspended by either client or JDE in the aggregate for more than 30 days.

3. **Payment upon Termination.** In the event of termination, JDE shall perform such additional work as is reasonably necessary for the orderly closing of the Work. JDE shall be compensated for all work performed prior to the effective date of termination, plus work required for the orderly closing of the Work. Except for termination of JDE by Client for cause, JDE shall also receive a termination fee equal to 15 percent of the total compensation yet to be earned under existing authorizations at the time of termination.

**xv. CONSTRUCTION OBSERVATION**

If expressly included in the services, JDE's services during construction shall be limited to observation and testing of construction materials. JDE shall not be responsible for constant or exhaustive inspection of the work, the means and methods of construction or the safety procedures employed by Client's contractor. Performance of construction observation services does not constitute a warranty or guarantee of any type, since even with diligent observation, some construction defects, deficiencies or omissions in the contractor's work may occur. Client shall hold its contractor solely responsible for the quality and completion of the project, including construction in accordance with the construction documents. Any duty hereunder is for the sole benefit of the Client and not for any third party, including the contractor or any subcontractor. Client, or its designees, shall notify JDE at last 24 hours in advance of any field tests and observations required by the construction documents. Client will indemnify and hold

JDE harmless for its failure to retain JDE's services according to written reports, plans and specifications.

**xvi. NOTICES**

All notices required under this Agreement shall be by personal delivery, facsimile or mail to the JDE Project Manager and to the person authorized on behalf of the Client and shall be effective upon delivery to the addresses stated in this Agreement.

**xvii. HOLD HARMLESS**

JDE's commitments as set forth in this Agreement are based on the expectation that all of the services described in this Agreement will be provided. In the event Client later elects to reduce design professional's scope of services, Client hereby agrees to release, hold harmless, defend and indemnify JDE from any and all claims, damages, losses or costs associated with or arising out of such reduction in services.

**xviii. BETTERMENT**

If, due to the JDE's negligence, a required item or component of the Project is omitted from the JDE's construction documents, the JDE shall not be responsible for paying the cost required to add such item or component to the extent that such item or component would have been required and included in the original construction documents. In no event will JDE be responsible for any cost or expense that provides betterment or upgrades or enhances the value of the Project.

**xix. ESTIMATES OF PROBABLE CONSTRUCTION COST**

In providing estimates of probable construction cost, the Owner understands that the JDE has no control over the cost or availability of labor, equipment or materials, or over market conditions or the Contractor's method of pricing, and that the JDE's estimates of probable construction costs are made on the basis of the consultant's professional judgment and experience. JDE makes no warranty, express or implied, that the bids or the negotiated cost of the Work will not vary from the JDE's estimate of probable construction cost.

JDE initials

Client initials

# Jones & DeMille Engineering, Inc.

## ENGINEERING SERVICES HOURLY RATES

As of May 1, 2023

### ENGINEERING SERVICES

Principal	\$ 260.00
Senior Planner	\$ 210.00
Planner II	\$ 140.00
Planner I	\$ 100.00
Structural Engineer	\$ 227.00
Senior Project Manager II	\$ 239.00
Senior Project Manager I	\$ 209.00
Project Manager III	\$ 189.00
Project Manager II	\$ 181.00
Project Manager I	\$ 163.00
Assistant Project Manager	\$ 145.00
Senior Project Engineer III	\$ 195.00
Senior Project Engineer II	\$ 171.00
Senior Project Engineer I	\$ 160.00
Project Engineer	\$ 150.00
Graduate Engineer IV	\$ 145.00
Graduate Engineer III	\$ 130.00
Graduate Engineer II	\$ 115.00
Graduate Engineer I	\$ 95.00

### CONSTRUCTION SERVICES

Senior Construction Project Manager	\$ 163.00
Construction Project Manager II	\$ 135.00
Construction Project Manager I	\$ 126.00
Senior Construction Engineering Technician	\$ 180.00
Construction Engineering Technician II	\$ 110.00
Construction Engineering Technician I	\$ 90.00

### SURVEY/STAKING SERVICES

Professional Land Surveyor II	\$ 175.00
Professional Land Surveyor I	\$ 157.00
Survey Manager	\$ 148.00
Senior Survey Office Technician	\$ 135.00
Survey Office Technician	\$ 120.00
Survey Technician II	\$ 120.00
Survey Technician I	\$ 105.00

### LAB/MATERIALS TESTING

Testing rates/fees – available upon request	
Senior Materials Technician	\$ 137.00
Materials Technician	\$ 85.00

### ENVIRONMENTAL SERVICES

Environmental Project Manager	\$ 151.00
Environmental Scientist	\$ 132.00
Environmental Technician	\$ 95.00

### ARCHITECTURAL SERVICES

Senior Architect	\$ 185.00
Assistant Project Manager	\$ 145.00
Architectural Designer III	\$ 138.00
Architectural Designer II	\$ 115.00
Architectural Designer I	\$ 105.00

### CAD SERVICES

Senior CAD Designer II	\$ 189.00
Senior CAD Designer I	\$ 161.00
CAD Designer III	\$ 145.00
CAD Designer II	\$ 130.00
CAD Designer I	\$ 116.00
Senior CAD Technician	\$ 99.00
CAD Technician	\$ 91.00

### GIS SERVICES

Senior GIS Specialist	\$ 163.00
GIS Specialist	\$ 114.00
GIS Technician	\$ 89.00

### ADMINISTRATIVE

Project Accounting Manager	\$ 200.00
Project Accountant	\$ 105.00
Project Accounting Assistant	\$ 93.00
Marketing Manager	\$ 140.00
Marketing Assistant III	\$ 110.00
Marketing Assistant II	\$ 99.00
Marketing Assistant I	\$ 82.00
IT Manager	\$ 165.00
IT Specialist	\$ 143.00
Strategic & Communication Manager	\$ 208.00
Project Administrative Manager	\$ 152.00
Executive Project Assistant II	\$ 149.00
Executive Project Assistant I	\$ 120.00
Senior Project Administrative Assistant	\$ 93.00
Project Administrative Assistant	\$ 79.00
Website Specialist	\$ 109.00
Software Developer	\$ 260.00

### INTERN SERVICES

Intern II	\$ 80.00
Intern I	\$ 70.00

### OTHER DIRECT COSTS (ODC)

Vehicle Mileage (per mile)	\$ 0.655
4-Wheeler Rental (per day)	\$ 140.00
Professional Subconsultants	Cost + 15%

**JONES & DEMILLE ENGINEERING, INC.****Lyndon Friant**

Lab Supervisor

**MATERIAL TESTING RATES**  
As of October 1, 2023**SOILS LAB TESTS**

	Description	AASHTO	ASTM	Amount	Unit
100	Liquid Limit/Plastic Index	T-89 & T-90	D-4183	\$146.00	Each
101	Soils Classification	M-145	Unified D-2487	\$224.00	Each
102	Sieve Analysis (Includes -200)	T-27 & T-11	C-136	\$168.00	Each
103	California Bearing Ratio	T-193	D-1883	\$392.00	Each
104	C.B.R. without Proctor <i>Moisture Density Relations</i>	T-193	D-1883	\$247.00	Each
105	Five-Point Proctor	T-99	D-698	\$247.00	Each
106	Five-Point Proctor	T-180	D-1557	\$280.00	Each
107	With Specific Gravity Oversize Correction			\$303.00	Each
108	Field Moisture Density (Nuclear)	T-238		Included in hourly rate	
109	Moisture Content of Soils	T-265	D-2216	\$34.00	Each
110	Percolation Rate			\$336.00	Each
111	Permeability Single Ring	D-5126		\$504.00	Each
112	Oversize Gradation (+3/4 inch)	T-27		\$202.00	Each
113	Sieve Analysis + Hydrometer		D-7928	\$240.00	Each
114	Double Hydrometer		D-4221	\$390.00	Each
115	Crumb Test		D-6572	\$130.00	Each

**AGGREGATE LAB TESTS**

	Description	AASHTO	ASTM	Amount	Unit
200	Liquid Limit/Plastic Index	T-89 & T-90	D-4318	\$146.00	Each
201	Soils Classification	M-145	Unified D-2487	\$224.00	Each
202	Sieve Analysis (Includes -200) <i>Moisture Density Relations</i>	T-27 & T-11	C-136	\$168.00	Each
203	Five-point Proctor	T-99	D-698	\$247.00	Each
204	Five-point Proctor	T-180	D-1557	\$280.00	Each
205	With Specific Gravity Oversize Correction			\$303.00	Each
206	Moisture Content of Agg.	T-255	C-566	\$34.00	Each
207	Los Angeles Abrasion	T-96	D-131	\$330.00	Each
208	Sodium Sulfate Soundness	T-104	C-88	\$550.00	Each
209	Fractured Face	T-335	D-5821	\$157.00	Each
210	Specific Gravity (Fine)	T-84	C128	\$168.00	Each
211	Specific Gravity (Course)	T-85	C-127	\$157.00	Each
212	Sand Equivalent Test	T-176	D-2419	\$112.00	Each
213	Organic Impurities	T-21	C-40	\$62.00	Each
214	Unit Weight	T-19	C-29	\$157.00	Each
215	Oversize Gradation (+3/4 inch)	T-27		\$224.00	Each

**CONCRETE TESTS**

	Description	AASHTO	ASTM	Amount	Unit
300	Field Concrete Sampling				
	Slump	T-119	C-143	See Billing Rates	Per hour plus mileage
	Air by Pressure Method	T-152	C-231	See Billing Rates	Per hour plus mileage
	Temperature	T-309	C-138	See Billing Rates	Per hour plus mileage
	Sampling Freshly Mixed Concrete	T-141	C-172	See Billing Rates	Per hour plus mileage
	Making Field Test Specimens	T-23	C-31	See Billing Rates	Per hour plus mileage
	Unit Weight	T-121	C-138	See Billing Rates	Per hour plus mileage
301	Curing and Breaking 4" x 8" Cylinders			\$40.00	Each
302	Curing and Breaking 6" x 12" Cylinders			\$45.00	Each
303	Concrete Cutting 4" x 8" Cylinders			\$23.00	Each
304	Concrete Cutting 6" x 12" Cylinders			\$34.00	Each
R33	Concrete Mix Design			\$2,240.00	Each

**ASPHALT TESTS**

	Description	AASHTO	ASTM	Amount	Unit
400	A/C Content by Ignition Method	T-308	D-6307	\$189.00	Each
401	A/C Content by Ignition Method (w/Gradation)			\$235.00	Each
402	Rice (Max. Theoretical Density)	T-209	D-2041	\$150.00	Each
403	Marshal (set of three)	T-245	D-6926	\$213.00	Each
404	Stability and Flow			\$135.00	Each
405	Core Densities	T-166		\$56.00	Each
406	Asphalt Core Preparation (cutting)			\$34.00	Each
407	Superpave Gyratory Mix Design (complete)			\$12,320.00	Each
408	Gyratory Set of 2	T-312	D-6925	\$182.00	Each
409	Asphalt Field Sampling			See Billing Rates	Per hour plus mileage
410	Field Asphalt Density (Nuclear)	T-355		See Billing Rates	Per hour plus mileage
411	Field Quality Control Densities (Test Strip)			See Billing Rates	Per hour plus mileage
412	Asphalt Core Drilling			See Billing Rates	Per hour plus mileage

## STANDARD SERVICE PROVIDER CONTRACT

Item 12.

This standard service provider contract is between San Juan County, a political subdivision of the State of Utah, and the following person or entity (the "Service Provider"):

Service Provider:	Jones & Demille Engineering	Contact Phone Number:	435-896-8266
Contact Person:	Danny Flannery	Contact Email Address:	<a href="mailto:enginfo@jonesanddemille.com">enginfo@jonesanddemille.com</a>
Address:	1535 South 100 West, Richfield, UT 84701	Type of Service:	Septic System Inspections

San Juan County desires to obtain the services of a professional and competent service provider to provide the contractual services under this contract.

The Service Provider, who has represented to San Juan County that it is a competent and experienced service provider, desires to provide the contractual services under this contract.

The parties therefore agree as follows:

**1. Scope of Services.** The Service Provider agrees as follows:

- A. Service Provider shall provide full services required for
  - Review septic design submittals and applications for San Juan County
  - Make recommendations for approval or correction/rejection
  - Installation inspections as required by San Juan County
  - Record keeping and as-builts as required by San Juan County
  - Coordination with San Juan County
  - Site inspections will be completed by JDE's local Construction Engineering Technicians under the direction of a remote Utah Level 3 Certified Professional

**2. Compensation.**

- A. Upon the Service Provider's completion of its duties under section 1 of this contract, San Juan County will pay the Service Provider in accordance with attached hourly rates an estimated fee of \$5,000.
- B. San Juan County shall mail its payment to the Service Provider within 30 days after the Service Provider completes its duties under section 1 of this contract, unless the parties agree, in writing, to alternative payment arrangements.
- C. Service Provider shall disclose its tax identification or Social Security number to San Juan County before a check or payment will be made by San Juan County to Service Provider.
- D. If this contract is terminated early, San Juan County will pay the Service Provider for the duties completed under section 1 of this contract through the date of early termination.
- E. The Service Provider is responsible for any taxes, contributions, assessments, or fees, which arise from payments made by San Juan County to the Service Provider.
- F. The Service Provider is responsible for paying all subcontractors, material providers, jobbers, or any other person who or entity that provides materials, services, equipment, utilities or otherwise at the request of Service Provider and in connection with or relating to this contract.

**3. Effectiveness, Date, and Termination.** This contract will become effective when all parties have signed it. The date of this agreement will be the date this agreement is signed by the last party to sign it (as indicated by the date associated with that party's signature). This contract will terminate on March 30, 2023 at 11:59 p.m.

**4. Early Termination.**

- A. San Juan County may terminate this contract if annual appropriations, as part of San Juan County's annual public budgeting process, are not made or are insufficient to pay the Service Provider. This termination will be effective at the time that San Juan County's notice is effective under section 8.
- B. San Juan County may terminate this contract due to its dissatisfaction with the Service Provider's services, which termination will be effective at midnight on the fifth day after San Juan County's notice is effective under section 8.
- C. San Juan County may terminate this contract for any reason, which termination will be effective at midnight on the 30<sup>th</sup> day after San Juan County's notice is effective under section 8.

- D. San Juan County may terminate this contact, which termination will be effective at the time San Juan County's effective under section 8, if:
- (1) The Service Provider engages in or permits any unlawful or disruptive conduct or any activity not permitted by law, regulation, ordinance, this contract, and/or the policies of San Juan County; and
  - (2) The Service Provider fails to immediately cease such conduct or activity after notification by law enforcement, San Juan County, or otherwise.
- E. Either party may terminate this contract after a material breach of this contract by the other party, which termination will be effective after the notice is effective under section 8.

## 5. Warranties.

- A. The Service Provider warrants to San Juan County that:
- (1) All materials and equipment furnished under this contract shall be:
    - (a) New;
    - (b) Under manufacturer's warranty;
    - (c) Of reasonable quality; and
    - (d) Free from faults and defects; and
  - (2) All services performed under this contract shall:
    - (a) Be of reasonable quality;
    - (b) Conform with reasonable professional standards; and
    - (c) Conform to codes, regulations, and laws.
    - (d) Materials, Plans, Artwork, Drawings, Brochures, Maps, and Documents produced under this contract will be owned by San Juan County upon completion. San Juan County may use these items in future projects or opportunities as the County needs arise without written consent or authorization from any other party.
- B. Service Provider shall correct or replace any materials or equipment that do not satisfy subsections 5.A.(1)(a)-(d) within 30 days after San Juan County's notice is effective under section 8.
- C. Service Provider shall correct any services performed that do not satisfy subsections 5.A.(2)(a)-(c) within 30 days after San Juan County's notice is effective under section 8.
- D. The parties acknowledge that the warranties set forth in Title 70A, Chapter 2, Part 3, Utah Code Annotated, apply to this contract.
- E. The Service Provider shall assign and deliver to San Juan County all manufacturers' warranties relating to the materials and equipment furnished under this contract as soon as reasonably possible, but in no event later than 10 days after this contract terminates.

## 6. Insurance. The Service Provider shall maintain for the duration of this contract and for six years after the termination of this contract, the following types of insurance:

- A. A valid occurrence form commercial general liability insurance policy, which covers contractual liability and contractual agreements, with minimum limits as follows:
- (1) Each occurrence - \$1,000,000.00;
  - (2) Damage to Rented Premises - \$300,000.00;
  - (3) Medical Exp. (Any one person) - \$5,000.00;
  - (4) Personal and Adv. Injury - \$2,000,000.00;
  - (5) General aggregate - \$2,000,000.00; and
  - (6) Products – Comp/Op aggregate - \$2,000,000.00;
- B. A valid automobile liability insurance policy that satisfies the minimum amounts required by Utah law; and
- C. A valid Workers Compensation and Employers' Liability insurance policy with minimum limits as required by Utah law. If any proprietor, partner, executive, officer, member, or other person is excluded from the Workers Compensation and Employers' Liability insurance policy, the Service Provider shall provide San Juan County with the applicable state issued waiver.

For the duration of this contract and for six years after the termination of this contract, San Juan County may request the Service Provider to provide San Juan County with certificates or other records that demonstrate that the Service Provider is in compliance with the insurance requirements set forth in this section (the "Certificates/Records"). If the Service Provider fails to provide San Juan County with the requested Certificates/Records within three business days of San Juan County's request, San Juan County may immediately terminate this contract. If the Service Provider fails to have the insurances required by this contract, San Juan County may immediately terminate this contract.

## 7. Indemnification. With respect to any judicial, administrative, or arbitration action, suit, claim, investigation, or proceeding ("Proceeding") against San Juan County, San Juan County's officers, employees, agents, consultants, advisors, and other

representatives, and each of their heirs, executors, successors, and assignees ("San Juan County Indemnitees") the out of this contract or the acts or omissions of Service Provider (each, a "Claim"), Service Provider shall, for the duration of this contract and for a period of six years after the termination of this contract, indemnify those San Juan County Indemnitees against any amount awarded in, or paid in settlement of any Proceeding, including interest ("Loss") and any out-of-pocket expense incurred in defending a Proceeding or in any related investigation or negotiation, including court filing fees, court costs, arbitration fees, witness fees, and attorneys' and other professionals' fees and disbursements ("Litigation Expense") (Loss and Litigation Expense means "Indemnifiable Losses") arising out of that Proceeding, except to the extent that San Juan County negligently or intentionally caused those Indemnifiable Losses.

- 8. Notices.** All notices must be in writing and must be delivered personally, by a nationally recognized overnight courier, or by United States mail, postage prepaid and addressed to the parties at their respective addresses set forth below, and the same shall be effective upon receipt if delivered personally, on the next business day if sent by overnight courier, or three business days after deposit in the United States mail, if mailed. The initial addresses of the parties shall be:

<u>San Juan County</u>	<u>Service Provider</u>
San Juan County Attn: PO Box 9 Monticello, UT 84535	With a copy to: San Juan County Attn: Attorney's Office PO Box 9 Monticello, UT 84535
	Jones & Demille Engineering 1535 South 100 West, Richfield, UT 84701

- 9. Independent Contractor.** The Service Provider shall perform this contract as an independent contractor. The Service Provider acknowledges that it and its representatives are not employees of San Juan County, and, thus, have no right to and shall not be provided with any San Juan County benefits.
- 10. Conflict of Terms.** In the event of any conflict between the terms of this contract and any documents referenced in this contract or incorporated into this contract by reference, including exhibits or attachments to this contract, this contract shall control.
- 11. Assignment Restricted.** Except with the prior written consent of the other party, each party shall not transfer, including by merger (whether that party is the surviving or disappearing entity), consolidation, dissolution, or operation of law:
- A. Any discretion granted under this contract;
  - B. Any right to satisfy a condition under this contract;
  - C. Any remedy under this contract; or
  - D. Any obligation imposed under this contract.
- Any purported transfer in violation of this section will be void.
- 12. Waiver.** No waiver of satisfaction of a condition or nonperformance of an obligation under this contract will be effective unless it is in writing and signed by the party granting the waiver.
- 13. Entire Contract; Amendment.** This contract, including all attachments, if any, constitutes the entire understanding between the parties with respect to the subject matter in this contract. Unless otherwise set forth in this contract, this contract supersedes all other agreements, whether written or oral, between the parties with respect to the subject matter in this contract. No amendment to this contract will be effective unless it is in writing and signed by both parties.
- 14. Governing Law; Exclusive Jurisdiction.** Utah law governs any Proceeding brought by one party against the other party arising out of this contract. If either party brings any Proceedings against the other party arising out of this contract, that party may bring that Proceeding only in a state court located in San Juan County, Utah (for claims that may only be resolved through the federal courts, only in a federal court located in Salt Lake City, Utah), and each party hereby submits to the exclusive jurisdiction of such courts for purposes of any such proceeding.
- 15. Severability.** The parties acknowledge that if a dispute between the parties arises out of this contract or the subject matter of this contract, the parties desire the court to interpret this contract as follows:
- A. With respect to any provision that it holds to be unenforceable, by modifying that provision to the minimum extent necessary to make it enforceable or, if that modification is not permitted by law, by disregarding that provision; and
  - B. If an unenforceable provision is modified or disregarded in accordance with this section, by holding that the rest of the contract will remain in effect as written.

**16. Counterparts, Digital Signatures, and Electronically Transmitted Signatures.** If the parties sign this contract, each will be deemed an original but all counterparts together will constitute one contract. If the parties digitally sign this contract or electronically transmit signatures by email, such signatures will have the same force and effect as original signatures.

Each party is signing this contract on the date below the party's signature.

<p><b>SAN JUAN COUNTY</b></p>  <p>By: _____          Bruce Adams, Chair          San Juan County Board of County Commissioners</p> <p>Date: _____</p> <p>ATTEST:</p>  <p>_____          Lyman Duncan          San Juan County Clerk/Auditor          Date: _____</p>	<p><b>JONES &amp; DEMILLE ENGINEERING</b></p> <p>By: _____</p> <p>Print Name: _____</p> <p>Title: _____</p> <p>Date: _____</p>
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**Resolution No. 2023-16**

**A RESOLUTION SUPPORTING THE CREATION OF A UTAH INLAND PORT  
AUTHORITY PROJECT AREA IN SAN JUAN COUNTY**

**WHEREAS** San Juan County (the “**County**”) is a political subdivision of the State of Utah, and the Board of San Juan County Commissioners (the “**Board**”) is a public entity with authority to make resolutions with respect to the County; and

**WHEREAS** The County desires the Utah Inland Port Authority (the “**Port Authority**”) Board to create a Project Area (“**Project Area**”) to help fund the development of a Project Area in our County and

**WHEREAS** a Project Area fits the County’s economic development vision by encouraging the retention and expansion of existing companies and the recruitment of new companies to create employment opportunities for our residents. This project will bring new primary employment opportunities to the County and it will provide enhanced logistics to local and regional companies. Additionally, this project fits the County’s general plan and the zoning for this area; and

**WHEREAS** The general public will benefit from the creation of this Project Area through the creation of new primary employment opportunities; through expanded logistics service opportunities; through improved movement of materials in and out of Utah; and by better utilizing our community’s infrastructure, potential rail opportunities and maximizing our transportation resources regionally.

**NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF SAN JUAN COUNTY COMMISSIONERS RESOLVED AS FOLLOWS** that the Board hereby: (1) consents to include a site in the proposed Utah Inland Port Authority Project Area; and (2) requests the Port Authority to consider a project area in our County and designate and approve a site as a Project Area to aid in its development, all in accordance with Utah Code Annotated § 11-58-501 *et. Seq.*

**RESOLVED, ADOPTED, AND ORDERED** this 21<sup>st</sup> day of November, 2023.

BOARD OF COUNTY COMMISSIONERS  
SAN JUAN COUNTY, UTAH

By: \_\_\_\_\_  
Bruce Adams, Chairman

ATTEST:

\_\_\_\_\_  
Lyman Duncan, San Juan County Clerk

# Davis Construction Solutions

296 N 600 W  
Blanding, Ut 84511  
(435)-459-0791  
cdavis.utah@gmail.com

October 2, 2023

Mack McDonald  
San Juan County Purchasing Agent

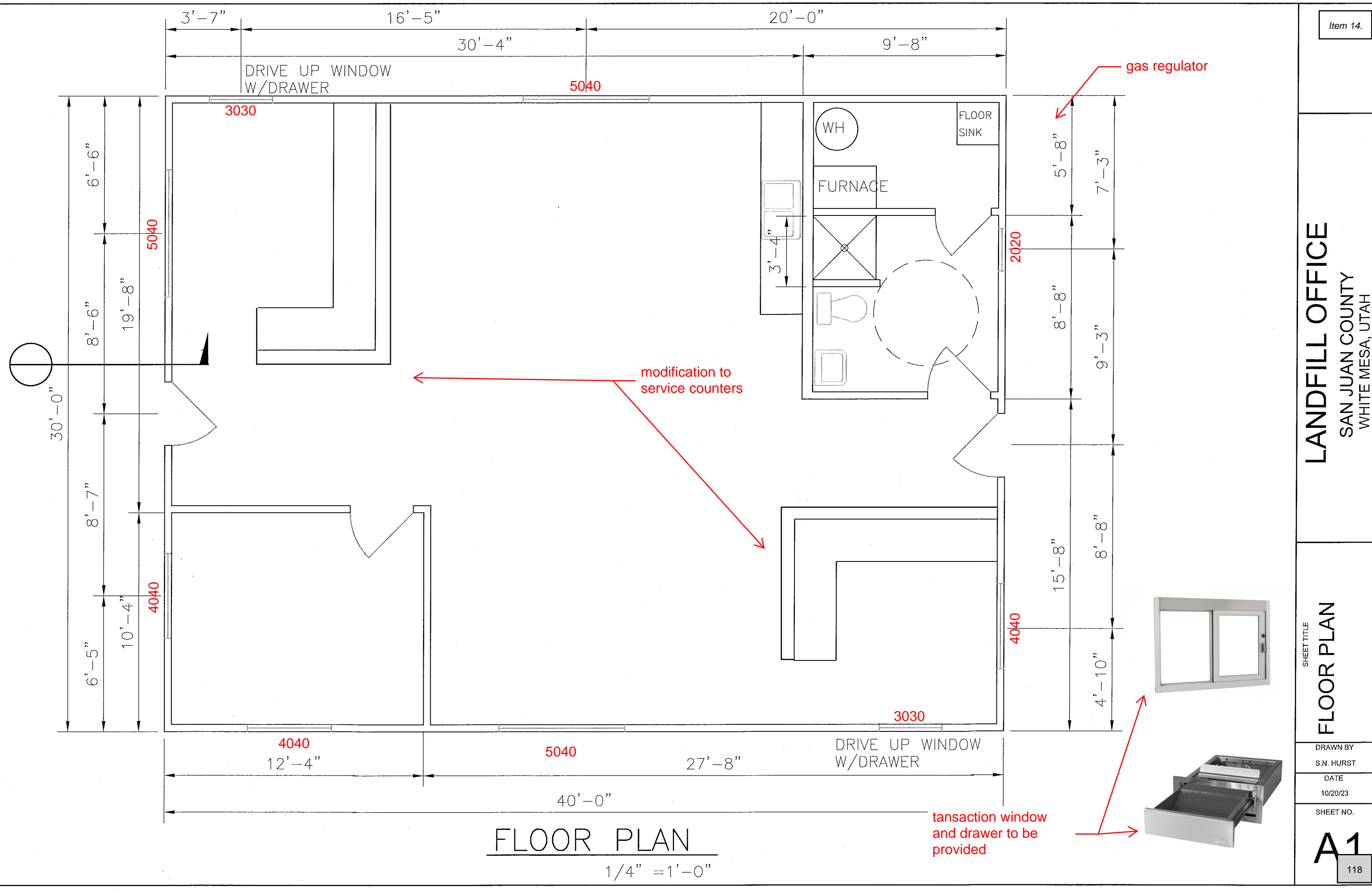
Mr. McDonald,

I appreciate the opportunity to provide a proposal for a new landfill office building. Provided with this letter, I hope to be needed information to help you in deciding the direction to accomplish the desired facility.

Please let me state that timing is of the essence for my proposal to remain active. I have a perfect window of opportunity for the next several months if selected to do this project. I would need to know by November 16th if the attached proposal is accepted and start work no later than the following week on Nov 22nd. This would allow me to complete the project in a short yet effective manner and maintain other work load schedules previously agreed too. Weather also could affect costs in relation to the project and I hope to avoid it where possible.

Best regards,

Colby Davis



Item 14.

LANDFILL OFFICE  
SAN JUAN COUNTY  
WHITE MESA, UTAH

FLOOR PLAN

DRAWN BY  
S.N. HURST  
DATE  
10/20/23  
SHEET NO.

LANDFILL OFFICE  
SAN JUAN COUNTY  
WHITE MESA, UTAH

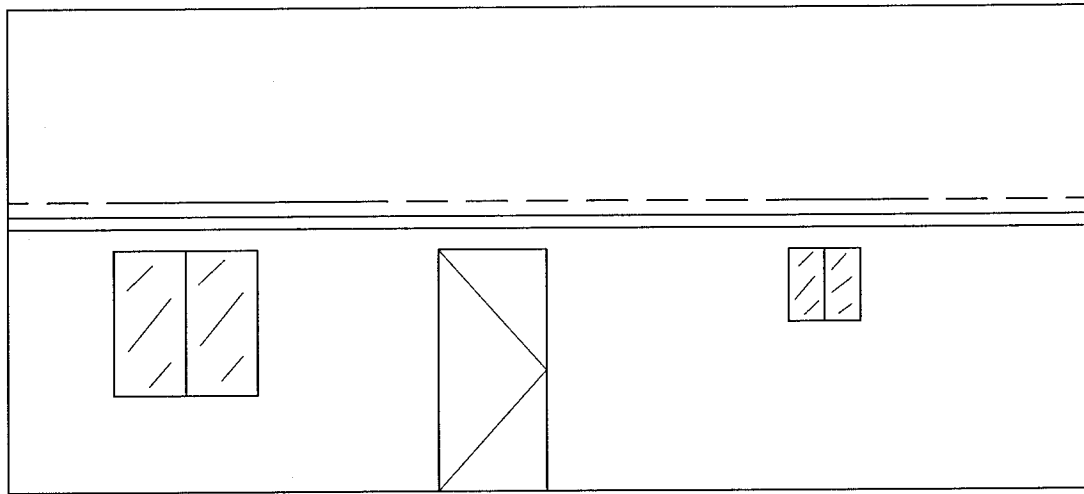
SHEET TITLE  
ELEVATIONS

DRAWN BY  
S.N. HURST

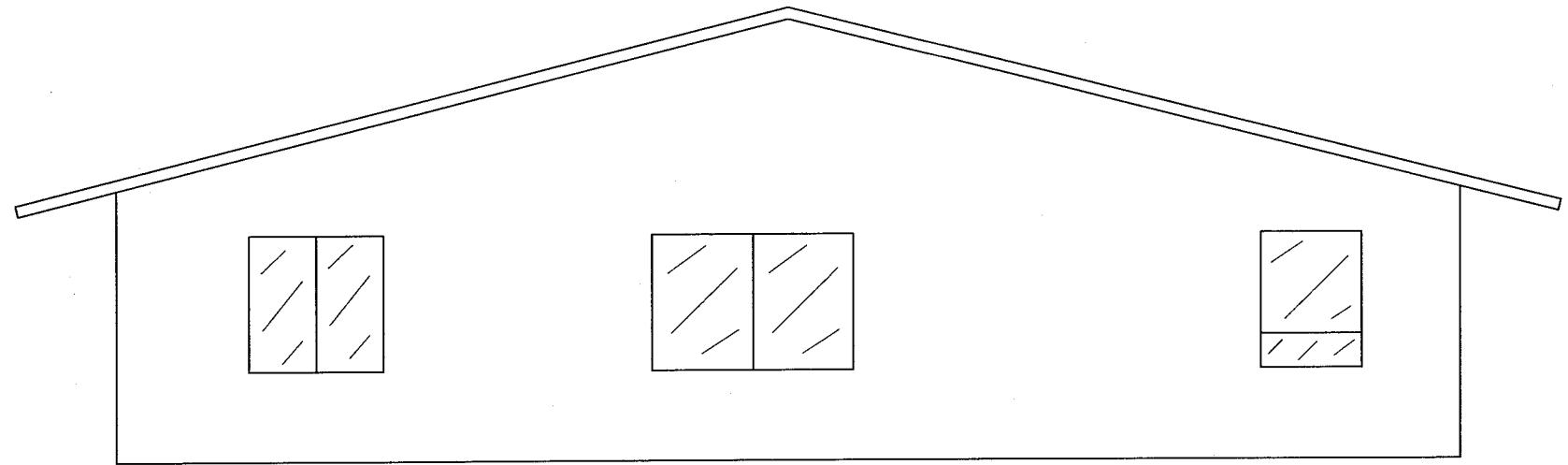
DATE  
10/20/23

SHEET NO.

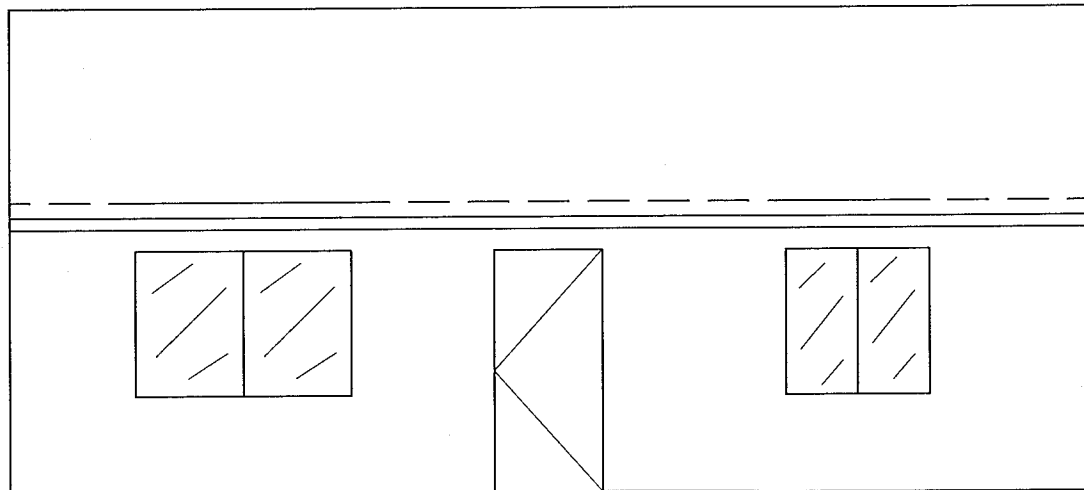
A2



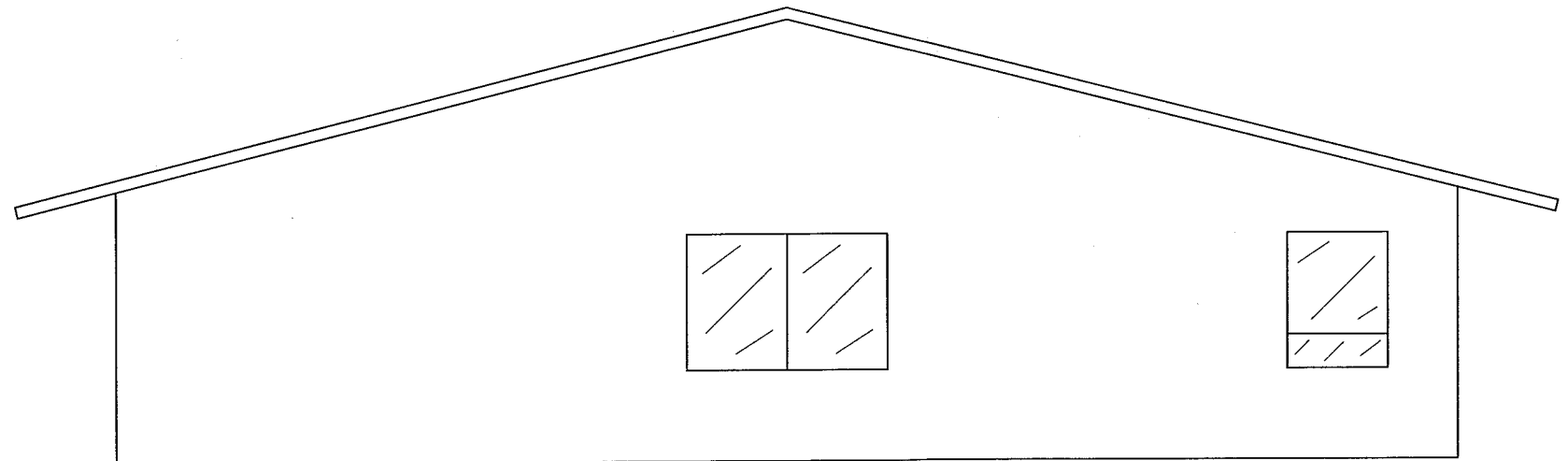
EAST ELEVATION



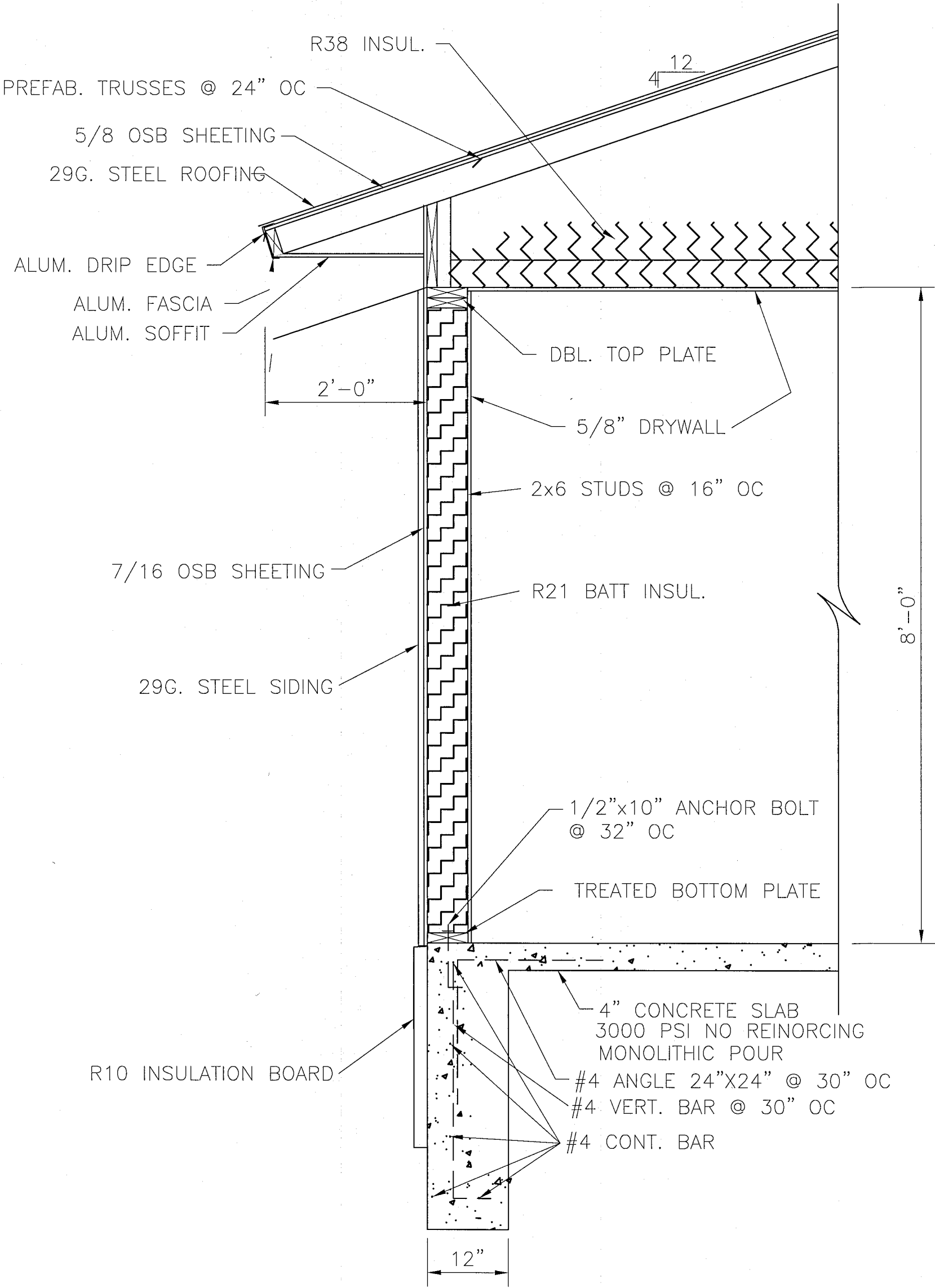
SOUTH ELEVATION



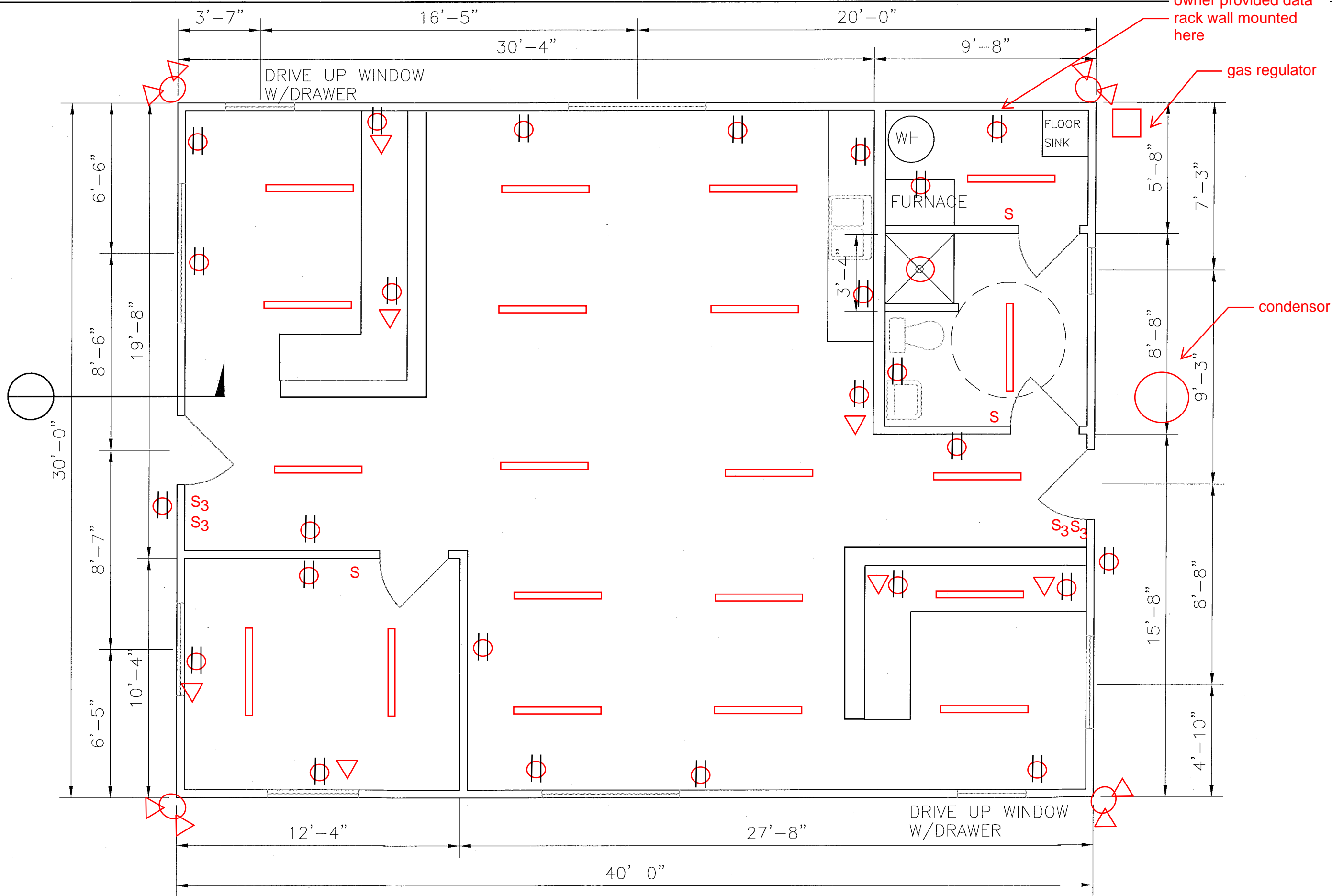
WEST ELEVATION



NORTH ELEVATION



SECTION DETAIL A  
3/4"=1'-0"



**E** FLOOR PLAN

1/4" = 1'-0"

Item 14.

LANDFILL OFFICE  
SAN JUAN COUNTY  
WHITE MESA, UTAH

SHEET TITLE  
FLOOR PLAN

DRAWN BY  
S.N. HURST

DATE  
10/20/23

SHEET NO.

A1

121

# Landfill Scale House

Item 14.

500 Gal Propane Tank

1k gal septic tank & leach field

New Scale House

1" Water line

Bury power line

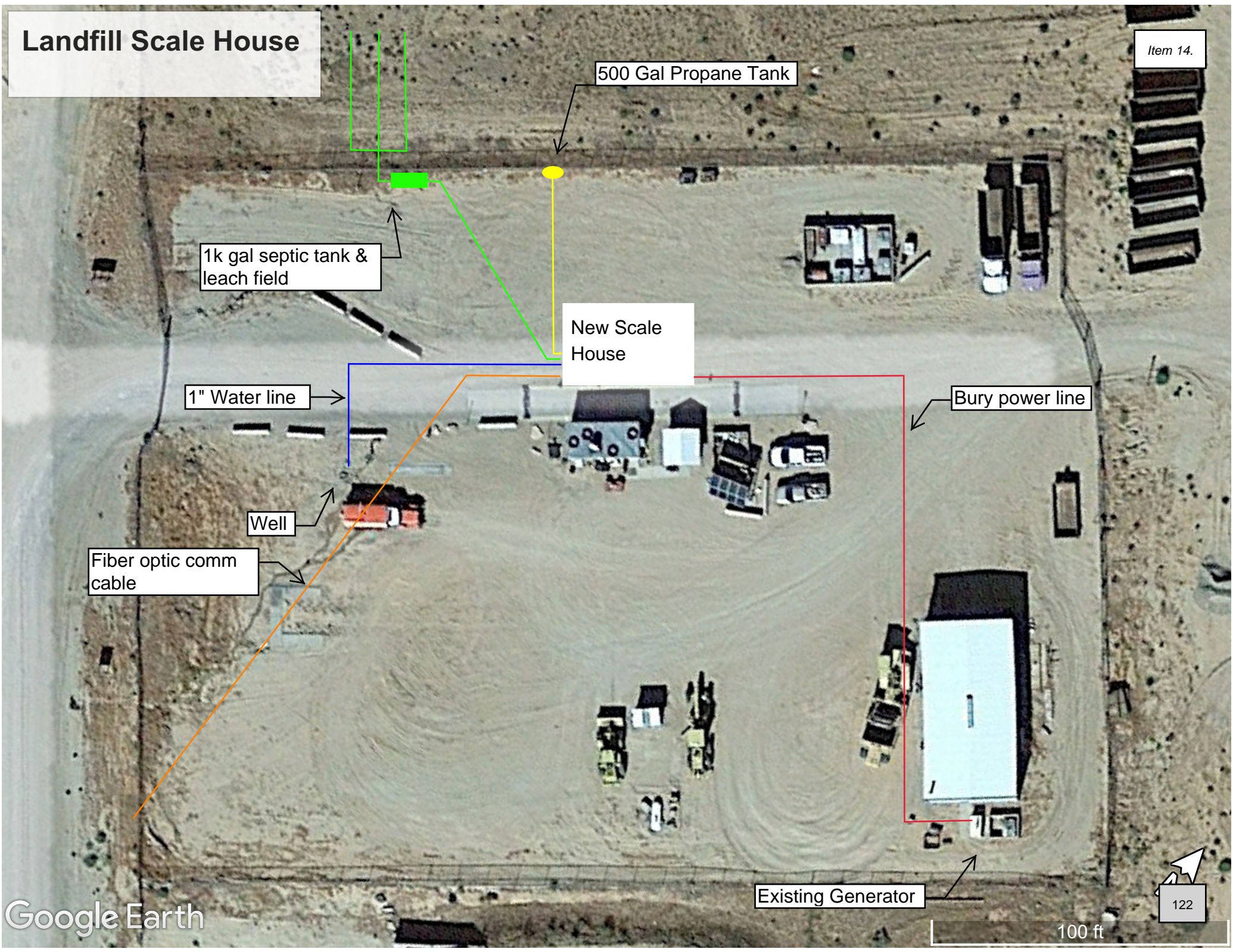
Well

Fiber optic comm cable

Existing Generator

100 ft

122



Since 1957

# Lyle Northern Electric, Inc.

Industrial / Commercial / Residential / Solar  
Electrical Construction

Colby David

11/1/2023

RE: Landfill office

Dear, Colby

Proposal includes:

Electrical wiring as shown on plans

LNE will provide:

19= 4ft. led strip lights

4= Outdoor flood lights

7= Data locations

1= low volt panel

100-amp sub panel

100-amp disconnect on outside of building

1= Exhaust fan in restroom

All other electrical and hook ups as shown on plans

**Not included:**

Running electrical power from power source to new building

Total: \$9,500.00

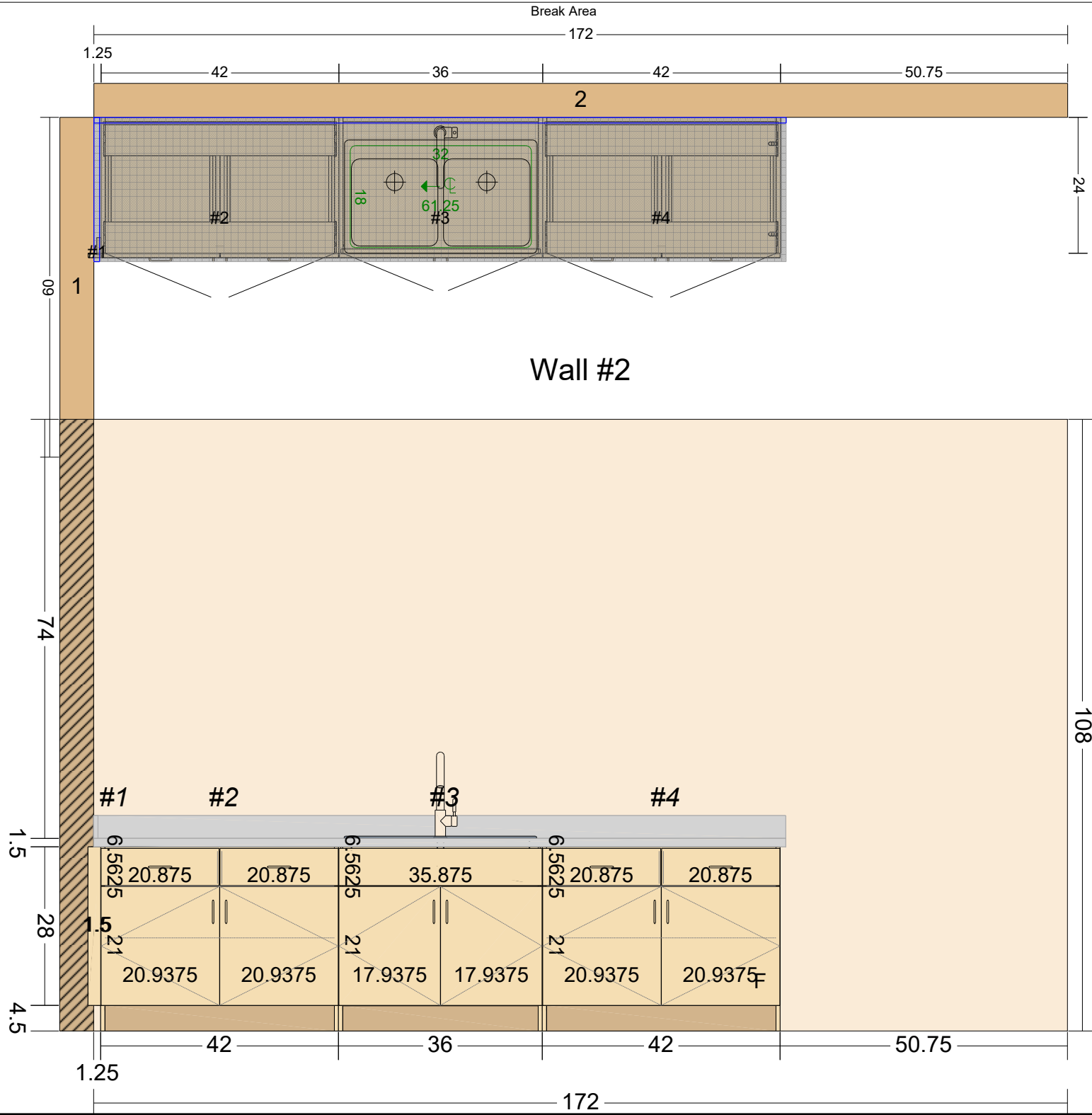
Since 1957

# Lyle Northern Electric, Inc.

Industrial / Commercial / Residential / Solar  
Electrical Construction

Sincerely,

David Lee  
Vice President  
Lyle Northern Electric, Inc.



705North Highway 191  
 Blanding Utah 84511  
 taylorlmadewooden@gmail.com  
 435-678-2523

# SJC Landfill Office

Project No:	18-001
Revision:	1.0
Units:	in.
Scale:	1/2" = 1'
Date:	11/01/2023
Sheet Title:	

Page 1

Sheet No:

A1

125

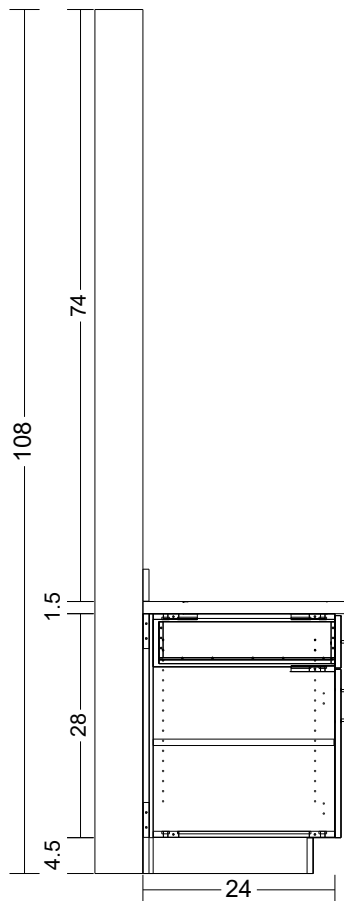


Item 14.

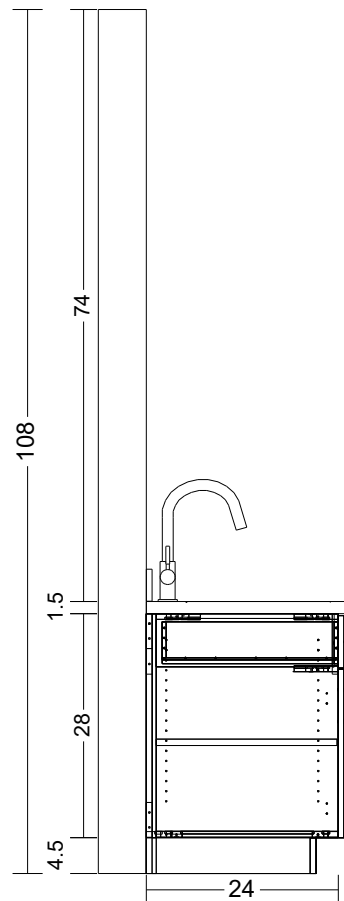
MADE

705North Highway 191  
Blanding Utah 84511  
taylormadewooden@gmail.com  
435-678-2523

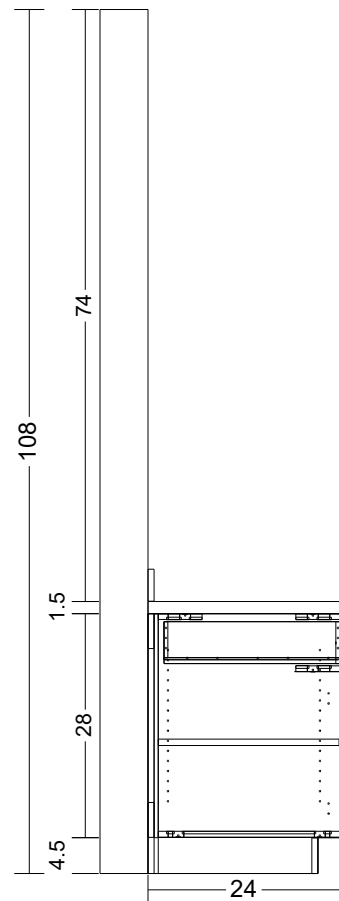
Wall #2



Wall #2



Wall #2



## SJC Landfill Office

Project No:	18-001
Revision:	1.0
Units:	in.
Scale:	1/2" = 1'
Date:	11/01/2023
Sheet Title:	

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Sheet No:

A2



705North Highway 191  
Blanding Utah 84511  
taylormadewooden@gmail.com  
435-678-2523

**SJC Landfill Office**

Project No:	18-001
Revision:	1.0
Units:	in.
Scale:	1/2" = 1'
Date:	11/01/2023
Sheet Title:	

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Sheet No:

**A3**



Item 14.

705North Highway 191  
Blanding Utah 84511  
taylormadewooden@gmail.com  
435-678-2523

## SJC Landfill Office

Project No: 18-001

Revision: 1.0

Units: in.

Scale: 1/2" = 1'

Date: 11/01/2023

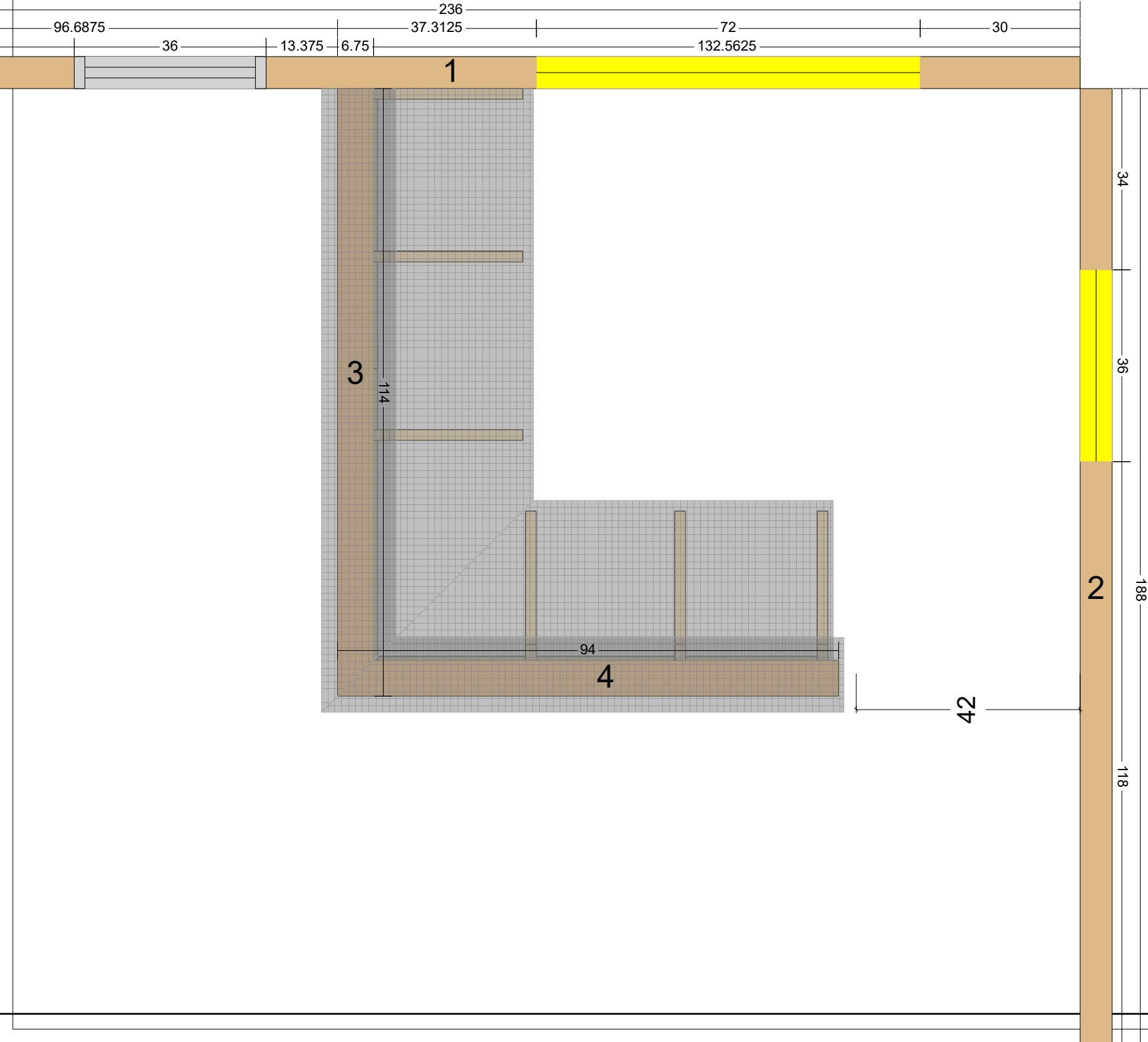
Sheet Title:

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Sheet No:

A4

Front Reception Desk



705North Highway 191  
Blanding Utah 84511  
taylormadewooden@gmail.com  
435-678-2523

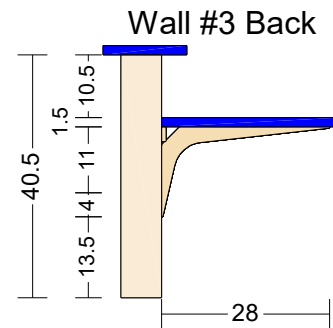
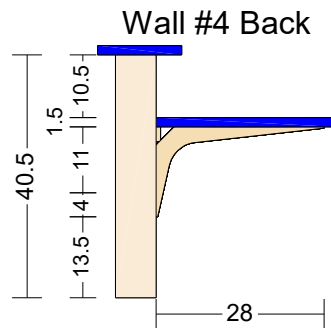
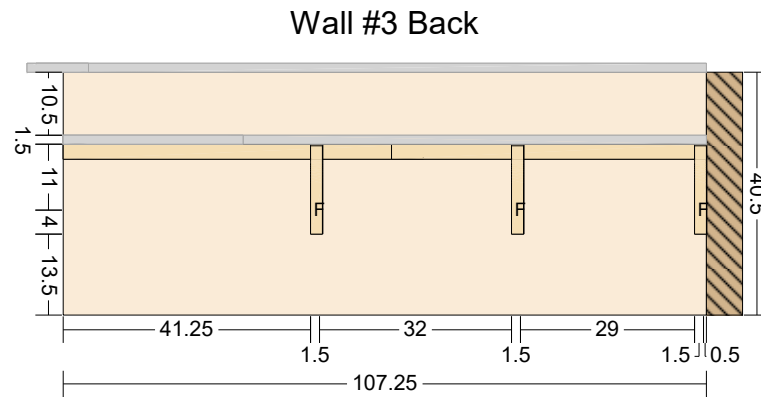
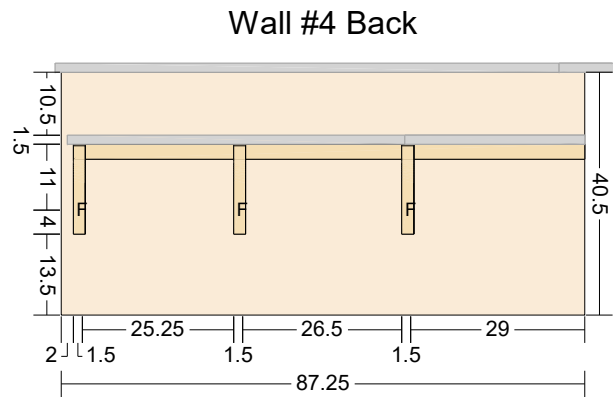
SJC Landfill Office

Project No:	18-001
Revision:	1.0
Units:	in.
Scale:	1/2" = 1'
Date:	11/01/2023
Sheet Title:	

Untitled Page

Sheet No:

A5



705North Highway 191  
Blanding Utah 84511  
taylormadewooden@gmail.com  
435-678-2523

SJC Landfill Office

Project No:	18-001
Revision:	1.0
Units:	in.
Scale:	3/8" = 1'
Date:	11/01/2023
Sheet Title:	

Untitled Page

Sheet No:

A6



705North Highway 191  
 Blanding Utah 84511  
 taylorlmadewooden@gmail.com  
 435-678-2523

# SJC Landfill Office

Project No:	18-001
Revision:	1.0
Units:	in.
Scale:	3/8" = 1'
Date:	11/01/2023
Sheet Title:	

Untitled Page

Sheet No:

A7



Item 14.

MADE

705North Highway 191  
Blanding Utah 84511  
taylormadewooden@gmail.com  
435-678-2523



## SJC Landfill Office

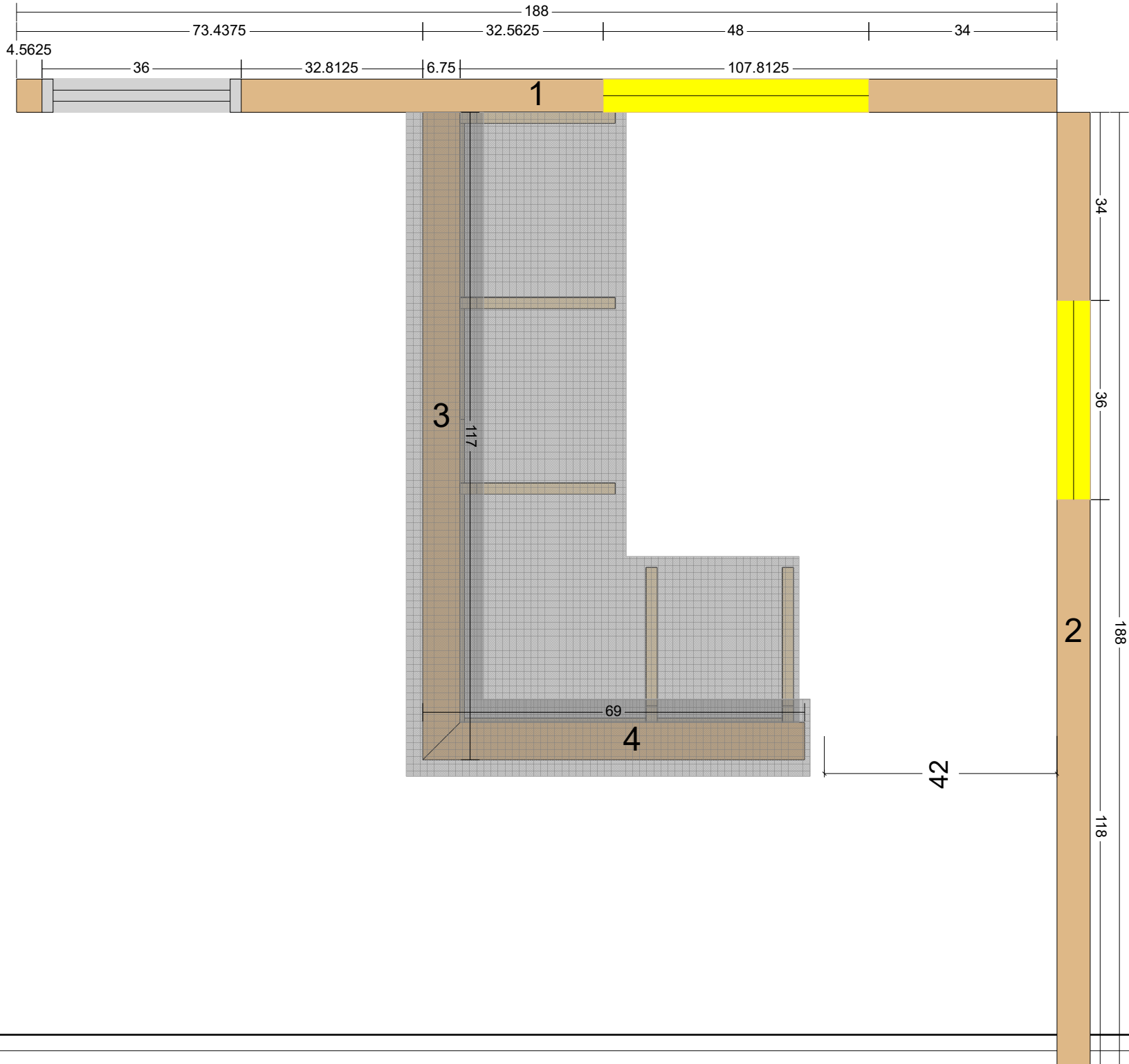
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Revision: 1.0  
Units: in.  
Scale: 3/8" = 1'  
Date: 11/01/2023  
Sheet Title:

Untitled Page

Sheet No:

A8

Rear Reception Desk



705North Highway 191  
Blanding Utah 84511  
taylormadewooden@gmail.com  
435-678-2523

SJC Landfill Office

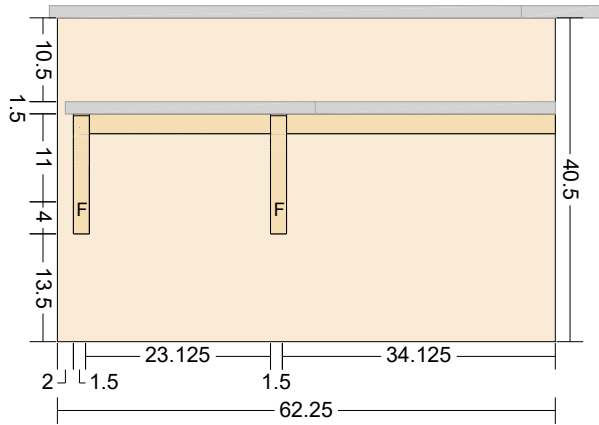
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Revision:	1.0
Units:	in.
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Date:	11/01/2023
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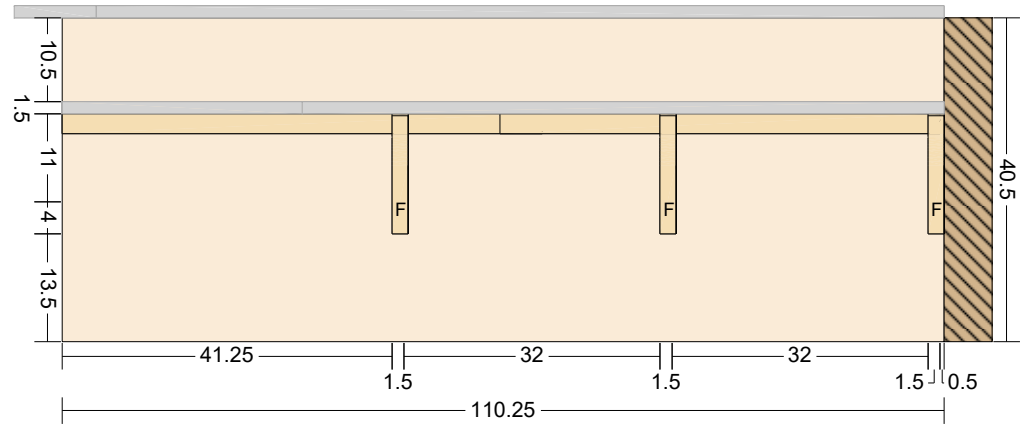
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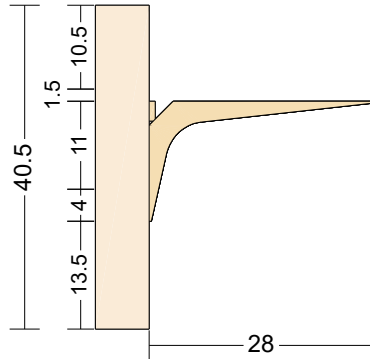
Wall #4 Back



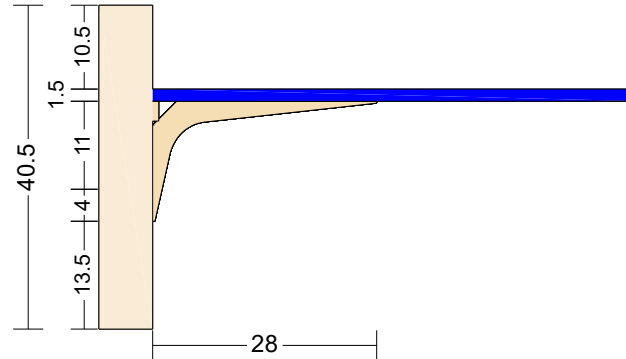
Wall #3 Back



Wall #4 Back



Wall #3 Back



705North Highway 191  
Blanding Utah 84511  
taylormadewooden@gmail.com  
435-678-2523

SJC Landfill Office

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Sheet Title:	

Untitled Page

Sheet No:

A10



705North Highway 191  
Blanding Utah 84511  
taylormadewooden@gmail.com  
435-678-2523

## SJC Landfill Office

Project No:	18-001
Revision:	1.0
Units:	in.
Scale:	1/2" = 1'
Date:	11/01/2023
Sheet Title:	

Untitled Page

Sheet No:

A11





Item 14.

705North Highway 191  
Blanding Utah 84511  
taylormadewooden@gmail.com  
435-678-2523

## SJC Landfill Office

Project No: 18-001

Revision: 1.0

Units: in.

Scale:  $1/2" = 1'$

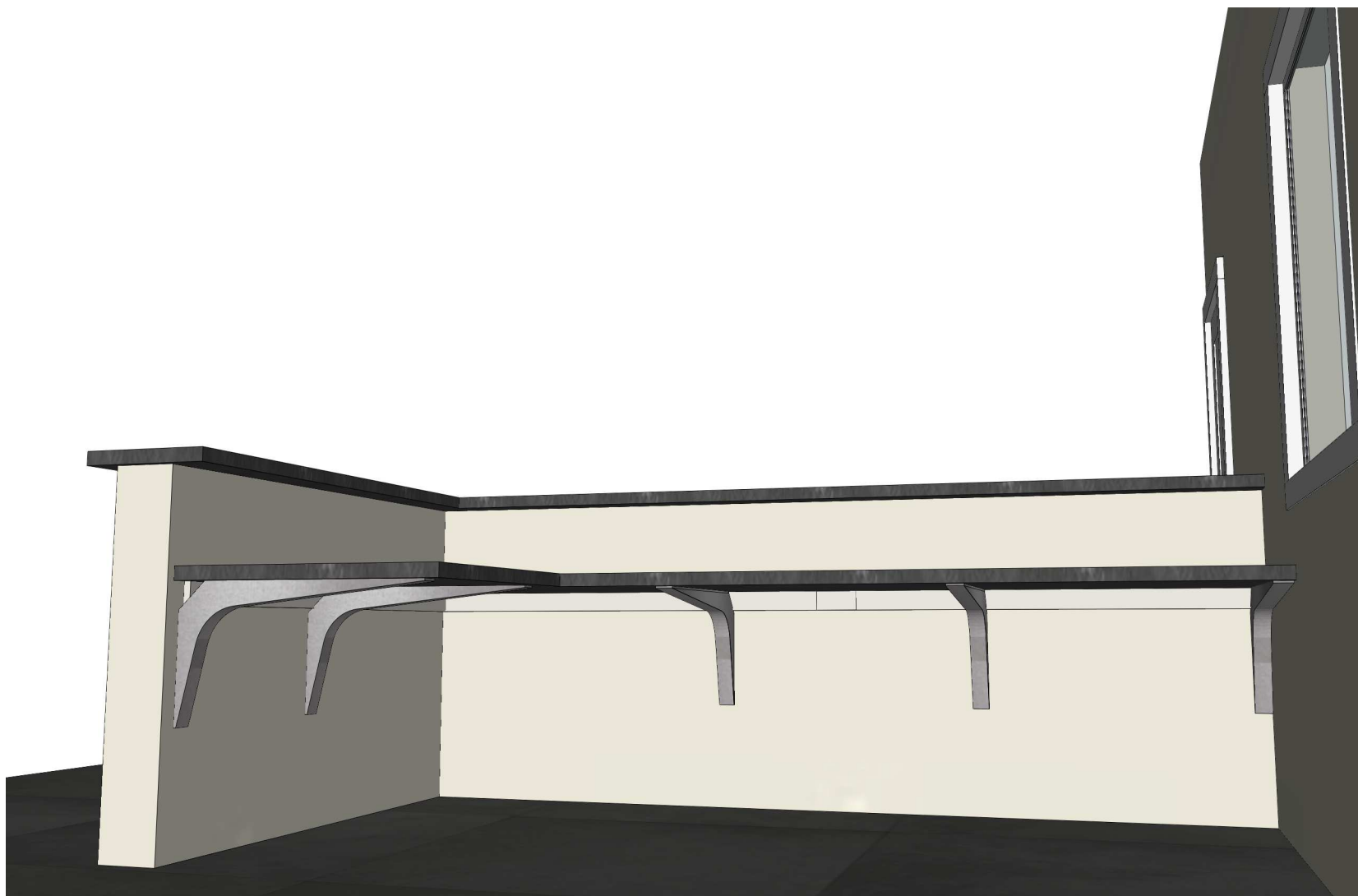
Date: 11/01/2023

Sheet Title:

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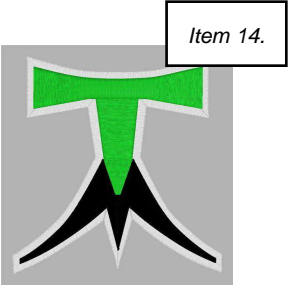
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# ESTIMATE

**Taylor Made wooden heritage**      taylormadewooden@gmail.com  
705 N. HWY 191  
Blanding, UT 84511



## Colby Davis Construction

**Bill to**  
Colby Davis Construction

**Ship to**  
Colby Davis Construction

**Estimate details**  
Estimate no.: 1044  
Estimate date: 11/01/2023

#	Date	Product or service	SKU	Qty	Rate	Amount
1.		<b>Labor</b> Custom grade plastic laminate cabinet: High pressure decorative laminate, flat faces, All 1mm. Edgebanding. White melamine interiors. 1/2" white melamine drawer boxes, full extension ball bearing slides. 110° opening door hinges. White metal workstation countertop support brackets. Per shop drawings attached.			\$6,500.00	\$6,500.00
2.		<b>Labor</b> Custom grade plastic laminate countertops" High pressure decorative laminate, on 3/4" particle board substrate, total 1.5" thick face with plastic laminate edges and back splash. Per shop drawings attached.			\$7,800.00	\$7,800.00
					<b>Total</b>	<b>\$14,300.00</b>



1012 South 300 West, Blanding, UT, 84511 \* 435-678-2500

Attn: Colby Davis  
 Phone: 435-459-0791  
 Email: cdavis.utah@gmail.com  
 Company: Davis, Colby  
 Address: Haven and Colby Davis, 296 North  
 600 West, Blanding, UT, 84511

Date: Nov 2, 2023  
 Re: SJC Landfill Building  
 File Number: 143  
 Property: Davis, Colby  
 Address: 296 North 600 West, Blanding, UT,  
 84511

As requested, we are pleased to offer our proposal for the above referenced project as follows:

## SCOPE OF WORK

### 1. Plumbing and HVAC for new 30 x 40 Building \$23,749.99

below are the notes I am putting in the project scope for details.

- Furnace and condenser for heating and cooling, duct in roof truss above drywall ceiling
- HVAC condenser will be placed on west wall between furnace room and restroom
- Shower will be a fiberglass one piece unit, it will Not meet ADA role in requirements
- Shower will have single head with single valve, shower rod and curtain, no seat, no grab bars
- Water heater will be 30 gallon propane floor mounted
- Piping will PVC and PEX

**Total** **\$23,750.00**

**Total Proposal as Outlined Above..... \$23,750.00**

### Not Included in our Scope of Work:

- This does not include any obligation, performance or bid bonding.
- The furnishing or installation of any electrical power 120 volt or above
- Any sheet rock repair of areas that may be affected by above scopes
- Further, any other equipment or devices that are existing or that are to be reused as allowed by specification or agreement shall not be our responsibility, nor shall we be required to repair, replace, warranty, or guarantee its suitability for use.

Thank you for allowing us to proceed by authorizing the work in the space provided below.

Sincerely,  
 Javan Shumway  
 President

### ACCEPTANCE OF PROPOSAL

This proposal represents the entire agreement between the parties. There are no representations, promises or other understandings unless expressly included herein.

Building Permit	\$0.00	not needed				
Survey	\$0.00	not needed				
Water for construction	\$0.00	provided by owners sources				
Power for construction	\$0.00	provided by owners sources				
Trash	\$0.00	provided by owners sources				
County to provide pit for perk test to design septic system	\$0.00	provided by owners sources				
building layout						
Foundation/slab - concrete						
Wall and Roof framing						
Metal wall/roof panel						
drywall						
Windows						
drive up drawers						
Exteior/ interior doors						
Metal soffit/facia						
Paint						
Insulation						
Sealed concrete floor						
site concrete						
	\$160,046.00					
Cabinets and counters	\$14,300.00					
HVAC and Plumbing	\$23,750.00					
Electrical	\$9,500.00	Price does not include power from source to building				
Electrical extension	\$5,000.00	Price is a place holder until evaluation of actual connection to source is established and underground line extension				
Communication extension		Emery Telecom will extend the service to new building with demark box. Price is determined once request is sent in for WO				
Sewer	\$18,000.00	Price is a place holder until approved design is provided				
water	\$15,000.00	Price is a place holder until improvements to well and water system piping is finalized after field evaluation				
Propane tank, 3/4" line and regulator	\$ 3,500.00					
Total Project Cost per plans and details included in package	\$249,096.00					
Sales Tax is Not included in the pricing						
builders risk policy is part of the project cost						
Site concrete will be a 4' wide side walk around 3 sides of the building						
All interior and exterior wall, ceiling and roof finishes are per the project bid drawings						
Windows are white vinyl low E, sizes are shown on bid drawings in red						
Exterior metal doors, interior solid wood doors.						
Exterior doors will be preped for a lever set and dead bolt						
Raw concrete slab will be sealed with two coats of acrylic concrete sealer as the final floor finish						
Electrical will be per redlined plan and per electrical proposal						
Electrical wiring will be Romex and plastic boxes in the wood structure						
interior lights will be LED 4' liner ceiling mount.						
Data wire will be installed back to the furnace room where owner can terminate into owner provided panel						
Furnace and condensor for heating and cooling, duct in roof truss above drywall ceiling						
HVAC concdensor will be placed on west wall between furnace room and restroom						
Basic stand alone thermostate provided, no smart technology in package.						
Shower will be a fiberglass one piece unit, it will Not meet ADA roll in requirments						
shower will have single head with single valve, shower rod and curtain, no seat, no grab bars						
Water heater will be 30 gallon propane floor mounted						
Plumbing piping will be PEX and PVC						
It is assumed that North elevation of building will be paralell with scales						
Transaction counter at the two drive up windows will be as shown per sub proposal						
break room cabinet/counters will be per the sub proposal						
No building rain gutters are provided in this proposal						
Building water, power and communcation will be stubbed just outside building pad for others to tie too.						
Sewer leach field design will be 1000 gal tank and preferably single line leach field.						
propane tank 500 gal above ground on concrete pad						
Possible saving options: Some may not be in the owners long term best interest	In total these options will save \$11,030, or more on milwork reduction.					
Change metal roof to shingles		save \$1,000				
change drive up windows to vinyl		save \$2,500				
remove transaction drawers and use window		save \$2,400				
reduce transaction counter sizes		size dependant				
Use Residential Prehung steel doors and residential solid core composit doors		Save \$5,130				
There are no other Value Engineering options of worthwhile consideration other than shrinking the size of the building to reduce cost.						
..Clarifications to the proposal are welcomed.						
..Time consuming dialog in finding any possible cost saving option, outside of the above listed, including						
shrinking the building will have to be billed out at \$100 an hour for time to contractor or subs.						
..Contractor and subs will not accept owner provided materials as a source of cost saving options.						



Bruce Adams  
Silvia Stubbs  
Jamie Harvey  
Mack McDonald

Chair  
Vice-Chair  
Commissioner  
Administrator

*Via United States Mail*

November 21, 2023

Davis Construction Solutions  
296 North 600 West  
Blanding, Utah 84511

**Re: Notice of Award and Intent to Negotiate a Contract (San Juan County Landfill Scale House)**

You are hereby notified that the Board of San Juan County Commissioners has found that your response to the October 18, 2023 Request for Bids, issued for the contracted services in the design/build construction of Monolithic Concrete Foundation, Septic and Electrical infrastructure, and Construction of a 30'x40' Scale House building for San Juan County.

Based on the response to the Request for Bids, Davis Construction Solutions, is the apparent most responsive and responsible bid. The Board of San Juan County Commissioners has authorized the award of a future negotiated contract based upon the proposal fee of \$249,096.

San Juan County will prepare a contract regarding this subject matter for your review and signature. Upon approval of the contract by the Board of San Juan County Commissioners you will be notified when to begin providing these services for San Juan County.

SAN JUAN COUNTY

\_\_\_\_\_  
Bruce Adams, Chair  
San Juan County Commission

ATTEST:

\_\_\_\_\_  
Lyman Duncan  
San Juan County Clerk/Auditor

# ACCEPTANCE OF NOTICE

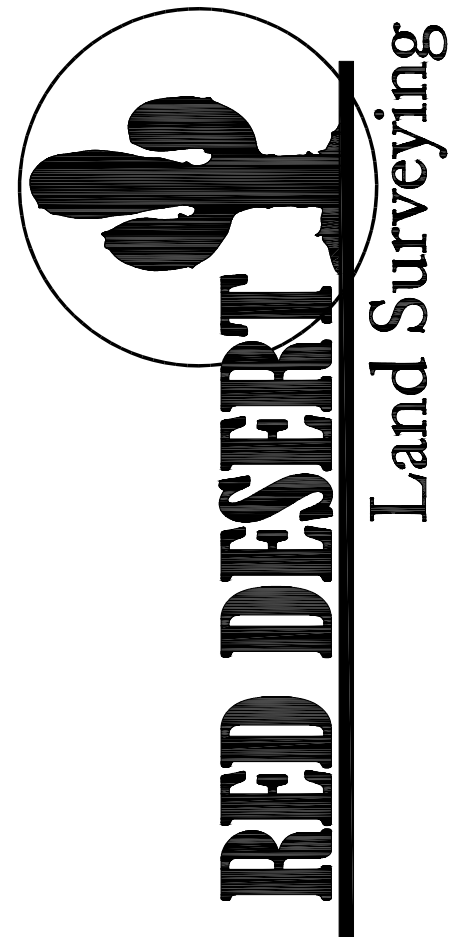
Receipt this day of the *Notice of Award* authorized by the Board of San Juan County Commissioners upon your bid in the design/build construction of Monolithic Concrete Foundation, Septic and Electrical infrastructure, and Construction of a 30'x40' Scale House building of which a responsible bid was received on November 2, 2023 and is hereby accepted and acknowledged.

Davis Construction Solutions  
Contractor

By:\_\_\_\_\_

Title:\_\_\_\_\_

Date:\_\_\_\_\_



88 East Center Street  
Moab, UT 84532  
435.259.8171

#### STANDARD LEGEND

— PROPERTY LINE  
- - - EASEMENTS  
- . - . - PROPERTY ADJOINING

○ PROPERTY CORNER  
+ SECTION MONUMENT

PROJECT TYPE:  
FINAL CONDOMINIUM PLAT

PROJECT ADDRESS:  
11920 SOUTH HIGHWAY 191  
Moab, Utah 84532

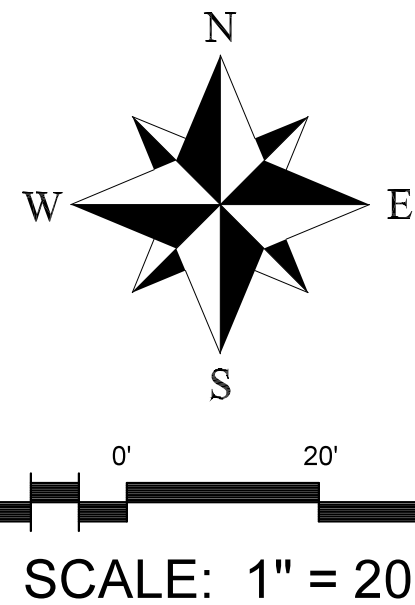
PROJECT LOCATION:  
SAN JUAN COUNTY, STATE OF UTAH

PREPARED FOR:  
TERENCE THOMPSON

DATE:  
10/26/23

JOB NUMBER:  
127-20

SHEET 1 OF 2



VICINITY MAP

NOT TO SCALE

#### PRESERVATION OF COMMON AREA

THIS PLAT DESIGNATES CERTAIN AREAS AS COMMON AREAS INTENDED FOR THE USE BY THE CONDOMINIUM UNIT OWNERS FOR INGRESS, EGRESS, PARKING, RECREATION, AND OTHER ACTIVITIES AS ALLOWED IN THE DECLARATION. THE AREAS DESIGNATED AS COMMON AREAS ARE NOT DEDICATED HEREBY TO THE GENERAL PUBLIC BUT OWNED BY, AND RESERVED FOR THE USE OF, THE CONDOMINIUM UNIT OWNERS AS MORE FULLY PROVIDED IN THE DECLARATION, THE TERMS OF WHICH ARE INCORPORATED HEREIN.

#### UTILITY DEDICATION

THE OWNER OF THE LAND DESCRIBED AND DEPICTED ON THIS PLAT CONSENTS TO THE PREPARATION AND RECORDATION OF THIS PLAT AND HEREBY OFFERS AND CONVEYS TO ALL PUBLIC UTILITY PROVIDERS AND THEIR SUCCESSORS AND ASSIGNS A PERMANENT EASEMENT AND RIGHT OF WAY OVER, UNDER, AND THROUGH ALL AREAS DESIGNATED ON THIS PLAT AS UTILITY EASEMENTS, FOR THE CONSTRUCTION AND MAINTENANCE OF ELECTRICAL, TELEPHONE, NATURAL GAS, SEWER, STORM DRAIN, AND WATER LINES AND FACILITIES (WHICH LINES AND FACILITIES SHALL BE SUBTERRANEAN EXCEPT FOR THOSE FACILITIES WHICH, BY THEIR NATURE, MUST BE ABOVE GROUND, TOGETHER WITH THE RIGHT OF ACCESS THERETO. (ALL AREAS AS COMMON AREA TO BE A BLANKETED UTILITY EASEMENT)

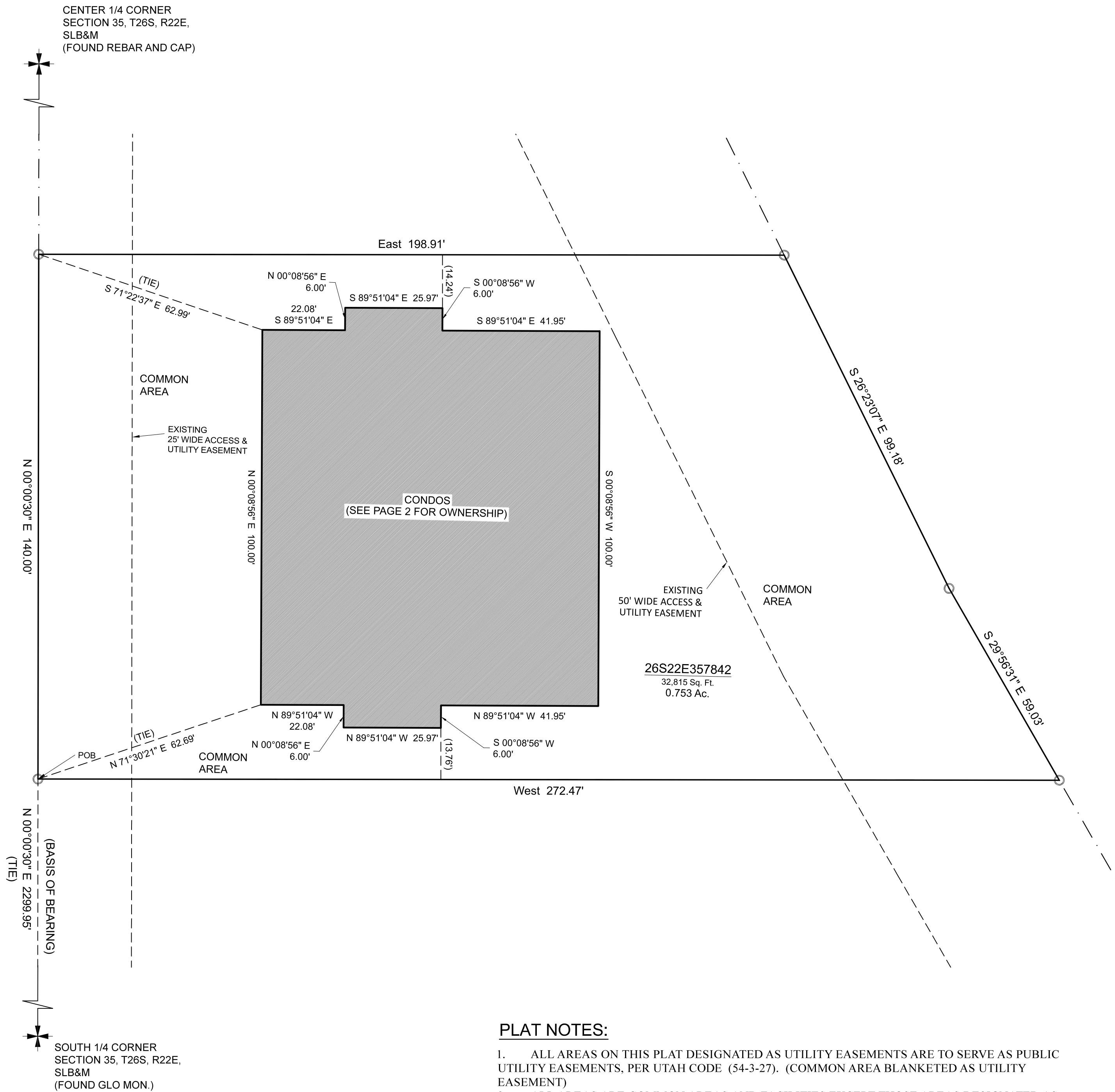
A CONDOMINIUM DEVELOPMENT LOCATED WITHIN THE  
SOUTHEAST QUARTER OF SECTION 35, T26S, R22E, SLB&M

#### SURVEYOR NOTES

The Basis of Bearings is N 00°00'30" E between the South 1/4 corner and the Center 1/4 corner of Section 35, Township 26 South, Range 22 East, Salt Lake Base and Meridian.

## FINAL CONDOMINIUM PLAT OF VIZCAYA CONDOMINIUMS

A CONDOMINIUM DEVELOPMENT LOCATED WITHIN THE  
SOUTHEAST QUARTER OF SECTION 35, T26S, R22E, SLB&M



#### PLAT NOTES:

- ALL AREAS ON THIS PLAT DESIGNATED AS UTILITY EASEMENTS ARE TO SERVE AS PUBLIC UTILITY EASEMENTS, PER UTAH CODE (54-3-27). (COMMON AREA BLANKETED AS UTILITY EASEMENT)
- ALL AREAS ARE COMMON AREAS AND FACILITIES EXCEPT THOSE AREAS DESIGNATED AS CONDOMINIUM UNITS, WHICH UNITS ARE MORE PARTICULARLY DESCRIBED AND DEFINED IN THE DECLARATION OF CONDOMINIUM FOR VIZCAYA CONDOMINIUMS, A UTAH CONDOMINIUM PROJECT (THE "DECLARATION"), TO BE RECORDED CONCURRENTLY OR SUBSEQUENTLY WITH THE RECORDATION OF THIS PLAT.
- ALL COMMON AREAS ARE TO BE MAINTAINED BY THE CONDOMINIUM OWNERS ASSOCIATION EXCEPT AS OTHERWISE EXPRESSLY PROVIDED IN THE DECLARATION. (SEE PAGE 2 FOR LOCATIONS OF COMMON AREA, LIMITED COMMON AREA AND PRIVATE SPACES)

## SURVEYOR'S CERTIFICATE

KNOWN ALL MEN BY THESE PRESENTS: I, LUCAS BLAKE, DO HEREBY CERTIFY THAT I AM A PROFESSIONAL LAND SURVEYOR, AND THAT - I HOLD CERTIFICATE- NO. #7540504 AS PRESCRIBED UNDER THE LAWS OF THE STATE OF UTAH. I FURTHER CERTIFY THAT AT THE REQUEST OF THE OWNER OF THE BELOW DESCRIBED LAND, I PERFORMED A SURVEY OF SAID LAND, THAT THE DESCRIPTION BELOW CORRECTLY DESCRIBES THE LAND SURFACE UPON WHICH WILL BE CONSTRUCTED , AND THIS RECORD OF SURVEY MAP, CONSISTING OF TWO (2) PAGES IS ACCURATE AND COMPLIES WITH THE PROVISIONS OF SECTION 57-8-13 (B) OF THE UTAH CONDOMINIUM OWNERSHIP ACT. I FURTHER CERTIFY THAT THE REFERENCE MARKERS SHOWN ON THIS PLAT ARE LOCATED AS SHOWN AND ARE SUFFICIENT TO READILY RETRACE OR REESTABLISH THIS SURVEY.

LUCAS BLAKE  
LICENSE NO. 7540504

DATE

#### BOUNDARY LEGAL DESCRIPTION

San Juan County, State of Utah:

A parcel of land within the N½SE¼ of Section 35, Township 26 South, Range 22 East, SLB&M, more particularly described as follows:

Beginning at a point on the North-South C¼ section line of said Section 35 located North 00°00'30" East 2299.95 feet from the South Quarter corner of said Section 35; and proceeding thence North 00°00'30" East 140.00 feet along the C¼ Section line; thence East 198.91 feet to the east line of that tract of land as described in the Carroll Drilling, LLC Tract and recorded in Book 955 Page 851; thence South 26°23'07" East 99.18 feet to an angle point on the east line of said Carroll Drilling, LLC Tract, thence South 29°56'31" East 59.03 feet to an angle point on the east line of said Carroll Drilling Tract, thence West 272.47 feet to the point of beginning.

#### OWNER'S CONSENT TO RECORD

KNOW ALL MEN BY THESE PRESENTS THAT THE UNDERSIGNED IS THE OWNER OF THE PROPERTY DESCRIBED AND DEPICTED IN THIS PLAT, HAVING CAUSED A SURVEY TO BE MADE AND THIS PLAT TO BE PREPARED, HEREBY CONSENTS TO THE RECORDATION OF THIS PLAT AND SUBMITS THE PROPERTY DESCRIBED HEREIN TO THE UTAH CONDOMINIUM OWNERSHIP ACT.

IN WITNESS WHEREOF, THE UNDERSIGNED HAS HEREUNTO SET ITS HAND THIS \_\_\_\_ DAY OF \_\_\_\_\_, 20\_\_.

T.N.T. Real Estate Investments, L.L.C.,  
a Utah limited liability company

By: \_\_\_\_\_  
TERENCE THOMPSON MANAGER

#### ACKNOWLEDGMENT

STATE OF \_\_\_\_\_ } s.  
COUNTY OF \_\_\_\_\_ }

THE FOREGOING PLAT WAS ACKNOWLEDGED BEFORE ME THIS \_\_\_\_ DAY OF \_\_\_\_\_, 20\_\_, BY TERENCE THOMPSON, MANAGER OF T.N.T. REAL ESTATE INVESTMENTS, L.L.C.

\_\_\_\_\_  
NOTARY PUBLIC

#### COUNTY SURVEYOR

APPROVAL IN ACCORDANCE  
WITH INFORMATION AND  
RECORDS ON FILE IN THIS  
OFFICE

\_\_\_\_\_  
COUNTY SURVEYOR DATE

#### COUNTY ROAD DEPARTMENT

APPROVED THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2023.

\_\_\_\_\_

#### APPROVAL AS TO FORM

APPROVED AS TO FORM THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2023.

\_\_\_\_\_  
ATTORNEY

#### COUNTY BOARD OF HEALTH

APPROVED THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2023.

\_\_\_\_\_

#### PLANNING COMMISSION CERTIFICATE

APPROVED THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2023.

\_\_\_\_\_  
CHAIR

#### COUNTY COMMISSION APPROVAL

BY SAN JUAN COUNTY PLANNING COMMISSION.

THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2023.

\_\_\_\_\_  
ATTEST

#### COUNTY RECORDER

STATE OF UTAH, SAN JUAN COUNTY, RECORDED AT THE REQUEST OF \_\_\_\_\_

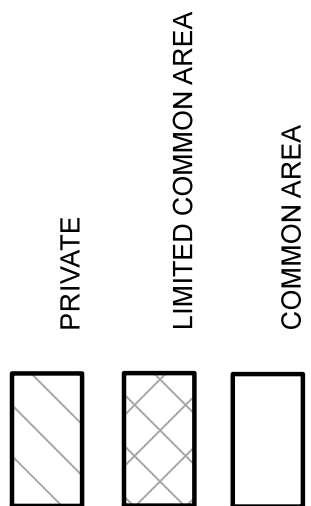
DATE \_\_\_\_\_ BOOK \_\_\_\_\_ PAGE \_\_\_\_\_ FEE \_\_\_\_\_

\_\_\_\_\_  
\_\_\_\_\_



88 East Center Street  
Moab, UT 84532  
435.259.8171

# STANDARD LEGEND



PROJECT TYPE:  
FINAL CONDOMINIUM PLAT

PROJECT ADDRESS:  
11920 SOUTH HIGHWAY 191  
Moab, Utah 84532

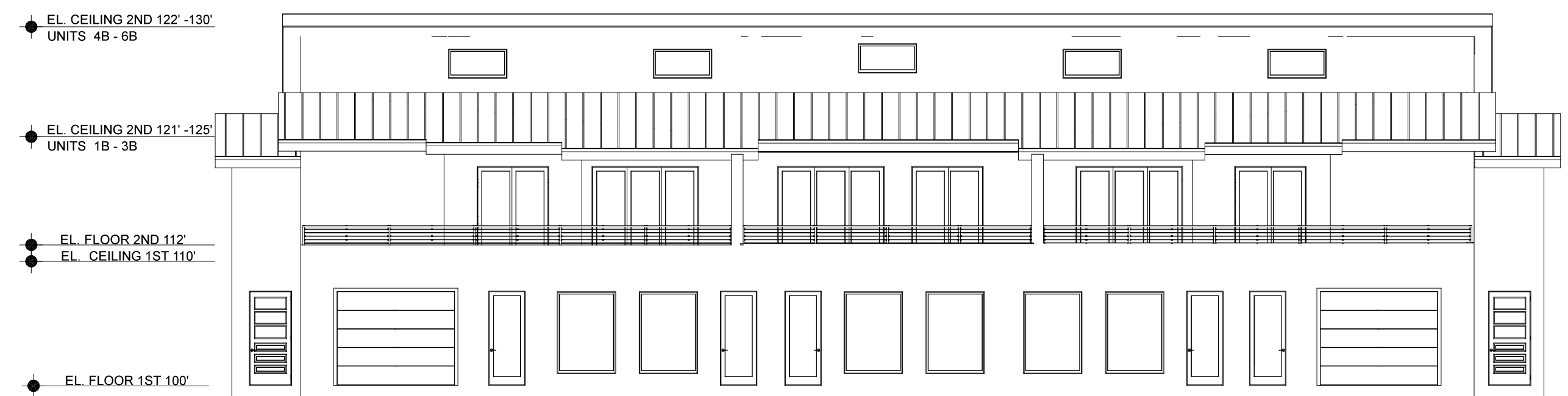
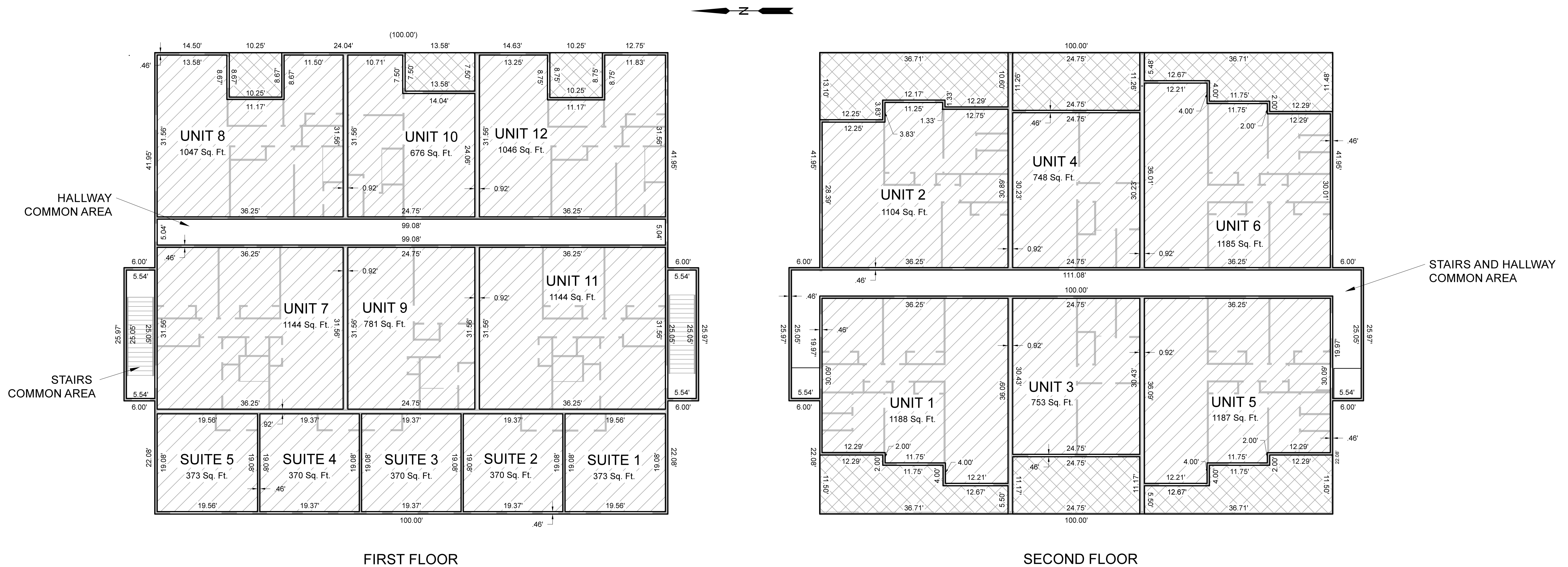
PROJECT LOCATION:  
SAN JUAN COUNTY, STATE OF UTAH

PREPARED FOR:  
TERENCE THOMPSON

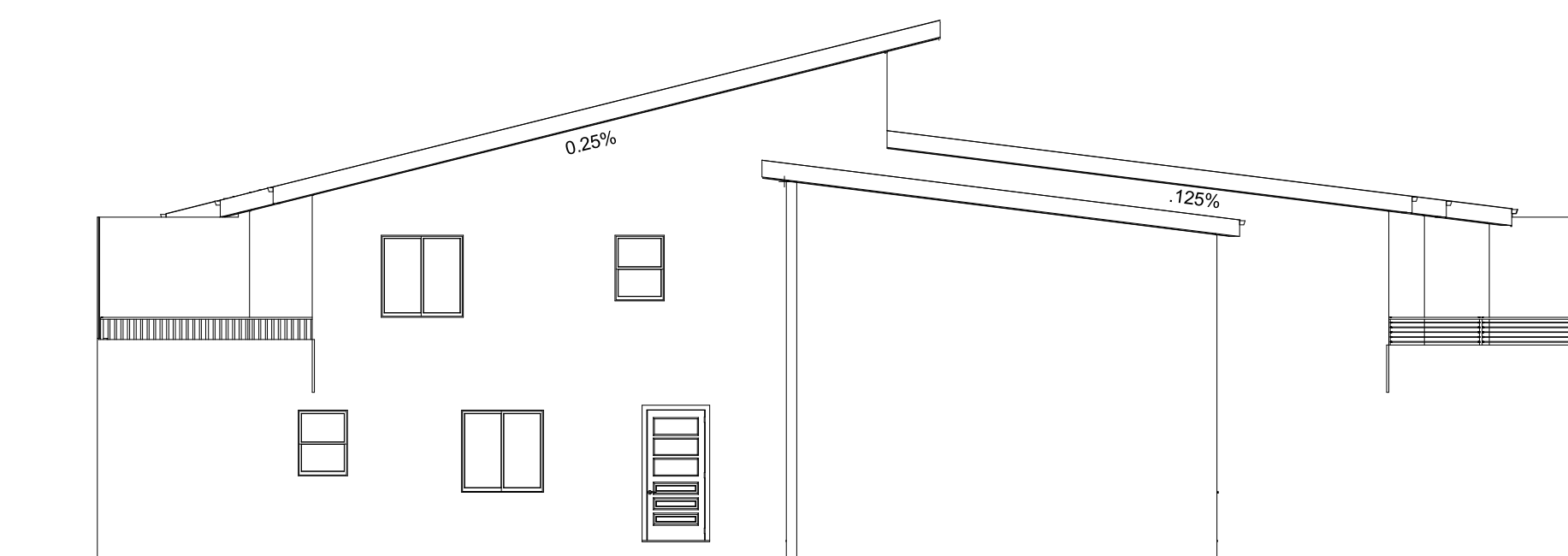
DATE:  
10/26/23

JOB NUMBER:  
127-23

SHEET 2 OF 2

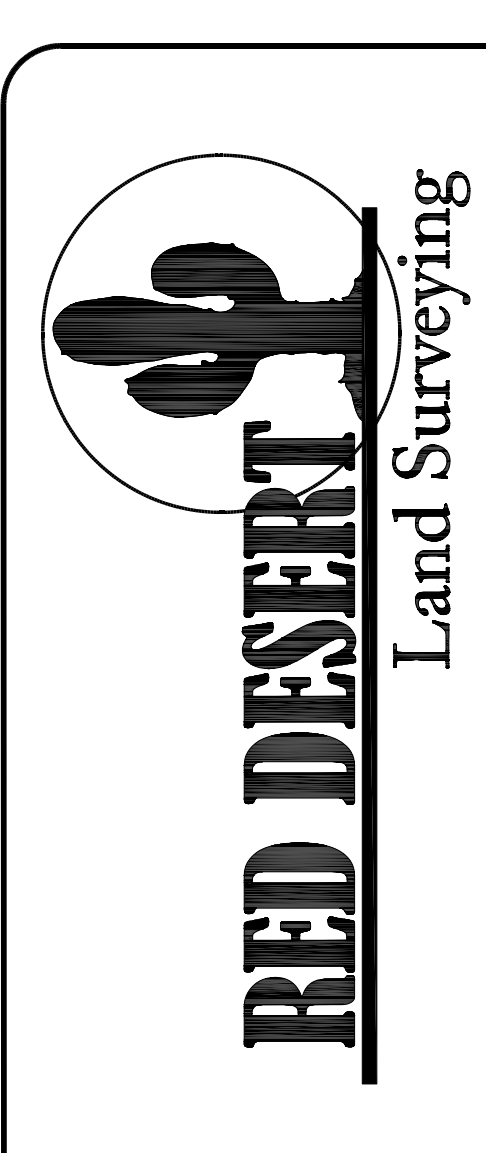


FRONT BUILDING



LEFT SIDE BUILDING

10' 0' 10' 20'  
SCALE: 1" = 10'



88 East Center Street  
Moab, UT 84532  
435.259.8171

- ## STANDARD LEGEND
- |   |   |  |
|---|---|--|
| <p>● PROP. CORNER FOUND</p> <p>○ PROP. CORNER SET</p> <p>⊗ MAG NAIL FOUND</p> <p>⊗ MAG NAIL SET</p> <p>⊕ BLOCK CORNER</p> <p>⬆ CENTURINE MONUMENT</p> | <p>POWERPOLE<br/>PMP (—)</p> <p>GUY WIRE<br/>(—)</p> <p>POWER LINE<br/>☼</p> <p>LIGHT POLE<br/>☼</p> <p>ELECTRIC METER<br/>⊗</p> <p>ELECTRIC BOX<br/>⊗</p> <p>GENERATOR<br/>⊗</p>   | <p>PROF. CORNER FOUND</p> <p>PROF. CORNER SET</p> <p>MAG NAIL FOUND</p> <p>MAG NAIL SET</p> <p>BLOCK CORNER</p> <p>CENTURINE MONUMENT</p>  |
| <p>PROPERTY LINE<br/>—</p> <p>EASEMENTS<br/>—</p> <p>PROPERTY ADJOINING<br/>—</p>   | <p>WATER VALVE<br/>⊗</p> <p>WATER METER<br/>⊗</p> <p>WATER MANHOLE<br/>⊗</p> <p>HYDRANT<br/>⊗</p> <p>TELEPHONE PEDESTAL<br/>⊗</p> <p>GAS METER<br/>⊗</p> <p>GAS PEDESTAL<br/>⊗</p> <p>RECORD DATA<br/>(R)</p> <p>MEASURED DATA<br/>(M)</p> <p>CALCULATED DATA<br/>(C)</p> | <p>WATER LINE<br/>— W —</p> <p>SEWER LINE<br/>— S —</p> <p>SEWER MANHOLE<br/>⊗</p> <p>CABLE BOX<br/>⊗</p> <p>CABLE PEDESTAL<br/>⊗</p> <p>STOP SIGN<br/>⊗</p> <p>SIGN<br/>⊗</p> <p>FENCE<br/>— X —</p> <p>ASPHALT<br/>—</p> |

PROJECT TYPE:  
SUBDIVISION

PROJECT ADDRESS:  
25 N Quail Court  
Moab, Utah 84532

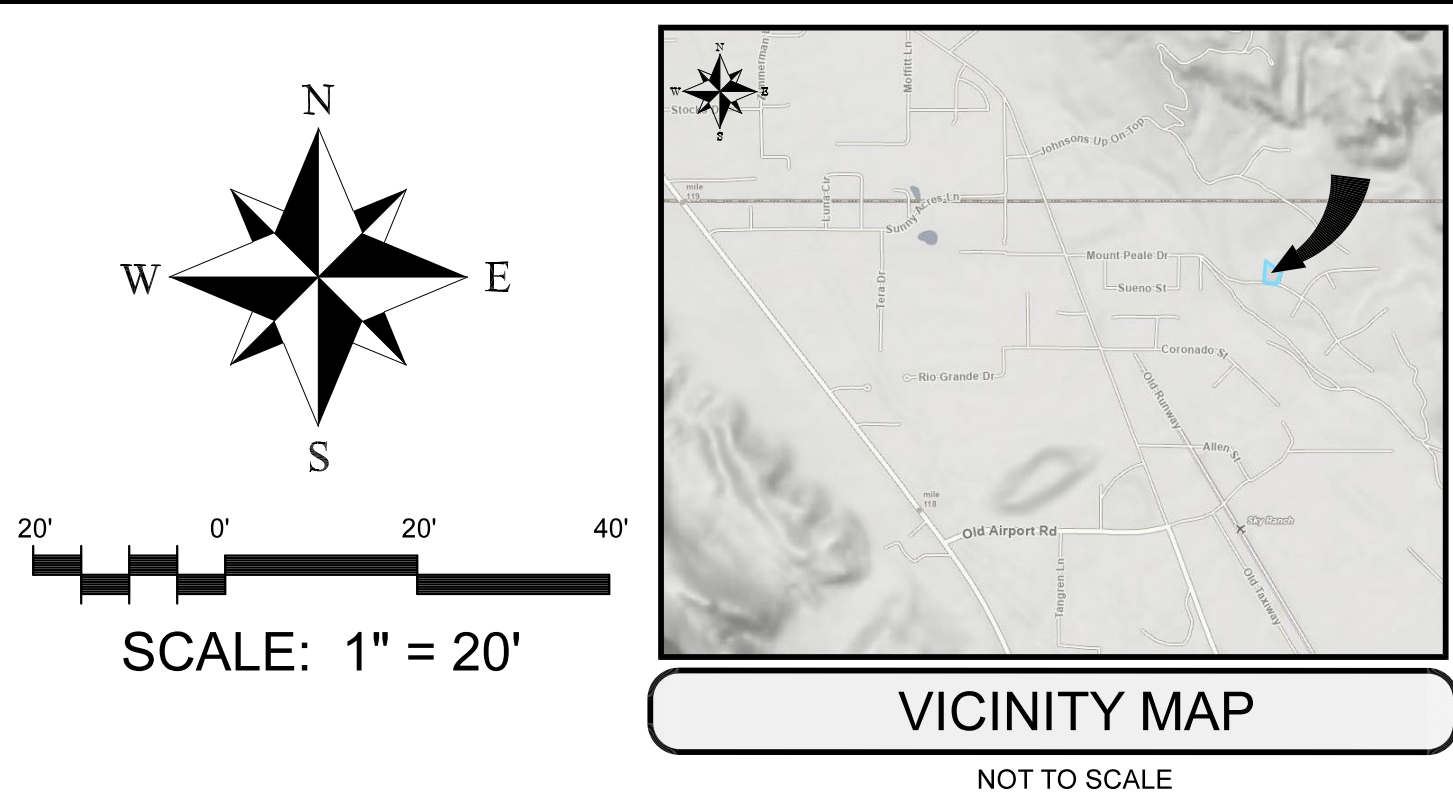
PROJECT LOCATION:  
SAN JUAN COUNTY, STATE OF UTAH

PREPARED FOR:

Taylor Manning

DATE: 11/15/23
JOB NUMBER: 055-23

SHEET 1 OF 1



# SAN JUAN ESTATES, LOT 2 AMENDED

A SUBDIVISION BY AMENDMENT OF LOT 2, SAN JUAN ESTATES,  
LOCATED WITHIN THE  
SE1/4 OF SECTION 36, T26S, R22E, SLB&M

CENTER 1/4  
CORNER SECTION 36,  
T26S, R22E, SLM  
(MONUMENT FOUND  
WITH SKY RANCH  
SURVEY 2018)

S 89°55' W  
BASIS OF BEARING

EAST 1/4 CORNER  
SECTION 36, T26S,  
R22E, SLM (MONUMENT  
FOUND)

1726.7' (TIE)

LOT 2D  
10864 Sq. Ft.  
0.25 Ac.

LOT 2C  
11080 Sq. Ft.  
0.25 Ac.

LOT 2A  
11963 Sq. Ft.  
0.27 Ac.

LOT 2B  
10919 Sq. Ft.  
0.25 Ac.

QUAIL COURT

MT. PEALE STREET

EXISTING HOME TO  
BE REMOVED

25' ACCESS EASEMENT TO LOT 2D  
12.5' EACH SIDE OF LOT LINE

WALL TO BE BUILT  
WEST SIDE OF LOT 2D

TO BE BUILT  
SIDE OF LOT 2A

AL= 21.0'  
R= 25.00'  
CB= S 08°42'00" E  
CL= 20.40'

AL= 35.0'  
R= 25.00'  
CB= S 55°25'00" W  
CL= 32.20'

N 03°19'00" W 87.50'  
(TIE)

S 03°19'00" W 97.74'

S 53°13'00" E 246.50'

N 03°19'00" E 289.40'

S 84°33'00" E 87.06'

S 03°19'00" W 137.50'

S 84°33'00" W 159.10'

N 84°33'00" W 159.10'

S 15°23'00" W 122.40'

104.16'

142.08'

151.90'

137.50'

87.06'

72.09'

55.60'

66.80'

**PLAT NOTES:**

1. RETAINING WALL TO BE BUILT ALONG WEST SIDE OF LOTS 2A & 2D.
2. DRAINAGE WILL BE MAINTAINED ON SITE, ALL 4 LOTS WILL BE GRADED TO SAME ELEVATION.
3. UNDER ZONING IN EFFECT AT THE TIME OF PLAT APPROVAL, USE OF THESE PROPERTIES FOR SHORT-TERM RENTALS, OVERNIGHT ACCOMMODATIONS, BED & BREAKFASTS, LODGING HOUSES, OR ANY OTHER VARIATION OF OVERNIGHT ACCOMMODATIONS FOR NIGHTLY RENTALS IS PROHIBITED.
4. OWNERS WILL BE RESPONSIBLE FOR MAINTENANCE OF THE SUBDIVISION ROAD.
5. EXISTING SEPTIC TANK WILL BE REMOVED.

A SUBDIVISION BY AMENDMENT OF LOT 2, SAN JUAN ESTATES,  
LOCATED WITHIN THE  
SE1/4 OF SECTION 36, T26S, R22E, SLB&M

## SURVEYOR NOTES

THE BASIS OF BEARING IS NORTH 89°55' EAST BETWEEN THE EAST QUARTER CORNER AND THE CENTER QUARTER CORNER OF SECTION 36, TOWNSHIP 26 SOUTH, RANGE 22 EAST, SALT LAKE BASE AND MERIDIAN.

THE INTENT OF THE SURVEY IS SUBDIVIDE PARCEL INTO 4 LOTS.

<p>COUNTY SURVEYOR</p> <p>APPROVAL IN ACCORDANCE WITH INFORMATION AND RECORDS ON FILE IN THIS OFFICE</p> <p>_____ COUNTY SURVEYOR      DATE</p>	<p>APPROVAL AS TO FORM</p> <p>APPROVED AS TO FORM THIS _____ DAY OF _____, 2023.</p> <p>_____ ATTORNEY</p>	<p>COUNTY BOARD OF HEALTH</p> <p>APPROVED THIS _____ DAY OF _____, 2023.</p> <p>_____ CHAIRMAN</p>	<p>PLANNING COMMISSION CERTIFICATE</p> <p>APPROVED THIS _____ DAY OF _____, 2023.</p> <p>BY SAN JUAN COUNTY PLANNING COMMISSION.</p> <p>_____ CHAIRMAN</p>	<p>COUNTY COMMISSION APPROVAL</p> <p>PRESENTED TO THE _____</p> <p>THIS _____ DAY OF _____, 2023.</p> <p>SUBDIVISION WAS ACCEPTED AND APPROVED.</p> <p>_____ ATTEST</p>	<p>COUNTY RECORDER</p> <p>STATE OF UTAH, SAN JUAN COUNTY, RECORDED AT THE REQUEST OF _____</p> <p>DATE _____ BOOK _____ PAGE _____ FEE _____</p> <p>_____ RECORDER</p>
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## SURVEYOR'S CERTIFICATE

**SURVEYOR'S CERTIFICATION**

---

I, Lucas Blake, do hereby certify that I am a Professional Land Surveyor, and that I hold License No. 7540504, as prescribed under the laws of the State of Utah. I further certify that by authority of the owners, I have made a survey of the tract of land shown on this plat and described hereon, and have subdivided said tract of land into lots and streets, together with easements, hereafter to be known as **SAN JUAN ESTATES, LOT 2 AMENDED** and that the same has been correctly surveyed and monumented on the ground as shown on this plat.

Lucas Blake	DATE
License No. 7540504	

## LEGAL DESCRIPTION

Beginning at the Northwest corner of Lot 2, San Juan Estates, said point being South 89°55' West 1726.7 feet and South 03°19' West 87.50 feet from the East Quarter corner of Section 36, Township 26 South, Range 22 East, Salt Lake Base and Meridian, and proceeding with Said Lot 2 thence South 53°13'00" East, 246.50 feet; thence with a curve having a radius of 25.00 feet, to the right with an arc length of 21.0 feet, (a chord bearing of South 08°42'00" East 20.40 feet); thence South 15°23'00" West 122.40 feet; thence with a curve having a radius of 25.00 feet, to the right with an arc length of 35.0 feet, (a chord bearing of South 55°25'00" West 32.20 feet); thence North 84°33'00" West 159.10 feet; thence North 03°19'00" East, 289.40 feet to the point of beginning, having an area of 1.03 acres.

## OWNER'S DEDICATION

Know all men by these presents that the undersigned are the owners of the above described tract of land, and hereby cause the same to be divided into lots, parcels and streets, together with easements as set forth to be hereafter known as

SAN JUAN ESTATES, LOT 2 AMENDED

Do hereby dedicate for Perpetual use of public all parcels of land shown on this plat as intended for public use.

In witness whereof I have hereunto set by hand this \_\_\_\_\_ Day of \_\_\_\_\_ a.d., 20 \_\_\_\_\_

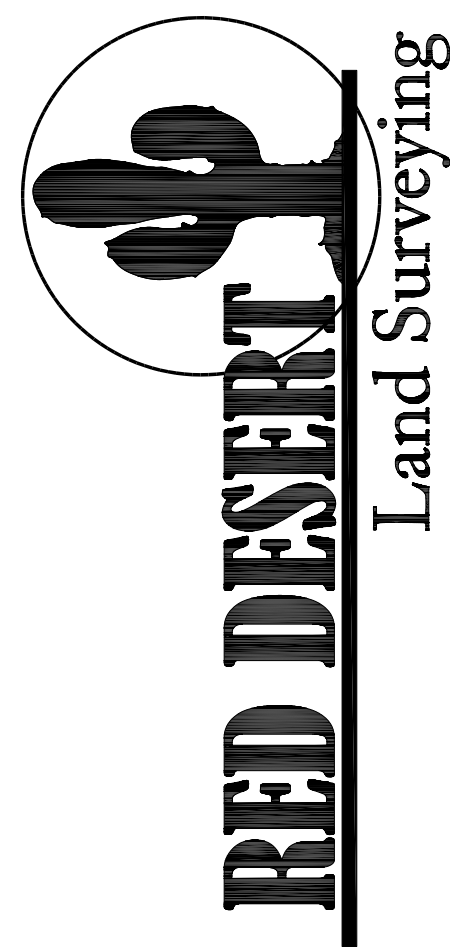
BY: TAYLOR MANNING  
ITS: MANAGER, M3W, LLC

## ACKNOWLEDGMENT

STATE OF \_\_\_\_\_  
COUNTY OF \_\_\_\_\_ } s.s.

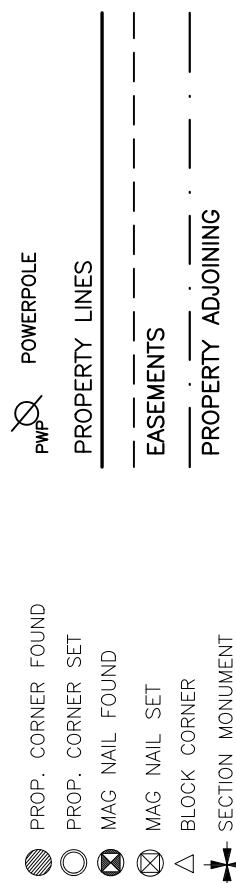
ON THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 20\_\_\_\_, PERSONALLY APPEARED BEFORE ME, TAYLOR MANNING, MANAGER OF M3W, LLC, WHOM DID ACKNOWLEDGE TO ME THAT THEY SIGNED THE FOREGOING OWNER'S DEDICATION FREELY AND VOLUNTARILY AND FOR THE USES AND PURPOSES STATED THEREIN.

NOTARY PUBLIC  
NOTARY PUBLIC FULL NAME: \_\_\_\_\_  
COMMISSION NUMBER: \_\_\_\_\_  
MY COMMISSION EXPIRES: \_\_\_\_\_



88 East Center Street  
Moab, UT 84532  
435.259.8171

## STANDARD LEGEND

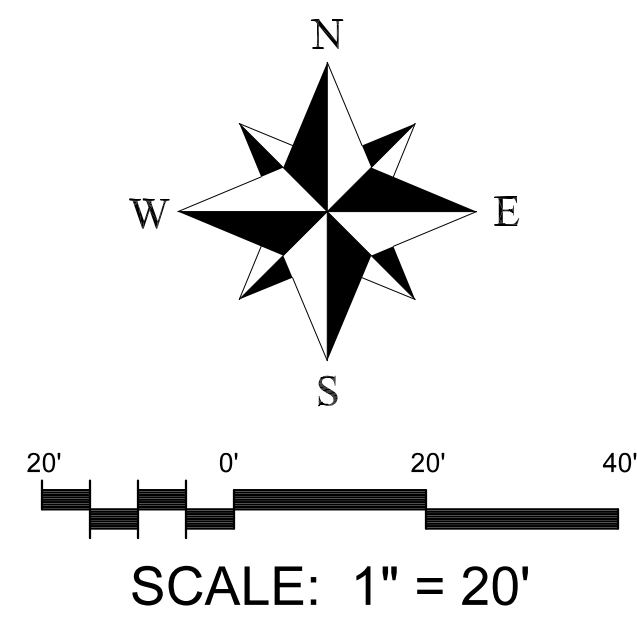


PROJECT TYPE:  
SUBDIVISION

PROJECT ADDRESS:  
181 W Rio Grande  
Moab, Utah 84532

PROJECT LOCATION:  
SAN JUAN COUNTY, STATE OF UTAH

PREPARED FOR:  
MARLA GREENHALGH



VICINITY MAP

NOT TO SCALE

FINAL PLAT OF  
TURKEY TROT ESTATES, PHASE I, LOT 22 AMENDED

AMENDING TO SUBDIVIDE LOT 22, TURKEY TROT ESTATES, PHASE I  
A SUBDIVISION LOCATED WITHIN  
SECTION 35, TOWNSHIP 26 SOUTH, RANGE 22 EAST  
SALT LAKE BASE AND MERIDIAN

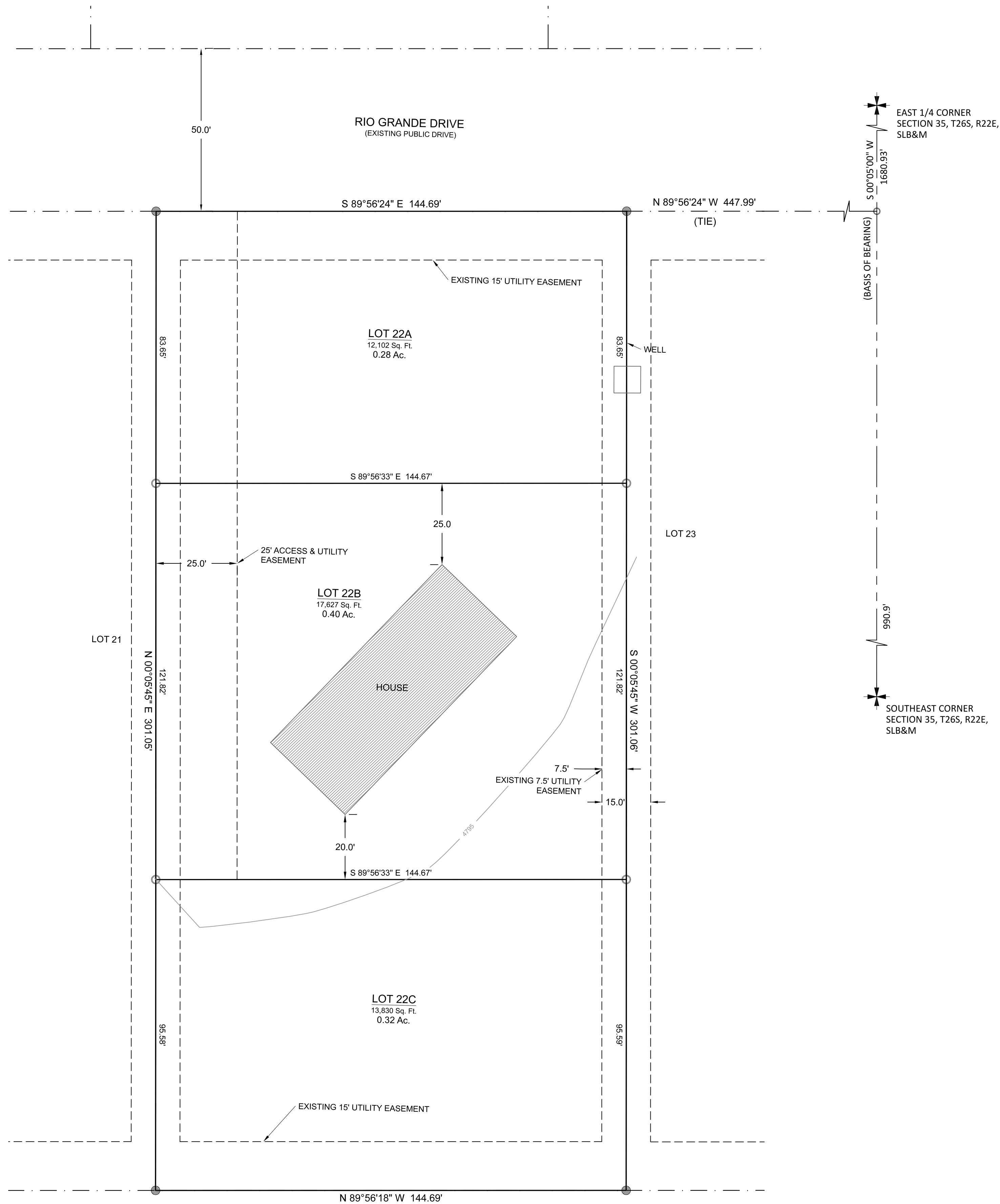
## PLAT NOTES:

- ROAD ENCROACHMENT PERMIT REQUIRED FOR PRIVATE ROAD DEVELOPMENT.
- NEWLY DEVELOPED LOTS TO BE CONNECTED TO SEWER AND WATER.
- UNDER ZONING IN EFFECT AT THE TIME OF PLAT APPROVAL, USE OF THESE PROPERTIES FOR SHORT-TERM RENTALS, OVERNIGHT ACCOMMODATIONS, BED & BREAKFASTS, LODGING HOUSES, OR ANY OTHER VARIATION OF OVERNIGHT ACCOMMODATIONS FOR NIGHTLY RENTALS IS PROHIBITED.

A SUBDIVISION LOCATED WITHIN THE SE QUARTER  
SECTION 35, TOWNSHIP 26 SOUTH, RANGE 22 EAST  
SALT LAKE BASE AND MERIDIAN

## SURVEYOR NOTES

The property has been accurately surveyed with the intent to subdivide land. We are amending Lot 22 of Turkey Trot Estates, Phases II, to subdivide into three lots along with a private lane for access to Lots 22B & 22C. The basis of bearing is N 00°05'00" E between the East Quarter corner and the Southeast corner of Section 35, Township 26 South, Range 22 East, Salt Lake Base and Meridian. Various lot corners were located within subdivision.  
5/8" x 24" rebar with survey cap to be placed at all lot corners or rights of way. Off-set pins to be placed in the back of the curb where applicable, in lieu of rebar and cap at front corners.



## SURVEYOR'S CERTIFICATE

## SURVEYOR'S CERTIFICATION

I, Lucas Blake, do hereby certify that I am a Professional Land Surveyor, and that I hold License No. 7540504, as prescribed under the laws of the State of Utah. I further certify that by authority of the owners, I have made a survey of the tract of land shown on this plat and described hereon, and have subdivided said tract of land into lots and streets, together with easements, hereafter to be known as  
**TURKEY TROT ESTATES, PHASE I, LOT 22 AMENDED**  
and that the same has been correctly surveyed and monumented on the ground as shown on this plat.

Lucas Blake  
License No. 7540504

DATE

## LEGAL DESCRIPTION

Commencing with the East Quarter corner of Section 35, Township 26 South, Range 22 East, Salt Lake Base and Meridian, thence South 00°05'00" West 1680.93 feet; thence North 89°56'24" West 447.99 feet to the point of beginning, and proceeding with the east line of Lot 22, Turkey Trot Estates, Phase I, thence South 00°05'45" West 301.06 feet; thence North 89°56'18" West 144.69 feet; thence North 00°05'45" East 301.05 feet; thence South 89°56'24" East 144.69 feet to the point of beginning, having an area of 1.00 acres.

## OWNER'S DEDICATION

Know all men by these presents that the undersigned are the owners of the above described tract of land, and hereby cause the same to be divided into lots, parcels and streets, together with easements as set forth to be hereafter known as

TURKEY TROT ESTATES, PHASE I, LOT 22 AMENDED

The undersigned owners also hereby convey to any and all public utility companies a perpetual, non-exclusive easement over the public utility easements shown on this plat, the same to be used for the installation, maintenance and operation of utility lines and facilities. The undersigned owners also hereby convey any other easements as shown on this plat to the parties indicated and for the purposes shown hereon.

MARLA J GREENHALGH

## ACKNOWLEDGMENT

STATE OF \_\_\_\_\_  
COUNTY OF \_\_\_\_\_ } s.s.

ON THE \_\_\_\_ DAY OF \_\_\_\_\_, 2023, MARLA J GREENHALGH  
PERSONALLY APPEARED BEFORE ME, \_\_\_\_\_, WHOM DID ACKNOWLEDGE TO ME  
THAT THEY SIGNED THE FOREGOING OWNER'S DEDICATION FREELY AND  
VOLUNTARILY AND FOR THE USES AND PURPOSES STATED THEREIN.

NOTARY PUBLIC  
NOTARY PUBLIC FULL NAME: \_\_\_\_\_  
COMMISSION NUMBER: \_\_\_\_\_  
MY COMMISSION EXPIRES: \_\_\_\_\_

## COUNTY SURVEYOR

APPROVAL IN ACCORDANCE  
WITH INFORMATION AND  
RECORDS ON FILE IN THIS  
OFFICE

DATE:

11/06/2023

JOB NUMBER:

046-23

SHEET 1 OF 1

COUNTY SURVEYOR

DATE

## COUNTY ROAD DEPARTMENT

APPROVED THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2023.

## APPROVAL AS TO FORM

APPROVED AS TO FORM THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2023.

ATTORNEY

## COUNTY BOARD OF HEALTH

APPROVED THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2023.

## PLANNING COMMISSION CERTIFICATE

APPROVED THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2023.  
BY SAN JUAN COUNTY PLANNING COMMISSION.

CHAIR

## COUNTY COMMISSION APPROVAL

PRESENTED TO THE \_\_\_\_\_

THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2023.

SUBDIVISION WAS ACCEPTED AND APPROVED.

ATTEST

## COUNTY RECORDER

STATE OF UTAH, SAN JUAN COUNTY, RECORDED AT THE REQUEST OF

DATE \_\_\_\_\_ BOOK \_\_\_\_\_ PAGE \_\_\_\_\_ FEE \_\_\_\_\_

**San Juan County**  
**2024 Tentative Budget**  
**01/01/2023 to 11/18/2023**  
**91.67% of the fiscal year has expired**

	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
<b>Change In Net Position</b>					
<b>Revenue:</b>					
<b>Taxes</b>					
10.3110000 Property Taxes	2,400,435.02	2,332,558.39	(2,011.15)	2,055,030.00	2,035,209.00
10.3115000 State Assessing and Collecting	1,967.96	3,620.08	(15,611.15)	14,841.00	14,000.00
10.3116000 Local Assessing and Collecting	357,608.94	348,141.98		307,710.00	320,000.00
10.3130000 General Sales Tax	2,386,752.01	2,583,439.57	1,519,634.09	2,200,000.00	2,500,000.00
10.3150000 Transient Room Tax	1,161,938.76	1,705,848.31	889,592.02	1,439,547.00	1,317,989.00
10.3190000 Penalties and Interest	59,029.08	28,419.07		30,000.00	29,000.00
10.3195000 Tax Refunds	379.89		25,618.70	400.00	
21.3132000 County Option Sales Tax	411,216.55	511,126.50	323,462.53	437,939.00	431,283.00
25.3110000 Property Taxes	164,111.46	160,009.40		141,487.00	140,163.00
32.3110000 Property Taxes				7,038.00	9,543.00
63.3110000 Property Taxes	79,922.34	78,231.69		69,260.00	68,302.00
72.3110000 Property Taxes	483,068.31	470,211.59		415,557.00	419,000.00
<b>Total Taxes</b>	<b>7,506,430.32</b>	<b>8,221,606.58</b>	<b>2,740,685.04</b>	<b>7,118,809.00</b>	<b>7,284,489.00</b>
<b>Licenses and permits</b>					
10.3211000 Alcohol and Beverage License	1,900.00	2,650.00		1,000.00	1,000.00
10.3220000 Business Licenses	4,325.00	28,350.00	36,400.00	23,000.00	30,000.00
10.3221000 Building Permits	113,917.23	204,481.77	209,299.37	200,000.00	200,000.00
10.3222000 Marriage Licenses	2,232.00	2,094.00	(6,051.97)	2,200.00	2,000.00
10.3223000 Other Licenses/Permits	3,450.00	200.00	1,100.00	2,000.00	1,500.00
<b>Total Licenses and permits</b>	<b>125,824.23</b>	<b>237,775.77</b>	<b>240,747.40</b>	<b>228,200.00</b>	<b>234,500.00</b>
<b>Intergovernmental revenue</b>					
10.3310000 Other Federal Grants	211,276.89	3,168,377.65	187,580.95	145,536.00	953,036.00
10.3313000 Cares Act Revenue	724,871.90				
10.3314000 Deferred Cares Act Revenue	(724,871.90)				
10.3315000 Deferred ARPA Revenue	1,486,700.00	1,320,954.00			
10.3316000 LATCF Revenue			4,346,700.00	1,211,240.00	
10.3317000 Deferred LATCF Revenue		4,346,700.00			
10.3318000 Forest Service Contract				5,000.00	5,000.00
10.3319000 Homeland Security Grant				188,710.00	188,710.00
10.3328000 HIC - SMP - Health Insurance Info	23,072.16	29,006.07	16,389.26	32,486.00	36,642.00
10.3329000 CIC - Cash in Lieu - Congregate	12,200.00	11,300.00	13,900.00	13,900.00	15,150.00
10.3330000 Federal Payment in Lieu of Tax	1,677,388.00	1,724,676.00	1,768,016.00	1,724,676.00	1,750,000.00
10.3331000 CIH - Cash in Lieu Home Delivery	12,200.00	11,300.00	13,900.00	13,900.00	15,150.00
10.3332000 AAD - PDS - Title 3B - Aging	95,081.84	119,401.35	64,785.43	75,050.00	50,900.00
10.3333000 CMM - Title 3C1 - Congregate Meals	67,009.67	68,039.26	30,131.09	58,250.00	52,600.00
10.3334000 HDM - Title 3C2 - Home Delivered Meals	113,529.55	109,743.96	63,269.69	87,950.00	43,900.00
10.3335000 OMB - Title 7A-2 Ombudsman	7,079.69	7,521.89	11,571.97	12,600.00	13,200.00
10.3336000 PHP - 3F - Preventative Health	1,942.48	3,838.56	9,959.47	4,200.00	4,000.00
10.3337000 RST - Respite - Caregiver	47,095.44	59,600.37	26,068.94	48,100.00	36,200.00
10.3338000 Fed Medicaid Waiver	45,462.74	37,010.31	42,225.77	68,940.00	110,042.00
10.3340000 Other State Grants	69,561.21	130,258.11	130,178.17	80,186.00	
10.3342000 Emergency Services	138,694.95	135,001.79	116,136.83	43,700.00	
10.3343000 State Services - Aging					28,400.00
10.3344000 State Nutrition					66,800.00
10.3345000 SSBG		69,879.00		58,127.00	30,000.00
10.3346000 CSBG	13,875.84	28,685.36	12,703.16	19,500.00	18,395.00
10.3347000 CIB Grant/Loan				38,700.00	
10.3348000 State Waiver	67,176.47	75,477.39	62,962.61	122,552.00	155,300.00
10.3349000 State Alternatives	117,720.00	108,230.77	91,753.81	88,100.00	118,900.00
10.3353000 80% Court Security Surcharge	71,472.10	62,833.14	34,037.55	55,000.00	50,000.00
10.3354000 Econ Dev/Visitor Serv Grants	453,792.50	552,637.30	2,500.00	554,775.00	
10.3358000 Liquor Fund Allotment	46,116.11	46,536.22		44,277.00	44,277.00
10.3359000 SRS - Secure Rural Schools	52,094.31	63,543.55	55,027.87	63,544.00	55,000.00
10.3380000 Other Shared Revenue	17,423.22	39,443.03	54,948.54		
10.3381000 Work for Cities	206,000.00	163,060.00	500.00	222,000.00	222,000.00
10.3382000 Work for Federal Agencies	6,000.00			30,000.00	30,000.00
10.3385000 Motor Vehicle Transactions	27,245.34	29,766.64	23,557.90	25,000.00	25,000.00
10.3386000 State Fire Reimbursement	43,195.22	7,192.25	5,309.09	25,000.00	10,000.00
10.3388000 Utah Navajo Revitalization Fund	35,060.81	18,645.53		5,000.00	30,000.00
21.3318000 Forest Service Contracts	62,824.72	169,021.35	181,286.00	300,000.00	300,000.00
21.3340000 Other State Grants		7,654.50			
21.3356000 B Road Allotment	4,348,831.28	4,123,272.61	2,024,552.69	4,000,000.00	4,000,000.00

**San Juan County**  
**2024 Tentative Budget**  
**01/01/2023 to 11/18/2023**  
**91.67% of the fiscal year has expired**

	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2023 Budget</b>	<b>2024 Tentative Budget</b>
21.3381000 Work for Cities	37,075.01		14,437.77		
21.3382000 Work for Federal Agencies	9,756.00		1,995.00		
21.3383000 BIA Maintenance	170,000.00		170,000.00	210,800.00	210,800.00
21.3387000 Transportation District		600,000.00		350,000.00	350,000.00
21.3389000 Navajo Tribe	71,071.00	100,000.00		100,000.00	100,000.00
24.3347000 CIB Grant/Loan					26,055,695.00
24.3390000 Contributions Other Units				47,717.00	47,717.00
25.3340000 State Grants	230.00	76.00		1,627,621.00	1,449,687.11
25.3341000 Minimum Performance Revenue	72,701.00	112,277.00	83,187.00	166,374.00	163,603.00
25.5020.031 Epi-Covid DREAM & DCP Grant Revenue	25,877.02	13,204.36			
25.5022.031 Epidemiology Grant Revenue	2,720.00	3,268.56			
25.5031.031 EPICC PBG Grant Revenue	6,969.48	1,068.50			
25.5040.031 Preventative Block Grant Revenue		43,935.42	19,609.34		
25.5061.031 Tobacco Prevention Grant Revenue	56,524.36	32,671.28	17,511.71		
25.5062.031 Tobacco Compliance Grant Revenue	1,646.90	3,413.91	14,339.01		
25.5063.031 E-CIG Enforcement Grant Revenue	1,142.76	12,403.96	874.27		
25.5064.031 E-CIG Grants - Grant Revenue		36,805.00	80,530.00		
25.5065.031 Tobacco Comprehensive Grant Revenue	3,897.32	1,969.56	11,689.95		
25.5071.031 MCH Injury Prevention Grant Revenue	9,654.38	13,121.82	9,613.02		
25.5072.031 PBG Injury Prevention Grant Revenue	8,481.80	(466.65)			
25.5073.031 Utah Poison Control Grant Revenue	2,400.00		1,050.00		
25.5074.031 Opioid Contract Grant Revenue	3,469.27	1,070.04			
25.5075.031 Overdose Data to Action Grant Revenue	15,765.72	24,229.22	17,876.60		
25.5076.031 Core State Violence Prevention Grant Reven	2,179.87	4,916.53			
25.5077.031 Lead Poisoning Prevention Grant Revenue		3,158.96	5,517.04		
25.5078.031 Mobility Limitations Grant Revenue		610.29	405.92		
25.5079.031 Suicide Prevention Grant Revenue		172.87			
25.5081.031 EPICC 1807 Grant Revenue	5,088.47	10,338.87	3,627.35		
25.5082.031 EPICC 1815 Cat A Grant Revenue	3,963.31	3,992.86	1,902.15		
25.5083.031 EPICC 1815 Cat B Grant Revenue	4,554.46	2,660.20	451.83		
25.5084.031 EPICC 1817 Cat A Grant Revenue	7,588.50	9,288.54	5,849.98		
25.5085.031 EPICC 1817 Cat B Grant Revenue	6,770.86	8,910.37	2,129.48		
25.5090.031 BRIC Grant Revenue	13,881.53	25,248.03	16,815.80		
25.5111.031 WIC Administration Grant Revenue	28,737.61	25,609.78	33,222.33		
25.5112.031 WIC Client Services Grant Revenue	70,329.80	54,591.34	46,430.21		
25.5113.031 WIC Nutrition Education Grant Revenue	9,508.06	15,814.55	15,023.55		
25.5114.031 WIC Breastfeeding Grant Revenue	6,855.97	5,628.53	8,861.56		
25.5115.031 WIC Peer Counseling Grant Revenue		633.89	2,577.37		
25.5120.031 Substance Use and Pregnancy Grant Reven		3,447.83			
25.5121.031 MCH Block Grant - ASQs Grant Revenue	5,159.63	10,222.57	3,056.75		
25.5122.031 MCH Grant - Prenatal Depression Grant Rev	3,825.15	9,509.87	11,635.09		
25.5123.031 MCH Grant - Breastfeeding Grant Revenue	2,618.59	10,314.21	6,380.26		
25.5139.031 DIS Expanded Authority Grant Revenue			22,362.45		
25.5140.031 DIS Workforce Grant Revenue		31,246.39	18,690.26		
25.5141.031 STD Prevention Grant Revenue	874.07	2,118.48	961.04		
25.5142.031 STD Early Intervention Grant Revenue	27.24				
25.5181.031 Federal Immunization Grant Revenue	7,034.92	3,817.14	4,453.11		
25.5182.031 State Immunization Grant Revenue	9,875.70	2,278.91	3,382.48		
25.5183.031 COVID-19 Immunization Grant Revenue	5,091.00				
25.5190.031 Early Childhood PBC Grant Revenue	5,000.00				
25.5191.031 Home Visiting - EC Grant Revenue	28,079.21				
25.5193.031 Home Visiting - PAT Grant Revenue	51,611.22	97,016.74	65,369.87		
25.5210.031 TB Elimination Grant Revenue		291.62	42.53		
25.5220.031 CSHCN Grant Revenue	62,415.93	98,672.61	44,719.71		
25.5280.031 EED - Infection Prevention Grant Revenue		4,820.50			
25.5281.031 EED - Epidemiology Grant Revenue	1,446.61	33,594.51	47,069.28		
25.5282.031 EED - Vulnerable Outreach Grant Revenue	4,051.16	40,120.53	8,850.35		
25.5283.031 EED - CHW Grant Revenue	43,665.71	57,514.35	31,741.33		
25.5284.031 EED - Contact Tracing Grant Revenue		59.73			
25.5285.031 EED - ELC Coordinator Grant Revenue		216.70			
25.5291.031 K-12 Testing Coordination Grant Revenue	17,220.24	769.61			
25.5292.031 K-12 Contact Tracing Grant Revenue	9,694.68	(4,792.63)			
25.5295.031 COVID-19 PPPHEA Grant Revenue	97,910.69	(2,486.95)			
25.5296.031 Health Disparities Grant Revenue	16,212.70	33,319.45	45,360.07		
25.5297.031 CCP Project IMHC Grant Revenue	20,865.36				

**San Juan County**  
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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
25.5298.031 COVID Vaccine Vulnerable Grant Revenue	128,500.28	42,427.28	23,888.32		
25.5299.031 COVID Vaccine Non-Vulnerable Grant Reven	3,509.93	290.18			
25.5310.031 PHEP Preparedness Grant Revenue	99,758.49	60,322.55	94,868.74		
25.5311.031 PHEP Carryover Grant Revenue		8,791.95			
25.5335.008 Crisis Response Workforce Reimbursement		(15,015.60)			
25.5335.031 Crisis Response Workforce Grant Revenue		35,121.12	32,071.67		
25.5340.031 Epi-Prion Grant Revenue		992.22			
25.5341.031 Epi-VPD Grant Revenue		796.31			
25.5500.031 DEQ General Funds Grant Revenue	77,806.25	62,245.00	46,683.75		
25.5510.031 DEQ Air Quality Grant Revenue	3,750.00	3,000.00	2,250.00		
25.5540.031 DEQ Solid Waste Grant Revenue	1,347.50	1,078.00	808.50		
25.5560.031 DEQ Drinking Water Grant Revenue	9,434.50	7,620.00	4,626.75		
25.5620.031 DEQ Water Quality Grant Revenue	625.00	500.00	375.00		
25.5720.031 Summer Food Grant Revenue	151.82	811.49	230.00		
25.5740.031 State LHD Eviron Grant Revenue	16,490.16	26,415.49			
25.5760.031 Highway Safety Grant Revenue - State	8,500.00				
25.5760.032 Highway Safety Grant Revenue - Federal	5,750.00	7,500.00	4,972.60		
25.5775.031 Mobile Vaccine Clinic Grant Revenue	264,750.00	(88,250.00)			
25.5780.031 Utah Indoor CAA Grant Revenue	653.01	1,072.62	977.04		
26.3340000 Other State Grants	213,243.82			64,000.00	
45.3310000 Other Federal Grants			(346.05)	900,000.00	900,000.00
45.3340000 Other State Grants				142,622.00	142,622.00
72.3310000 Other Federal Grants	68,776.20	20,501.65	5,611.99	3,100.00	7,743.00
72.3340000 Other State Grants	7,400.00	7,520.00	8,500.00	7,000.00	7,000.00
72.3350000 Other Misc Grants	36,700.00	8,500.00	500.00		
<b>Total Intergovernmental revenue</b>	<b>10,813,961.67</b>	<b>12,975,889.98</b>	<b>10,515,573.92</b>	<b>13,085,233.00</b>	<b>37,893,469.11</b>
<b>Charges for services</b>					
10.3400000 General Government Fees		18.50			
10.3410000 Election Fees	8,533.28	15,534.26	3,869.00	10,000.00	10,000.00
10.3411000 Misc Clerk Fees	1,844.39	4,557.55	109.00	5,000.00	2,500.00
10.3412000 Recording of Legal Documents	167,643.50	154,569.50	275,704.00	150,000.00	200,000.00
10.3413000 Notary Services	720.00	145.00	30.00	150.00	100.00
10.3414000 Recorder Document Access Fees	15,464.07	23,553.95	21,465.69	25,000.00	22,500.00
10.3415000 Sale of Maps/Publications	893.00	428.00	290.00	500.00	350.00
10.3418000 Treasurers Fees	163.05	240.00	280.00		200.00
10.3420000 Public Safety Fees		9,587.83			
10.3421000 Civil Fees	6,362.50	8,476.85	15,045.50	8,000.00	8,000.00
10.3422000 Security and Other Services	13,392.00	80,634.90	195,225.71	20,462.00	22,567.00
10.3424000 Sheriffs Office Collections			11,692.34		
10.3425000 Other Sheriff/Jail Revenue		111,958.65	59,872.00	70,000.00	70,000.00
10.3426000 State Inmate Reimbursement		101,667.90	365,694.71	90,000.00	
10.3427000 State Inmate Revenue	1,567,666.67	1,482,841.45	1,257,101.72	1,500,000.00	1,730,500.00
10.3428000 Other Inmate Revenue	133,528.66	19,000.00	38,423.88	244,500.00	244,500.00
10.3429000 Commissary Revenue				20,000.00	20,000.00
10.3430000 DOC Sex Offender Contract	198,956.06	215,747.70	122,975.24	306,330.00	178,047.00
10.3440000 Monument Preservation Revenue	(4,047.50)	1,140.00	320.00	1,000.00	1,000.00
10.3490000 Miscellaneous Service Fees			25,203.60		
10.3493000 Weed and Rodent Control Fees	39,018.67	91,000.00	131,400.00	90,000.00	100,000.00
10.3495000 Copier	12,216.50	147.50	183.00	100.00	100.00
10.3497000 Aging Contributions	23,845.71	27,434.70	23,702.00	24,000.00	20,000.00
21.3408000 Charges for Road Work	329,432.17	30,601.36			
21.3461000 Sale of Road Supplies	5,210.13	4,689.33	10,507.60		
21.3463000 Gas and Diesel Fuel	8,850.95	11,140.04	8,205.11		
21.3464000 Oil and Grease		269.76	433.58		
21.3470000 Work for Other Departments				175,000.00	140,000.00
21.3471000 Aging Vehicles	8,845.60	8,413.92	4,234.51		
21.3472000 EMS Vehicles	2,101.19	1,819.48	1,814.64		
21.3473000 Fire Vehicles	67,734.40	21,672.42	23,667.04		
21.3474000 Health Care Services Vehicles	2,889.17	2,249.53	4,504.49		
21.3475000 Landfill Equipment	19,390.92	38,882.20	17,281.13		
21.3476000 Sheriff Vehicles	28,395.18	38,961.22	38,118.12		
21.3479000 Fleet/Other Department Vehicle	39,001.61	53,736.93	31,111.02		
21.3493000 Weed and Rodent Control Fees	1,252.71		315.91		
25.3410000 Public Health Fees	230.00	130.00	384.00		
25.3451000 Vital Records Fees	12,702.50	13,117.00	12,687.00	15,000.00	15,000.00

**San Juan County**  
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	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2023 Budget</b>	<b>2024 Tentative Budget</b>
25.3452000 Septic Inspection Fees	19,679.20	23,572.04	12,906.36	12,000.00	16,000.00
25.3453000 Food Service Fees	4,020.00	4,245.75	3,890.00	3,750.00	3,750.00
25.3454000 Food Handlers Fees	3,910.00	3,217.00	4,845.00	3,000.00	3,500.00
25.3455000 Tobacco Compliance	1,230.00	2,200.00	910.00	400.00	1,000.00
25.3457000 Car Seats	140.00	175.00	55.00	300.00	75.00
25.3458000 DEQ Drinking Water	280.00	406.40	445.00	250.00	400.00
25.3459000 TCM Reimbursements	18,435.52	9,428.84	2,660.43	10,000.00	5,000.00
25.3490000 Miscellaneous Services	5,945.38	3,701.30	3,960.20		
25.3510000 Other Reimbursements	500.00	903.64	300.00	4,040.00	300.00
26.3450000 EMS Fees	549,554.87	329,641.34	326,160.54	300,000.00	350,000.00
26.3451000 Other EMS Fees	7,560.00	39,735.75			
72.3413000 Library Fees	121.75	72.00		50.00	
72.3415000 Sale of Maps/Publications	2,546.77	2,459.37	1,578.09	2,450.00	2,100.00
72.3495000 Copier	4,900.20	4,436.39	4,355.93	4,700.00	5,000.00
<b>Total Charges for services</b>	<b>3,331,060.78</b>	<b>2,998,562.25</b>	<b>3,063,918.09</b>	<b>3,095,982.00</b>	<b>3,172,489.00</b>
<b>Fines and forfeitures</b>					
10.3511000 Justice Court Fines	428,630.54	294,546.85	325,006.49	329,715.00	312,454.00
10.3512000 District Court Fines	27,370.83	28,466.27	14,701.49	27,000.00	20,000.00
10.3523000 Task Force-Drug Case Forfeitures	56,650.79	83,836.15	17,007.45	70,000.00	50,000.00
10.3524000 Restitution	4,491.65	5.23	282.05	12,000.00	
10.3525000 Public Defender Restitution	3,926.60	7,832.67	92,738.99	4,000.00	5,000.00
72.3500000 Fines and Forfeitures			42.19		70.00
72.3512000 Library Fines	6.00		159.69		80.00
<b>Total Fines and forfeitures</b>	<b>521,076.41</b>	<b>414,687.17</b>	<b>449,938.35</b>	<b>442,715.00</b>	<b>387,604.00</b>
<b>Interest</b>					
10.3610000 Interest Earnings	21,111.83	111,389.67	333,379.21	80,000.00	200,000.00
21.3610000 Interest Earnings	60,304.73	195,918.18	344,559.97	130,000.00	400,000.00
21.3620000 Fair value change in invetmnts	(149.29)				
25.3610000 Interest Earnings	96.57	400.92	742.51		
26.3610000 Interest Earnings	37.40	150.72	30.96		
45.3610000 Interest Earnings	104.82	435.11	805.84		
46.3610000 Interest Earnings	11,142.13	46,260.68	85,674.42	38,900.00	66,500.00
63.3610000 Interest Earnings	24.68	102.55	189.89		
64.3610000 Interest Earnings	19,818.85	108,656.83	143,995.11	50,000.00	140,000.00
64.3611000 Fair value change in investmnt	12,426.88				
72.3610000 Interest Earnings	1,468.09	6,095.38	11,288.64	2,500.00	16,000.00
<b>Total Interest</b>	<b>126,386.69</b>	<b>469,410.04</b>	<b>920,666.55</b>	<b>301,400.00</b>	<b>822,500.00</b>
<b>Miscellaneous revenue</b>					
10.3620000 Rents and Concessions	42,836.47	41,499.46	29,622.93	35,100.00	30,000.00
10.3625000 Airport Rents			3,735.00		
10.3640000 Sale of Fixed Assets	32,998.03	1,833.18		10,000.00	
10.3652000 Sale of Used Equipment				50,000.00	
10.3660000 Insurance Proceeds	3,058.00	23,371.10	1,260.43	5,000.00	2,000.00
10.3690000 Sundry Revenues	17,990.09	15,799.83	19,596.97	20,000.00	15,000.00
10.3692000 San Juan Stampede Revenue			44,331.18		
10.3693000 Fair Board Promotions	468.34	13,220.00	12,284.79	12,000.00	12,000.00
10.3694000 E911 Surcharge	192,421.43	83,211.42	(12,265.54)		
21.3640000 Sale of Fixed Assets	151,608.29	7,000.00	(50.00)	50,000.00	50,000.00
21.3660000 Insurance Proceeds	132,051.96	4,692.85			
21.3690000 Sundry Revenues	18.50				
25.3652000 Sale of Used Equipment/Assets	215.80				
46.3652000 Sale of Used Equipment	702,000.00			28,000.00	
72.3620000 Rents and Concessions	956.00	1,404.08	540.43	1,000.00	1,000.00
72.3690000 Sundry Revenues	708.49				
<b>Total Miscellaneous revenue</b>	<b>1,277,331.40</b>	<b>192,031.92</b>	<b>99,056.19</b>	<b>211,100.00</b>	<b>110,000.00</b>
<b>Contributions and transfers</b>					
10.3480000 Search & Rescue Deferred Funds	245,304.00	2,135.00			
10.3820000 Contributions Other Funds		168,000.00		185,750.00	
10.3825000 Sponsorships		6,250.00	9,231.70	5,000.00	
10.3830000 Contributions Private	2,500.00	21,112.93			
10.3840000 ARPA Transfers		165,746.00		1,661,988.00	
10.3890000 Beg Fund Balance to be Approp.				199,745.00	
21.3820000 Transfers from Other Funds				1,244,738.00	1,754,267.00
24.3810000 Contribution Other Govt. Units	47,002.50	46,530.00	46,807.50	47,560.00	47,560.00

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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
24.3820000 Contributions Other Funds	15,725.04	15,725.04	11,793.78	15,725.00	15,725.00
25.3810000 Contributions Other Govt Units	18,419.14	1,924.00	17,077.91		
25.3820000 Transfers from Other Funds				119,141.00	256,977.00
26.3820000 Contributions Other Funds		553,925.00		482,275.00	
26.3850000 Approp to Decrease Deficit		50,500.00		50,500.00	50,500.00
45.3820000 Contributions Other Funds			68,827.00	1,267,154.00	1,267,154.00
45.3890000 Beg Fund Baland to be Approp.				453,568.00	453,568.00
63.3820000 Contributions Other Funds		187,403.00		230,480.00	20,000.00
63.3850000 Approp to Decrease Deficit		20,650.00		20,650.00	20,650.00
72.3825000 LATCF Transfer from General Funds				173,467.00	
72.3830000 Contributions Private	6,369.73	1,700.61	1,487.65	1,200.00	1,200.00
72.3890000 Beg Fund Balance to be Approp.				19,822.00	3,398.00
<b>Total Contributions and transfers</b>	<b>90,016.41</b>	<b>1,239,466.58</b>	<b>155,225.54</b>	<b>6,178,763.00</b>	<b>3,890,999.00</b>
<b>Total Revenue:</b>	<b>23,792,087.91</b>	<b>26,749,430.29</b>	<b>18,185,811.08</b>	<b>30,662,202.00</b>	<b>53,796,050.11</b>
<b>Expenditures:</b>					
<b>General Government</b>					
<b>Board of Commissioners</b>					
10.4111110 Salaries and Wages	129,617.76	143,183.04	134,318.16	151,838.00	158,739.00
10.4111131 FICA Expense	10,114.16	10,714.80	9,048.12	11,616.00	10,693.00
10.4111132 Retirement Benefits	13,515.30	14,194.18	15,853.38	27,285.00	18,735.00
10.4111134 Health Insurance			31,146.23		36,809.00
10.4111210 Subscriptions and Memberships	427.50	97.50	147.50	500.00	500.00
10.4111220 Public Notices	693.00	1,240.20	505.10	1,000.00	1,000.00
10.4111230 Travel Expense	24,216.50	22,156.60	33,956.37	20,000.00	40,000.00
10.4111240 Office Expense	491.90	31.00	277.47	600.00	600.00
10.4111241 Postage	52.83	51.73	19.32	150.00	150.00
10.4111250 Equipment Operation	547.11	539.00	338.89	1,000.00	1,000.00
10.4111251 Gas, Oil and Grease	3,206.02	7,341.68	8,043.91	7,000.00	11,000.00
10.4111280 Telephone	1,920.59	1,418.66	2,578.42	3,000.00	3,000.00
10.4111330 Employee Education	3,545.00	1,917.10	7,279.92	2,500.00	6,000.00
10.4111610 Miscellaneous Supplies	894.13	630.41	282.01	1,000.00	1,000.00
<b>Total Board of Commissioners</b>	<b>189,241.80</b>	<b>203,515.90</b>	<b>243,794.80</b>	<b>227,489.00</b>	<b>289,226.00</b>
<b>Planning Department</b>					
10.4112110 Salaries and Wages	12,745.24	15,697.71	15,421.79	19,356.00	19,356.00
10.4112131 FICA Expense	893.50	1,116.11	1,112.41	1,481.00	1,481.00
10.4112230 Travel Expense	89.86	586.61		200.00	200.00
10.4112240 Office Expense		158.90		200.00	200.00
10.4112241 Postage			30.99		50.00
10.4112251 Gas, Oil and Grease	62.02	155.70	25.99	200.00	200.00
10.4112280 Telephone	484.17	680.07	904.40	660.00	660.00
10.4112310 Professional and Technical	14,221.34	14,400.00	16,200.00	18,000.00	18,000.00
<b>Total Planning Department</b>	<b>28,496.13</b>	<b>32,795.10</b>	<b>33,695.58</b>	<b>40,097.00</b>	<b>40,147.00</b>
<b>Administration</b>					
10.4113110 Salaries and Wages	108,406.00	119,807.52	112,407.51	132,108.00	132,846.00
10.4113131 FICA Expense	8,131.39	8,944.22	8,155.31	10,106.00	9,368.00
10.4113132 Retirement Benefits	20,481.45	22,401.80	19,847.19	23,740.00	23,456.00
10.4113134 Health Insurance			15,984.07		18,890.00
10.4113210 Subscriptions and Memberships	1,317.61	1,492.07	1,305.78	1,250.00	1,250.00
10.4113220 Public Notices		234.60	16.90		
10.4113230 Travel Expense	4,239.32	3,310.81	4,524.72	4,000.00	5,500.00
10.4113240 Office Expense	891.16	707.95	352.73	800.00	1,600.00
10.4113251 Gas, Oil and Grease			150.00		
10.4113280 Telephone	700.96	582.60	476.18	600.00	600.00
10.4113310 Professional and Technical		10.00	37.45		
10.4113330 Employee Education	2,319.67	1,760.00	2,260.91	2,500.00	3,500.00
10.4113610 Miscellaneous Supplies	83.02	109.44			
10.4113740 Equipment Purchases					1,000.00
25.4141740 Public Health Capital Outlay	176,500.00				
<b>Total Administration</b>	<b>323,070.58</b>	<b>159,361.01</b>	<b>165,518.75</b>	<b>175,104.00</b>	<b>198,010.00</b>
<b>Planning and Zoning Commission</b>					
10.4114110 Salaries and Wages	6,199.50	53,550.72	38,840.95	59,625.00	59,625.00
10.4114131 FICA Expense	457.44	3,859.48	2,855.56	4,561.00	4,561.00
10.4114132 Retirement Benefits	1,192.56	10,013.91	5,336.41	10,715.00	10,715.00

**San Juan County**  
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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
10.4114134 Health Insurance			7,866.43		9,296.00
10.4114220 Public Notices	175.70	501.18	458.30	600.00	600.00
10.4114230 Travel Expense	2,312.30	2,232.37	1,038.20	2,200.00	2,200.00
10.4114240 Office Expense	161.40	27.96	139.49	1,400.00	1,400.00
10.4114241 Postage		26.24	25.08		1,000.00
10.4114330 Employee Education	50.01				
10.4114620 Miscellaneous Services	3,107.50	3,600.00	1,600.00	3,000.00	3,000.00
<b>Total Planning and Zoning Commission</b>	<b>13,656.41</b>	<b>73,811.86</b>	<b>58,160.42</b>	<b>82,101.00</b>	<b>92,397.00</b>
<b>Justice Court</b>					
10.4122110 Salaries and Wages	115,446.70	121,283.98	124,426.86	146,412.00	146,412.00
10.4122131 FICA Expense	8,472.22	8,815.06	8,533.89	11,055.00	11,055.00
10.4122132 Retirement Benefits	21,109.61	21,953.44	21,387.70	25,246.00	25,277.00
10.4122134 Health Insurance			54,244.25		64,107.00
10.4122210 Subscriptions and Memberships		100.00	425.00	400.00	500.00
10.4122230 Travel Expense		1,079.66	2,359.60	1,400.00	1,500.00
10.4122240 Office Expense	965.88	377.52	1,098.53	300.00	500.00
10.4122241 Postage				1,000.00	1,000.00
10.4122250 Equipment Operation		112.97			
10.4122310 Professional and Technical	200.00		1,863.59	500.00	1,000.00
10.4122480 Special Department Supplies				500.00	500.00
<b>Total Justice Court</b>	<b>146,194.41</b>	<b>153,722.63</b>	<b>214,339.42</b>	<b>186,813.00</b>	<b>251,851.00</b>
<b>Sanity Hearings</b>					
10.4125310 Professional and Technical	615.00		993.10	1,000.00	1,000.00
<b>Total Sanity Hearings</b>	<b>615.00</b>		<b>993.10</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Public Defender</b>					
10.4126230 Travel Expense		177.40			
10.4126310 Professional and Technical	126,000.00	126,000.00	209,257.25	175,000.00	210,000.00
10.4126615 Contracts	57,769.00	63,960.40	52,039.02	50,000.00	50,000.00
10.4126617 Administrative Law Judge	11,374.40	23,705.57	37,610.35	25,000.00	35,000.00
<b>Total Public Defender</b>	<b>195,143.40</b>	<b>213,843.37</b>	<b>298,906.62</b>	<b>250,000.00</b>	<b>295,000.00</b>
<b>Personnel/Risk Management</b>					
10.4134110 Salaries and Wages	38,307.42	45,430.01	38,912.70	48,628.00	50,000.00
10.4134131 FICA Expense	2,912.90	3,327.58	2,676.20	3,679.00	3,300.00
10.4134132 Retirement Benefits	7,054.50	8,392.29	5,800.92	8,641.00	9,000.00
10.4134134 Health Insurance			6,467.49		7,643.00
10.4134140 Other Employee Benefits	3,033.65	140.00		3,500.00	3,250.00
10.4134210 Subscriptions and Memberships	30.00				500.00
10.4134220 Public Notices	6,924.47	5,424.29	1,252.81	2,500.00	2,500.00
10.4134230 Travel Expense	258.28	2,260.24		2,000.00	2,000.00
10.4134240 Office Expense	377.42	601.38	51.98	600.00	600.00
10.4134241 Postage	22.19	13.02	5.16	25.00	25.00
10.4134251 Gas, Oil and Grease	78.93	352.73		400.00	400.00
10.4134280 Telephone	358.16	600.00	125.00		600.00
10.4134310 Professional and Technical	1,657.64	6,323.75	6,500.00	6,000.00	6,500.00
10.4134330 Employee Education	2,091.43	1,820.00		2,000.00	2,000.00
10.4134480 Special Department Supplies			3,874.22	10,000.00	10,000.00
10.4134610 Miscellaneous Supplies			3,294.09	5,000.00	5,000.00
10.4134620 Miscellaneous Services	48.99				
<b>Total Personnel/Risk Management</b>	<b>63,155.98</b>	<b>74,685.29</b>	<b>68,960.57</b>	<b>92,973.00</b>	<b>103,318.00</b>
<b>Clerk/Auditor</b>					
10.4142110 Salaries and Wages	116,309.45	118,964.77	115,282.50	159,200.00	159,200.00
10.4142131 FICA Expense	8,468.13	8,664.82	8,138.64	11,999.00	11,999.00
10.4142132 Retirement Benefits	20,363.34	20,261.52	15,593.28	27,193.00	28,000.00
10.4142134 Health Insurance			22,504.81		23,000.00
10.4142210 Subscriptions and Memberships	30.00	365.49	30.00	500.00	500.00
10.4142220 Public Notices	228.39	1,728.18	711.90	2,000.00	1,500.00
10.4142230 Travel Expense	663.10	782.55	534.98	1,000.00	1,500.00
10.4142240 Office Expense	2,947.88	1,365.88	1,912.81	2,500.00	2,500.00
10.4142241 Postage	2,494.57	1,715.70	2,107.71	2,000.00	2,400.00
10.4142242 Software Maintenance	8,167.50	9,217.50	8,417.50	9,000.00	9,000.00
10.4142250 Equipment Operation			53.55		
10.4142310 Professional and Technical	5,476.43	4,970.29	17,092.52	5,000.00	18,000.00
10.4142330 Employee Education		84.00		1,000.00	1,500.00

**San Juan County**  
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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
10.4142480 Special Department Supplies		128.98			
10.4142620 Miscellaneous Services	1,000.00				
<b>Total Clerk/Auditor</b>	<b>166,148.79</b>	<b>168,249.68</b>	<b>192,380.20</b>	<b>221,392.00</b>	<b>259,099.00</b>
<b>Treasurer</b>					
10.4143110 Salaries and Wages	87,851.45	92,955.56	91,969.85	104,096.00	104,096.00
10.4143131 FICA Expense	6,594.13	6,949.19	6,652.11	7,963.00	7,963.00
10.4143132 Retirement Benefits	16,146.23	16,843.60	15,935.48	17,967.00	17,967.00
10.4143134 Health Insurance			24,543.04		29,005.00
10.4143210 Subscriptions and Memberships	105.00	75.00	30.00	125.00	50.00
10.4143230 Travel Expense		0.01		300.00	400.00
10.4143240 Office Expense	9,540.10	8,250.82	3,625.48	8,000.00	8,000.00
10.4143241 Postage	3,456.53	3,419.41	4,527.93	3,500.00	6,000.00
10.4143242 Software Maintenance	7,967.50	9,017.50	8,367.50	9,000.00	9,500.00
10.4143280 Telephone			125.00		
10.4143310 Professional and Technical				2,000.00	
10.4143480 Special Department Supplies			(522.00)		
10.4143620 Miscellaneous Services	1,963.20	1,786.08			
<b>Total Treasurer</b>	<b>133,624.14</b>	<b>139,297.17</b>	<b>155,254.39</b>	<b>152,951.00</b>	<b>182,981.00</b>
<b>Recorder</b>					
10.4144110 Salaries and Wages	144,713.61	157,039.45	164,555.20	186,322.00	186,322.00
10.4144131 FICA Expense	10,539.24	11,375.29	11,701.90	14,093.00	14,093.00
10.4144132 Retirement Benefits	26,688.85	28,826.71	28,662.09	32,400.00	32,400.00
10.4144134 Health Insurance			36,073.37		40,000.00
10.4144210 Subscriptions and Memberships	517.74	399.00	770.00	500.00	500.00
10.4144230 Travel Expense	4,409.89	4,844.94	4,364.57	4,200.00	6,000.00
10.4144240 Office Expense	4,678.92	2,392.76	2,813.94	3,000.00	4,000.00
10.4144241 Postage	100.64	186.13	65.64	200.00	200.00
10.4144242 Software Maintenance	7,044.50	11,055.50	11,475.23	12,500.00	12,500.00
10.4144310 Professional and Technical					1,000.00
10.4144330 Employee Education	1,050.00	468.13	1,070.41	1,000.00	
10.4144480 Special Department Supplies	653.08		323.34		
10.4144740 Equipment Purchases					5,000.00
<b>Total Recorder</b>	<b>200,396.47</b>	<b>216,587.91</b>	<b>261,875.69</b>	<b>254,215.00</b>	<b>302,015.00</b>
<b>County Attorney</b>					
10.4145110 Salaries and Wages	258,611.90	278,849.49	355,759.60	392,624.00	392,624.00
10.4145131 FICA Expense	19,453.97	20,820.59	26,915.75	29,884.00	29,884.00
10.4145132 Retirement Benefits	43,105.95	45,427.40	58,186.88	65,385.00	65,385.00
10.4145134 Health Insurance			24,708.83		29,202.00
10.4145210 Subscriptions and Memberships	1,567.35	1,428.85	1,673.00	2,000.00	2,250.00
10.4145230 Travel Expense	918.04	3,173.37	3,877.65	5,000.00	5,000.00
10.4145240 Office Expense	585.07	1,857.06	30.42	3,000.00	3,000.00
10.4145241 Postage			26.09	200.00	200.00
10.4145250 Equipment Operation	786.29	587.10	344.40	800.00	500.00
10.4145280 Telephone		226.17	1,605.77	1,000.00	2,000.00
10.4145310 Professional and Technical	2,047.27	1,425.54		2,200.00	2,200.00
10.4145482 Law Library Supplies	1,698.02	4,206.57	1,258.95	3,500.00	3,500.00
10.4145610 Miscellaneous Supplies		21.00			
10.4145620 Miscellaneous Services			450.00		
<b>Total County Attorney</b>	<b>328,773.86</b>	<b>358,023.14</b>	<b>474,837.34</b>	<b>505,593.00</b>	<b>535,745.00</b>
<b>Assessor</b>					
10.4146110 Salaries and Wages	167,206.28	162,754.67	181,745.38	202,925.00	202,925.00
10.4146131 FICA Expense	12,269.06	11,853.24	12,954.24	15,063.00	15,063.00
10.4146132 Retirement Benefits	29,999.87	29,245.59	30,506.13	34,427.00	34,427.00
10.4146134 Health Insurance			48,586.76		57,421.00
10.4146210 Subscriptions and Memberships	230.00	162.50	30.00	12.00	200.00
10.4146220 Public Notices	489.84	800.00		500.00	
10.4146230 Travel Expense	3,128.53	5,067.35	5,115.92	5,000.00	5,000.00
10.4146240 Office Expense	933.72	2,139.55	1,168.54	1,000.00	1,000.00
10.4146241 Postage	910.30	3,311.99	2,045.92	1,000.00	2,000.00
10.4146242 Software Maintenance	9,467.50	6,017.50	6,017.50	6,018.00	7,000.00
10.4146250 Equipment Operation	2,757.48	297.04		1,000.00	500.00
10.4146251 Gas, Oil and Grease	965.77	432.69	349.81	1,000.00	1,000.00
10.4146280 Telephone	340.75	323.63	262.68	300.00	300.00
10.4146310 Professional and Technical	19,492.66	25,117.26	6.50	7,500.00	3,000.00

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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
10.4146330 Employee Education	679.99	28.00	550.00	1,000.00	1,000.00
10.4146480 Special Department Supplies		750.97	29.99		250.00
10.4146615 Contracts		115,019.34		2,500.00	2,500.00
10.4146620 Miscellaneous Services	199.99	828.00	2,278.04		
<b>Total Assessor</b>	<b>249,071.74</b>	<b>364,149.32</b>	<b>291,647.41</b>	<b>279,245.00</b>	<b>333,586.00</b>
<b>Surveyor</b>					
10.4147110 Salaries and Wages	126,275.72	135,980.88	121,949.23	146,309.00	146,309.00
10.4147131 FICA Expense	9,514.05	10,237.91	8,694.53	11,193.00	11,193.00
10.4147132 Retirement Benefits	22,753.72	24,123.01	20,289.17	24,726.00	24,726.00
10.4147134 Health Insurance			40,027.55		47,306.00
10.4147210 Subscriptions and Memberships	270.00	140.00	175.00	350.00	320.00
10.4147230 Travel Expense	34.91		2,242.19	500.00	3,250.00
10.4147240 Office Expense	624.86	1,681.31	3,635.21	5,500.00	3,000.00
10.4147241 Postage	100.02	84.00	94.00	150.00	250.00
10.4147242 Software Maintenance	7,227.29	2,476.00	5,242.00	5,000.00	7,200.00
10.4147250 Equipment Operation	2,164.13	1,068.92		3,000.00	500.00
10.4147251 Gas, Oil and Grease	1,611.54	1,610.81	1,181.47	2,500.00	3,750.00
10.4147280 Telephone	623.68	481.02	940.15	800.00	1,450.00
10.4147330 Employee Education	40.00	50.00	990.00	1,000.00	5,465.00
10.4147410 Road Supplies	30.75	82.39		500.00	
10.4147480 Special Department Supplies	1,127.82	240.00		2,500.00	2,500.00
10.4147610 Miscellaneous Supplies	150.28	38.99			500.00
10.4147620 Miscellaneous Services	88.65	110.00			75,000.00
<b>Total Surveyor</b>	<b>172,637.42</b>	<b>178,405.24</b>	<b>205,460.50</b>	<b>204,028.00</b>	<b>332,719.00</b>
<b>Non-Departmental</b>					
10.4141740 Equipment Purchases - Capital Outlay	18,165.23	102,804.38	51,724.00		
10.4141741 CARES Capital Outlay	320,737.19				
10.4150110 Salaries and Wages	18,645.00				
10.4150131 FICA Expense	(3.70)				
10.4150132 Retirement Benefits	(9.76)				
10.4150210 Subscriptions and Memberships	66,476.72	97,034.20	35,200.00	65,000.00	65,000.00
10.4150220 Public Notices	154.00				
10.4150240 Office Expense	12,031.33	13,543.57	9,984.30	13,500.00	12,000.00
10.4150241 Postage	2,494.36	11,824.08	10,639.53	6,000.00	12,000.00
10.4150250 Equipment Operation	2,790.25	2,085.05	4,898.06	4,000.00	4,000.00
10.4150270 Utilities	66.07				
10.4150310 Professional and Technical	27,000.00	28,840.28	36,788.67	35,000.00	36,000.00
10.4150330 Employee Education	1,800.00				
10.4150610 Miscellaneous Supplies		105.90	125.24		
10.4150620 Miscellaneous Services		18,983.51	9,088.21	150,000.00	150,000.00
10.4150920 Cares Act Expenses	523,144.02	3,411.00			200,000.00
10.4150930 LATCF Expenses		43,467.00	43,467.00	43,467.00	
24.4850810 Debt Principle Payment	47,717.00	24,906.00	25,245.00	47,717.00	30,294.00
<b>Total Non-Departmental</b>	<b>1,041,207.71</b>	<b>347,004.97</b>	<b>227,160.01</b>	<b>364,684.00</b>	<b>509,294.00</b>
<b>Information Technology</b>					
10.4151110 Salaries and Wages	59,412.68	67,290.05	53,440.61	66,184.00	66,184.00
10.4151131 FICA Expense	4,400.46	5,003.09	3,862.84	5,063.00	5,063.00
10.4151132 Retirement Benefits	10,199.43	11,358.96	7,400.73	10,715.00	7,401.00
10.4151134 Health Insurance			15,835.79		18,747.00
10.4151210 Subscriptions and Memberships		569.47	33,319.62	34,400.00	34,400.00
10.4151230 Travel Expense	1,183.23	1,139.00	674.62	1,500.00	1,500.00
10.4151240 Office Expense	661.43	578.92	1,340.31	650.00	650.00
10.4151241 Postage	68.64				
10.4151242 Software Maintenance	672.04	580.83	15,315.16	17,261.00	17,261.00
10.4151250 Equipment Operation	487.93		260.67	500.00	500.00
10.4151251 Gas, Oil and Grease	1,363.35	836.00	1,203.66	1,100.00	1,100.00
10.4151254 Maintenance Contracts		13,500.00	68,267.85	100,000.00	100,000.00
10.4151280 Telephone	24,864.96	9,827.23	13,417.78	15,000.00	15,000.00
10.4151310 Professional and Technical	974.67	106.21		1,700.00	1,700.00
10.4151480 Special Department Supplies	4,250.68	8,583.10	3,032.40	7,500.00	7,500.00
10.4151620 Miscellaneous Services	3,483.81	4,810.97	945.13		
10.4151740 Equipment Purchases	2,267.30	2,644.33	56,164.80	59,317.94	60,000.00
<b>Total Information Technology</b>	<b>114,290.61</b>	<b>126,828.16</b>	<b>274,481.97</b>	<b>320,890.94</b>	<b>337,006.00</b>
<b>Legal Defense</b>					

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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
10.4156310 Professional and Technical	272,503.26	239,312.49	51,051.81	260,000.00	260,000.00
10.4156620 Miscellaneous Services		14,904.00			
<b>Total Legal Defense</b>	<b>272,503.26</b>	<b>254,216.49</b>	<b>51,051.81</b>	<b>260,000.00</b>	<b>260,000.00</b>
<b>Courthouse Building</b>					
10.4161110 Salaries and Wages	37,472.77	41,706.47	43,360.48	62,298.00	62,298.00
10.4161131 FICA Expense	2,664.76	2,875.35	2,909.36	4,732.00	4,732.00
10.4161132 Retirement Benefits	5,525.64	6,963.78	7,281.17	10,441.00	10,441.00
10.4161134 Health Insurance			16,385.16		19,364.00
10.4161220 Public Notices			323.16		1,000.00
10.4161230 Travel Expense		603.33	174.15	1,000.00	1,000.00
10.4161240 Office Expense	95.60	799.41	235.92	500.00	4,000.00
10.4161250 Equipment Operation	1,338.71	2,253.73	1,739.42	5,000.00	5,000.00
10.4161251 Gas, Oil and Grease	11.08	1,621.20	5,404.80	3,000.00	6,000.00
10.4161260 Buildings and Grounds	7,934.85	17,292.63	8,507.39	10,000.00	15,000.00
10.4161270 Utilities	64,454.38	33,378.60	27,046.25	33,000.00	36,500.00
10.4161280 Telephone	1,069.00	613.01	550.00	1,000.00	1,000.00
10.4161310 Professional and Technical	6,429.06	6,183.51	13,045.28	10,000.00	20,000.00
10.4161330 Employee Education		35.10	1,211.09	3,000.00	4,000.00
10.4161480 Special Department Supplies	722.58	2,837.25	2,398.49	2,000.00	3,000.00
10.4161610 Miscellaneous Supplies	62.64		69.99		
10.4161725 Building Improvements	187.54	14,913.05			866,600.00
10.4161730 Improvements Other Than Bldg					47,000.00
10.4161740 Equipment Purchases	99.99	965.90	10,578.05	21,000.00	39,000.00
45.4161725 Building Improvements				771,350.00	771,350.00
45.4161730 Improvements Other Than Bldg			213,191.18	250,500.00	250,500.00
<b>Total Courthouse Building</b>	<b>128,068.60</b>	<b>133,042.32</b>	<b>354,411.34</b>	<b>1,188,821.00</b>	<b>2,167,785.00</b>
<b>Blanding Annex</b>					
10.4163110 Salaries and Wages	4,034.49	4,083.84	4,724.46	5,046.00	5,046.00
10.4163131 FICA Expense	291.74	274.09	326.06	369.00	369.00
10.4163132 Retirement Benefits	730.32	750.39	768.51	867.00	867.00
10.4163134 Health Insurance			934.87		1,105.00
10.4163260 Buildings and Grounds	142.50		56.95	1,000.00	1,000.00
10.4163270 Utilities	1,350.97	2,017.49	2,554.13	2,000.00	3,000.00
10.4163310 Professional and Technical	390.00	292.50	624.59	500.00	1,000.00
<b>Total Blanding Annex</b>	<b>6,940.02</b>	<b>7,418.31</b>	<b>9,989.57</b>	<b>9,782.00</b>	<b>12,387.00</b>
<b>Sheriff's Annex Building</b>					
10.4165110 Salaries and Wages	5,756.05	5,642.46	6,901.00	6,965.00	6,965.00
10.4165131 FICA Expense	424.58	411.62	505.01	524.00	524.00
10.4165132 Retirement Benefits	1,087.44	682.25	897.87	1,070.00	1,070.00
10.4165134 Health Insurance			511.31		604.00
10.4165260 Buildings and Grounds	47.05	8.38	64.97	1,000.00	1,000.00
10.4165270 Utilities	2,194.54	4,176.36	3,828.82	6,600.00	6,600.00
10.4165310 Professional and Technical	390.00	1,463.64	3,994.59	500.00	1,000.00
<b>Total Sheriff's Annex Building</b>	<b>9,899.66</b>	<b>12,384.71</b>	<b>16,703.57</b>	<b>16,659.00</b>	<b>17,763.00</b>
<b>Public Safety Building</b>					
10.4166110 Salaries and Wages	35,367.93	37,541.37	47,358.79	71,395.00	71,395.00
10.4166131 FICA Expense	2,646.43	2,790.76	3,392.06	5,366.00	5,366.00
10.4166132 Retirement Benefits	5,477.70	3,526.74	6,779.60	8,742.00	8,742.00
10.4166134 Health Insurance			6,369.69		7,528.00
10.4166250 Equipment Operation	728.92	6,027.56	459.66	6,000.00	6,000.00
10.4166251 Gas, Oil and Grease	6,454.13	4,451.67	456.51	6,000.00	6,000.00
10.4166260 Buildings and Grounds	11,974.68	24,020.28	18,717.36	14,000.00	24,000.00
10.4166270 Utilities	61,707.13	88,332.71	74,889.99	78,000.00	86,000.00
10.4166280 Telephone	8.48	150.00			
10.4166310 Professional and Technical	2,762.80	5,696.69	12,376.92	6,000.00	17,000.00
10.4166480 Special Department Supplies	(1,265.43)	203.97			
10.4166610 Miscellaneous Supplies			(113,359.46)		
10.4166620 Miscellaneous Services	4.58				
10.4166725 Building Improvements	4,512.50			5,000.00	8,000.00
10.4166730 Improvements Other Than Bldg	307.88				
10.4166740 Equipment Purchases	(217.60)				
<b>Total Public Safety Building</b>	<b>130,470.13</b>	<b>172,741.75</b>	<b>57,441.12</b>	<b>200,503.00</b>	<b>240,031.00</b>
<b>Elections</b>					

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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
10.4173110 Salaries and Wages	37,758.21	44,706.97	38,825.84	81,332.00	81,332.00
10.4173131 FICA Expense	2,743.88	3,282.78	2,634.40	6,167.00	6,167.00
10.4173132 Retirement Benefits	6,602.55	6,482.08	4,845.92	8,830.00	8,830.00
10.4173134 Health Insurance			6,979.78		
10.4173210 Subscriptions and Memberships	985.00			1,000.00	1,000.00
10.4173220 Public Notices	19.60	13,081.47	4,377.76	500.00	14,000.00
10.4173230 Travel Expense	284.56	4,366.65	1,385.35	2,000.00	6,600.00
10.4173240 Office Expense	39.80	969.03	653.23	500.00	1,200.00
10.4173241 Postage	1,755.58	5,215.76	1,150.00	3,000.00	5,300.00
10.4173251 Gas, Oil and Grease		69.55	90.98	500.00	400.00
10.4173280 Telephone	380.00	620.00	330.00	700.00	700.00
10.4173310 Professional and Technical	44,392.74	58,115.52	25,683.07	45,000.00	65,000.00
10.4173330 Employee Education		950.00	787.46		1,500.00
10.4173480 Special Department Supplies		73.14	2,033.33	500.00	400.00
10.4173620 Miscellaneous Services	3,550.00	61,502.08	637.53	5,000.00	64,000.00
10.4173740 Equipment Purchases		13,755.00	7,135.00		16,000.00
<b>Total Elections</b>	<b>98,511.92</b>	<b>213,190.03</b>	<b>97,549.65</b>	<b>155,029.00</b>	<b>272,429.00</b>
<b>Economic Development</b>					
10.4192110 Salaries and Wages	37,410.84	52,417.76	55,165.07	79,631.19	79,631.00
10.4192131 FICA Expense	2,746.97	3,803.43	3,923.80	6,092.00	6,092.00
10.4192132 Retirement Benefits	6,161.05	9,261.24	8,931.24	12,749.00	12,749.00
10.4192134 Health Insurance			18,801.51		22,221.00
10.4192210 Subscriptions and Memberships	7,347.53	21,876.53	13,607.42	15,000.00	20,000.00
10.4192220 Public Notices	148.50	6.50		500.00	
10.4192230 Travel Expense	323.41	3,446.60	3,060.33	4,000.00	4,000.00
10.4192240 Office Expense	208.80	589.64	354.57	800.00	500.00
10.4192241 Postage	5.53	881.70	287.43	600.00	500.00
10.4192250 Equipment Operation	502.09				
10.4192251 Gas, Oil and Grease	648.13	118.92	263.48	500.00	400.00
10.4192255 Equipment Rental		6,250.00			
10.4192280 Telephone		140.00		260.00	
10.4192310 Professional and Technical		13,500.00	2,029.87	14,000.00	3,000.00
10.4192330 Employee Education		491.64	711.00	1,000.00	1,000.00
10.4192480 Special Department Supplies		111.25	214.98	200.00	200.00
10.4192490 Advertising and Promotional Charges	395.00	1,077.23	318.45	1,500.00	1,000.00
10.4192610 Miscellaneous Supplies	2,712.50	(709.23)			
10.4192615 Contracts	149,853.64	16,390.00		50,000.00	
10.4192620 Miscellaneous Services		875.78			
10.4192740 Equipment Purchases		506.00		300.00	
10.4192920 Grants		201,198.76	201,219.24	200,000.00	312,450.00
<b>Total Economic Development</b>	<b>208,463.99</b>	<b>332,233.75</b>	<b>308,888.39</b>	<b>387,132.19</b>	<b>463,743.00</b>
<b>Visitor Services</b>					
10.4193110 Salaries and Wages	84,430.01	127,274.82	123,325.68	139,080.00	139,080.00
10.4193131 FICA Expense	6,299.24	9,607.05	9,038.70	10,473.00	10,473.00
10.4193132 Retirement Benefits	14,013.68	21,984.55	20,309.24	22,844.00	22,844.00
10.4193134 Health Insurance			32,487.80		38,395.00
10.4193210 Subscriptions and Memberships	40,030.85	33,411.19	14,577.77	48,500.00	20,000.00
10.4193230 Travel Expense	4,425.16	5,038.30	8,798.40	25,000.00	15,000.00
10.4193240 Office Expense	1,388.09	347.11	916.57	3,000.00	800.00
10.4193241 Postage	8,752.99	13,342.98	9,944.08	15,000.00	15,000.00
10.4193250 Equipment Operation	238.34	131.11	207.31		240.00
10.4193251 Gas, Oil and Grease	919.43	2,318.86	1,376.25	2,800.00	2,000.00
10.4193255 Equipment Rental		6,250.00	895.00	3,000.00	1,200.00
10.4193280 Telephone	963.15	124.85	100.90	500.00	200.00
10.4193310 Professional and Technical	466.22	18,474.19	773.81	30,000.00	15,000.00
10.4193330 Employee Education	510.81	274.29		500.00	300.00
10.4193480 Special Department Supplies	9,376.78	21,785.23	8,667.63	16,000.00	22,000.00
10.4193490 Advertising and Promotional Charges	137,165.21	317,676.73	290,300.61	620,000.00	441,700.00
10.4193610 Miscellaneous Supplies	1,699.28				
10.4193615 Contracts	234,624.65	32,805.00		4,700.00	
10.4193620 Miscellaneous Services	10,025.00	1,314.12		10,000.00	
10.4193740 Equipment Purchases		506.00		500.00	
10.4193915 Transfers to Other Units	31,086.96	31,401.78		37,000.00	
10.4193920 Grants		28,900.00	(200,368.50)		232,375.00
<b>Total Visitor Services</b>	<b>586,415.85</b>	<b>672,968.16</b>	<b>321,351.25</b>	<b>988,897.00</b>	<b>976,607.00</b>

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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
<b>Promotion and Marketing</b>					
10.4194620 Miscellaneous Services	17,000.00	1,329.00	500.00	5,000.00	5,000.00
<b>Total Promotion and Marketing</b>	<b>17,000.00</b>	<b>1,329.00</b>	<b>500.00</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Total General Government</b>	<b>4,823,997.88</b>	<b>4,609,805.27</b>	<b>4,385,353.47</b>	<b>6,570,399.13</b>	<b>8,479,139.00</b>
<b>Public Safety</b>					
<b>Sheriff Department</b>					
10.4210110 Salaries and Wages	895,545.68	1,127,662.50	1,307,528.99	1,178,175.00	1,545,261.00
10.4210131 FICA Expense	67,723.58	84,737.87	101,325.62	88,222.00	119,749.00
10.4210132 Retirement Benefits	253,994.79	314,758.55	377,801.19	364,320.00	446,492.00
10.4210134 Health Insurance			322,077.99		380,638.00
10.4210141 Uniform Allowance		14,480.00	13,811.00	15,600.00	17,280.00
10.4210210 Subscriptions and Memberships	8,570.24	7,634.14	5,472.45	7,000.00	7,000.00
10.4210220 Public Notices	160.00	46.00	351.42	200.00	500.00
10.4210230 Travel Expense	4,512.98	10,548.87	7,277.95	9,000.00	15,000.00
10.4210250 Equipment Operation	36,943.29	63,285.92	47,099.58	40,000.00	50,000.00
10.4210251 Gas, Oil and Grease	99,050.10	139,031.28	130,810.44	120,000.00	150,000.00
10.4210255 Equipment Rental				130,000.00	130,000.00
10.4210280 Telephone	2,330.00	2,080.00	3,747.02	2,000.00	2,000.00
10.4210330 Employee Education	3,061.35	5,937.03	2,277.50	10,000.00	15,000.00
10.4210480 Special Department Supplies	10,894.82	2,711.56	8,504.81	7,000.00	12,000.00
10.4210610 Miscellaneous Supplies	164,882.22	150,192.08	65,228.50		5,000.00
10.4210620 Miscellaneous Services	7,902.94	4,144.10	832.40		10,000.00
10.4210740 Equipment Purchases	3,298.65		80,496.00	98,717.00	99,000.00
<b>Total Sheriff Department</b>	<b>1,558,870.64</b>	<b>1,927,249.90</b>	<b>2,474,642.86</b>	<b>2,070,234.00</b>	<b>3,004,920.00</b>
<b>Task Force</b>					
10.4211110 Salaries and Wages	5,267.70	6,170.00	327.44		386.00
10.4211230 Travel Expense	12,422.12	23,976.50	30,139.40		35,619.00
10.4211610 Miscellaneous Supplies	37,419.31	48,410.75	17,042.68		20,142.00
10.4211620 Miscellaneous Services	1,500.00			70,000.00	
10.4211740 Equipment Purchases		3,464.59	(750.00)		
<b>Total Task Force</b>	<b>56,609.13</b>	<b>82,021.84</b>	<b>46,759.52</b>	<b>70,000.00</b>	<b>56,147.00</b>
<b>Sheriff Airplane</b>					
10.4213251 Gas, Oil and Grease	109.85				
10.4213270 Utilities	413.70	322.62	52.56	450.00	
10.4213510 Insurance and Bonding	(241.00)				
<b>Total Sheriff Airplane</b>	<b>282.55</b>	<b>322.62</b>	<b>52.56</b>	<b>450.00</b>	
<b>Search and Rescue</b>					
10.4215610 Miscellaneous Supplies			1,300.16		
10.4215620 Miscellaneous Services	10,901.26	8,533.57	(2,913.18)	9,000.00	9,000.00
<b>Total Search and Rescue</b>	<b>10,901.26</b>	<b>8,533.57</b>	<b>(1,613.02)</b>	<b>9,000.00</b>	<b>9,000.00</b>
<b>Wildland Fire Control</b>					
10.4220110 Salaries and Wages	60,202.14	50,262.40	47,214.13	60,578.00	60,578.00
10.4220121 Temporary Wages	9,163.00	4,812.50	3,474.00	20,000.00	20,000.00
10.4220131 FICA Expense	4,510.12	3,778.52	3,420.13	4,461.00	4,461.00
10.4220132 Retirement Benefits	8,103.94	8,125.08	7,910.19	8,829.00	8,829.00
10.4220134 Health Insurance			8,567.24		10,125.00
10.4220136 Unemployment Benefits	1,364.35				
10.4220230 Travel Expense				500.00	
10.4220240 Office Expense			20.43		
10.4220241 Postage	9.86	4.61	1.80		
10.4220250 Equipment Operation				500.00	
10.4220251 Gas, Oil and Grease	2,311.24	1,143.76		2,000.00	
10.4220260 Buildings and Grounds			448.60	3,000.00	1,000.00
10.4220330 Employee Education				1,000.00	2,000.00
10.4220480 Special Department Supplies				1,000.00	
10.4220490 Fire Suppression Supplies				2,000.00	2,000.00
10.4220610 Miscellaneous Supplies	165.87				
10.4220615 Contracts	117,690.87	95,410.57	133,942.63	123,000.00	102,625.00
10.4220620 Miscellaneous Services	3,335.26	4,000.00	2,439.98	4,000.00	4,000.00
<b>Total Wildland Fire Control</b>	<b>206,856.65</b>	<b>167,537.44</b>	<b>207,439.13</b>	<b>230,868.00</b>	<b>215,618.00</b>
<b>Fire/Rescue</b>					
10.4225230 Travel Expense		293.00	628.84	500.00	500.00

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10.4225240 Office Expense	29.77		548.47		
10.4225250 Equipment Operation	68,468.57	21,752.06	24,245.90	30,000.00	30,000.00
10.4225251 Gas, Oil and Grease	9,956.84	10,926.88	8,471.75	10,000.00	10,000.00
10.4225260 Buildings and Grounds	3,248.35	2,394.66	2,171.72	2,500.00	3,000.00
10.4225270 Utilities	40,051.26	38,195.15	31,213.15	40,000.00	40,000.00
10.4225280 Telephone	10,578.16	8,995.98	8,586.86	8,000.00	10,000.00
10.4225310 Professional and Technical	858.83	865.00	1,473.08	500.00	
10.4225330 Employee Education	260.00	60.00	2,279.88	2,000.00	3,000.00
10.4225480 Special Department Supplies	5,701.33	494.85		3,000.00	
10.4225610 Miscellaneous Supplies	606.93	3,030.61	411.36		2,000.00
10.4225615 Contracts	1,273.95	80,000.00		46,000.00	56,000.00
10.4225620 Miscellaneous Services	1,285.00	1,379.00	3,265.90		3,000.00
<b>Total Fire/Rescue</b>	<b>142,318.99</b>	<b>168,387.19</b>	<b>83,296.91</b>	<b>142,500.00</b>	<b>157,500.00</b>
<b>Jail</b>					
10.4230110 Salaries and Wages	1,016,218.67	1,120,636.35	1,341,559.57	1,296,984.00	1,585,480.00
10.4230131 FICA Expense	77,361.40	84,076.75	97,718.02	97,673.00	115,485.00
10.4230132 Retirement Benefits	262,849.65	287,241.79	333,942.82	338,095.00	394,660.00
10.4230134 Health Insurance			334,409.00		395,211.00
10.4230141 Uniform Allowance	23,990.00	11,431.41	9,810.10	13,200.00	15,500.00
10.4230230 Travel Expense	7,825.46	8,679.02	13,279.90	7,500.00	10,000.00
10.4230240 Office Expense	1,347.72	1,837.33	351.91	2,000.00	2,000.00
10.4230241 Postage	4,780.70	2,914.47	4,415.08	5,000.00	5,000.00
10.4230242 Software Maintenance	53,063.87	69,450.04	15,364.82	57,000.00	57,000.00
10.4230250 Equipment Operation	585.00	4,051.74	1,013.14	2,000.00	2,000.00
10.4230260 Buildings and Grounds	310.99			500.00	500.00
10.4230270 Utilities	88.31				
10.4230280 Telephone	22,702.77	17,143.62	15,503.04	15,000.00	22,000.00
10.4230310 Professional and Technical	8,136.39	9,855.77	10,824.18	8,000.00	8,000.00
10.4230312 Medical Expenses	42,601.05	137,034.85	72,928.48	15,000.00	62,000.00
10.4230350 State Prisoner Expenses	48,903.93	44,535.68	32,818.95	30,000.00	30,000.00
10.4230352 Inmate Humanitarian Expenses	27,856.50	25,373.04	29,646.71	25,000.00	30,000.00
10.4230480 Kitchen Food	145,149.07	173,874.92	147,121.51	165,000.00	165,000.00
10.4230610 Miscellaneous Supplies	1,548.63	3,332.46	1,108.09	4,000.00	15,000.00
10.4230620 Miscellaneous Services	1,552.11	721.73	4,025.00	3,000.00	4,000.00
<b>Total Jail</b>	<b>1,746,872.22</b>	<b>2,002,190.97</b>	<b>2,465,840.32</b>	<b>2,084,952.00</b>	<b>2,918,836.00</b>
<b>Dispatch</b>					
10.4232110 Salaries and Wages	169,805.92				
10.4232131 FICA Expense	12,831.63	27.23			
10.4232132 Retirement Benefits	45,967.38	91.48	(32.99)		
10.4232141 Uniform Allowance	1,860.00	360.00			
10.4232242 Software Maintenance	(8,266.40)				
10.4232250 Equipment Operation	1,361.50				
10.4232280 Telephone	49,319.48	18,668.58			
10.4232310 Professional and Technical	256.39	18,466.52	91,259.13	70,000.00	89,000.00
10.4232330 Employee Education	1,742.94				
10.4232610 Miscellaneous Supplies	502.41				
<b>Total Dispatch</b>	<b>275,381.25</b>	<b>37,613.81</b>	<b>91,226.14</b>	<b>70,000.00</b>	<b>89,000.00</b>
<b>Inmate Commissary</b>					
10.4236484 Commissary Supplies				20,000.00	
<b>Total Inmate Commissary</b>				<b>20,000.00</b>	
<b>Building Inspection</b>					
10.4242110 Salaries and Wages	29,086.05	55,105.86	50,828.91	60,895.00	60,895.00
10.4242131 FICA Expense	2,149.05	3,903.21	3,389.46	4,658.00	4,658.00
10.4242132 Retirement Benefits	5,505.79	9,551.77	7,942.12	10,124.00	10,124.00
10.4242134 Health Insurance			20,701.78		24,466.00
10.4242210 Subscriptions and Memberships		100.00	100.00	200.00	200.00
10.4242230 Travel Expense		1,211.97	1,857.12	3,000.00	3,000.00
10.4242240 Office Expense		52.83		1,400.00	1,400.00
10.4242241 Postage	13.26	30.21		50.00	50.00
10.4242242 Software Maintenance		3,250.00	3,250.00	4,300.00	4,300.00
10.4242250 Equipment Operation	269.01	259.18	754.88		
10.4242251 Gas, Oil and Grease	2,138.81	4,853.51	4,461.88	4,500.00	4,500.00
10.4242255 Equipment Rental		5,500.00	6,500.00	5,500.00	6,500.00
10.4242260 Buildings and Grounds		22.99		50.00	50.00

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10.4242280 Telephone	624.22	1,222.41	848.84	1,100.00	1,100.00
10.4242310 Professional and Technical	132.00		40.00		
10.4242330 Employee Education	375.00	2,557.12	1,429.61	2,500.00	2,500.00
10.4242610 Miscellaneous Supplies		43.94	6.76	50.00	50.00
10.4242615 Contracts	650.10				
<b>Total Building Inspection</b>	<b>40,943.29</b>	<b>87,665.00</b>	<b>102,111.36</b>	<b>98,327.00</b>	<b>123,793.00</b>
<b>Emergency 911</b>					
10.4252280 Telephone	(1,742.47)				
<b>Total Emergency 911</b>	<b>(1,742.47)</b>				
<b>Emergency Services</b>					
10.4255110 Salaries and Wages	61,369.05	67,381.56	66,124.84	76,633.00	76,633.00
10.4255121 Temporary Wages			1,206.25		
10.4255131 FICA Expense	4,629.62	5,087.72	4,936.74	5,385.00	5,385.00
10.4255132 Retirement Benefits	11,117.69	12,067.08	11,155.29	12,648.00	12,648.00
10.4255134 Health Insurance			10,259.41		10,416.00
10.4255220 Public Notices		806.44			
10.4255230 Travel Expense	1,445.89	1,895.93	2,108.37	2,000.00	2,000.00
10.4255240 Office Expense	1,623.43	119.99	49.99	500.00	500.00
10.4255241 Postage	33.41	4.97			
10.4255250 Equipment Operation	94.50	167.34	206.21	500.00	500.00
10.4255251 Gas, Oil and Grease	162.11	306.97	80.41	500.00	500.00
10.4255255 Equipment Rental	3,687.27			3,687.00	3,687.00
10.4255260 Buildings and Grounds					5,000.00
10.4255270 Utilities	7,767.64	8,826.38	10,242.59	8,000.00	10,000.00
10.4255280 Telephone	1,222.31	1,188.55	518.58	1,200.00	2,400.00
10.4255310 Professional and Technical	250.00	490.00	1,590.00		1,500.00
10.4255330 Employee Education	700.00	218.00		1,000.00	
10.4255480 Special Department Supplies		7,301.07			2,000.00
10.4255610 Miscellaneous Supplies	2,071.38	2,784.82	10,390.92	3,000.00	10,000.00
10.4255615 Contracts		69,508.57	4,896.77	105,536.00	923,036.00
10.4255620 Miscellaneous Services		(476.00)			
10.4255740 Equipment Purchases	11,692.05	90,432.54	64,585.78	188,700.00	188,700.00
45.4255310 Professional and Technical				245,304.00	245,304.00
45.4255615 Contracts			9,624.34	1,275,000.00	1,275,000.00
<b>Total Emergency Services</b>	<b>107,866.35</b>	<b>268,111.93</b>	<b>197,976.49</b>	<b>1,929,593.00</b>	<b>2,775,209.00</b>
<b>Weed and Rodent Control</b>					
10.4256110 Salaries and Wages	56,336.83	45,809.44	66,996.23	79,643.20	79,643.00
10.4256131 FICA Expense	4,230.53	3,499.73	5,061.52	6,093.00	6,093.00
10.4256132 Retirement Benefits	5,565.26	5,909.04	6,907.23	7,756.00	7,756.00
10.4256134 Health Insurance			7,026.19		8,303.00
10.4256136 Unemployment Benefits		857.75			
10.4256210 Subscriptions and Memberships	125.00	125.00		300.00	300.00
10.4256220 Public Notices	481.52	452.44	576.00	600.00	600.00
10.4256230 Travel Expense		319.38	330.38	500.00	500.00
10.4256240 Office Expense	1,301.90	787.55	95.43	500.00	500.00
10.4256241 Postage	41.33	6.27	6.93	50.00	50.00
10.4256250 Equipment Operation	6,488.92	4,779.95	8,526.32	5,000.00	8,000.00
10.4256251 Gas, Oil and Grease	9,002.43	8,893.67	6,348.83	8,000.00	8,000.00
10.4256260 Buildings and Grounds	(289.17)	38.59	166.32	1,000.00	1,000.00
10.4256280 Telephone	106.39	211.71	476.15	300.00	500.00
10.4256310 Professional and Technical	200.00				
10.4256330 Employee Education	25.00	165.00	165.00	400.00	400.00
10.4256480 Special Department Supplies	31,451.07	33,857.95	37,343.41	35,000.00	35,000.00
10.4256620 Miscellaneous Services		230.00			
10.4256740 Equipment Purchases	3,219.97				
<b>Total Weed and Rodent Control</b>	<b>118,286.98</b>	<b>105,943.47</b>	<b>140,025.94</b>	<b>145,142.20</b>	<b>156,645.00</b>
<b>EMS</b>					
<b>Administration</b>					
26.4350110 Salaries and Wages	513,520.68	546,336.12	439,932.96	541,800.00	541,800.00
26.4350131 FICA Expense	37,760.06	40,838.84	36,972.35	40,000.00	40,000.00
26.4350132 Retirement Benefits	45,351.96	40,281.88	35,281.89	42,000.00	42,000.00
26.4350133 Pension/Benefit Expense	(29,700.48)		(60,570.00)		
26.4350134 Health Insurance	96,000.00	96,000.00	57,105.12	96,000.00	67,491.00
26.4350136 Unemployment Benefits		28.26	149.65		

**San Juan County**  
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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
26.4350140 Other Employee Benefits			1,345.51		
26.4350141 Uniform Allowance		3,527.49	598.01	5,000.00	5,000.00
26.4350210 Subscriptions and Memberships	226.72	50.00		400.00	
26.4350220 Public Notices			244.76		
26.4350230 Travel Expense	4,503.57	2,116.57	2,691.37	1,500.00	4,000.00
26.4350241 Postage	28.76	3.22	21.57	75.00	30.00
26.4350250 Equipment Operation	4,861.78	3,326.27	3,050.83	2,500.00	5,000.00
26.4350251 Gas, Oil and Grease	14,250.56	16,222.79	11,787.58	14,000.00	15,000.00
26.4350260 Buildings and Grounds	754.83	1,338.06	241.58	1,000.00	800.00
26.4350270 Utilities	9,863.87	8,317.08	8,114.81	8,500.00	10,000.00
26.4350280 Telephone	4,548.18	4,642.24	5,104.57	4,500.00	7,000.00
26.4350310 Professional and Technical	48,690.18	67,213.73	33,037.70	50,000.00	50,000.00
26.4350330 Employee Education	16,598.06	12,982.87	8,433.94	15,000.00	15,000.00
26.4350550 Depreciation Expense	196,482.66	4,828.23	(105,095.97)		
26.4350610 Miscellaneous Supplies	16,412.54	23,692.20	(77,038.04)	20,000.00	40,000.00
26.4350620 Miscellaneous Services	35,233.66				
26.4350740 Equipment Purchases	4,037.98	3,195.00		4,000.00	4,000.00
<b>Total Administration</b>	<b>1,019,425.57</b>	<b>874,940.85</b>	<b>401,410.19</b>	<b>846,275.00</b>	<b>847,121.00</b>
<b>Bluff</b>					
26.4353550 Depreciation Expense	13,709.28				
<b>Total Bluff</b>	<b>13,709.28</b>				
<b>Total EMS</b>	<b>1,033,134.85</b>	<b>874,940.85</b>	<b>401,410.19</b>	<b>846,275.00</b>	<b>847,121.00</b>
<b>Total Public Safety</b>	<b>5,296,581.69</b>	<b>5,730,518.59</b>	<b>6,209,168.40</b>	<b>7,717,341.20</b>	<b>10,353,789.00</b>
<b>Highways and Public Improvements</b>					
<b>Road Maintenance</b>					
46.4414110 Salaries and Wages	9,744.57	18,062.44	12,539.34		14,819.00
46.4414131 FICA Expense	724.06	1,340.68	939.36		1,110.00
46.4414132 Retirement Benefits	1,749.37	3,057.25	2,119.03		2,504.00
46.4414134 Health Insurance			1,408.11		1,664.00
46.4414615 Contracts	(430,000.00)	(195,000.00)			
46.4414740 Equipment Purchases		12,000.00			
<b>Total Road Maintenance</b>	<b>(417,782.00)</b>	<b>(160,539.63)</b>	<b>17,005.84</b>		<b>20,097.00</b>
<b>Total Highways and Public Improvements</b>	<b>(417,782.00)</b>	<b>(160,539.63)</b>	<b>17,005.84</b>		<b>20,097.00</b>
<b>Class B Roads</b>					
<b>Equipment Maintenance</b>					
21.4412210 Subscriptions and Memberships	8,966.00	6,989.36	12,435.51	11,000.00	11,000.00
21.4412240 Office Expense	20.00	39.66	150.36	50.00	
21.4412250 Equipment Operation	524,322.78	522,423.73	432,999.47	500,000.00	500,000.00
21.4412251 Gas, Oil and Grease	363,445.21	495,510.25	397,336.82	500,000.00	500,000.00
21.4412260 Buildings and Grounds		184.36	582.20	1,500.00	1,500.00
21.4412280 Telephone				300.00	300.00
21.4412740 Equipment Purchases	4,178.99		9,874.99	45,625.00	45,000.00
<b>Total Equipment Maintenance</b>	<b>900,932.98</b>	<b>1,025,147.36</b>	<b>853,379.35</b>	<b>1,058,475.00</b>	<b>1,057,800.00</b>
<b>Road Maintenance</b>					
21.4414740 B Road Capital Outlay	1,054,196.13	47,421.35		50,000.00	50,000.00
21.4414110 Salaries and Wages	1,061,113.45	1,352,711.74	1,361,171.38	1,677,736.00	1,400,000.00
21.4414131 FICA Expense	95,420.50	99,479.58	96,564.71	126,627.00	100,000.00
21.4414132 Retirement Benefits	221,952.34	235,269.43	228,187.14	288,589.00	235,000.00
21.4414134 Health Insurance			444,829.46		444,000.00
21.4414136 Unemployment Benefits	78.16	332.55		1,200.00	1,200.00
21.4414140 Other Employee Benefits	1,085.70	5,658.96	13,744.67	6,500.00	15,000.00
21.4414142 Tool Allowance	9,175.20	8,814.08	6,920.02	10,800.00	10,800.00
21.4414210 Subscriptions and Memberships	30.00	5,794.53	42.87	6,000.00	6,000.00
21.4414220 Public Notices	396.10	126.50	524.02	800.00	800.00
21.4414230 Travel Expense	2,438.30	3,890.13	3,805.51	5,000.00	7,000.00
21.4414240 Office Expense	10,411.13	8,518.43	3,773.80	10,000.00	10,000.00
21.4414241 Postage	72.71	54.01	41.41	200.00	200.00
21.4414250 Equipment Operation			467.23		
21.4414255 Equipment Rental	147,426.28	171,036.00	174,820.00	175,000.00	210,000.00
21.4414260 Buildings and Grounds	16,068.13	8,920.53	8,252.59	45,000.00	45,000.00
21.4414270 Utilities	33,766.48	38,695.34	40,235.51	42,000.00	50,000.00
21.4414280 Telephone	6,946.98	6,169.99	5,042.27	6,300.00	6,300.00

**San Juan County**  
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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
21.4414310 Professional and Technical	40,269.98	126,611.45	548.90	100,000.00	100,000.00
21.4414330 Employee Education	1,364.00	3,171.23	344.74	6,000.00	6,000.00
21.4414410 Road Supplies	1,225,599.65	1,020,441.98	1,110,438.93	1,400,000.00	1,400,000.00
21.4414411 Gravel	339,331.03	8,650.00	65,215.28	300,000.00	200,000.00
21.4414480 Special Department Supplies	3,030.47	1,553.10	3,138.49	3,500.00	3,500.00
21.4414615 Contracts	803,604.93	896,786.01	14,666.16	200,000.00	900,000.00
21.4414620 Miscellaneous Services	142,534.67	2,857.00	1,218.20	5,000.00	5,000.00
21.4414720 Buildings	874,714.38				
21.4414725 Building Improvements				50,000.00	
21.4414740 Equipment Purchases		62,983.18	732,934.77	500,000.00	550,000.00
<b>Total Road Maintenance</b>	<b>6,091,026.70</b>	<b>4,115,947.10</b>	<b>4,316,928.06</b>	<b>5,016,252.00</b>	<b>5,755,800.00</b>
<b>Snow Removal</b>					
21.4415110 Salaries and Wages	43,710.15	28,193.88	125,511.85	80,000.00	80,000.00
21.4415131 FICA Expense	3,186.10	2,057.73	8,943.54	6,000.00	6,000.00
21.4415132 Retirement Benefits	7,568.75	4,903.79	21,745.65	40,000.00	20,000.00
21.4415134 Health Insurance			29,606.48		20,000.00
21.4415410 Road Supplies	13,355.89	13,423.57	16,101.96	20,000.00	20,000.00
21.4415615 Contracts	28,686.11	18,365.62	42,925.00	40,000.00	50,000.00
<b>Total Snow Removal</b>	<b>96,507.00</b>	<b>66,944.59</b>	<b>244,834.48</b>	<b>186,000.00</b>	<b>196,000.00</b>
<b>Total Class B Roads</b>	<b>7,088,466.68</b>	<b>5,208,039.05</b>	<b>5,415,141.89</b>	<b>6,260,727.00</b>	<b>7,009,600.00</b>
<b>Parks, Recreation, and Public Property</b>					
<b>Television and Communications</b>					
10.4574110 Salaries and Wages	8,900.32				
10.4574131 FICA Expense	680.87				
10.4574132 Retirement Benefits	1,524.66				
10.4574240 Office Expense	(146.90)				
10.4574250 Equipment Operation	3,000.50	1,169.16	91.46	3,000.00	3,000.00
10.4574251 Gas, Oil and Grease	458.01	243.87		1,000.00	1,000.00
10.4574260 Buildings and Grounds				300.00	300.00
10.4574270 Utilities	20,747.23	19,918.59	15,808.72	25,000.00	20,000.00
10.4574280 Telephone	2,172.18	793.87			
10.4574310 Professional and Technical	50.00		50.00		
10.4574480 Special Department Supplies	854.40			1,000.00	
10.4574615 Contracts	53,986.63	53,345.87	57,348.96	60,000.00	65,000.00
10.4574620 Miscellaneous Services	100.00				
10.4574725 Building Improvements			250.00	1,000.00	1,000.00
10.4574740 Equipment Purchases	2,115.87		9,778.69	15,000.00	15,000.00
<b>Total Television and Communications</b>	<b>94,443.77</b>	<b>75,471.36</b>	<b>83,327.83</b>	<b>106,300.00</b>	<b>105,300.00</b>
<b>Historical Commission</b>					
10.4575240 Office Expense	949.62				
10.4575620 Miscellaneous Services	4,275.00	1,675.35	1,332.70	5,000.00	5,000.00
<b>Total Historical Commission</b>	<b>5,224.62</b>	<b>1,675.35</b>	<b>1,332.70</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>Agriculture and Extension</b>					
10.4610210 Subscriptions and Memberships	525.21	737.20	276.79	1,200.00	800.00
10.4610220 Public Notices	657.48	201.20	395.00	1,000.00	600.00
10.4610230 Travel Expense	4,031.16	5,187.03	5,831.47	6,500.00	7,150.00
10.4610240 Office Expense	1,383.92	1,110.18	1,106.84	1,500.00	1,500.00
10.4610241 Postage	166.66	94.50	49.39	300.00	200.00
10.4610250 Equipment Operation			924.78		
10.4610251 Gas, Oil and Grease		632.67		750.00	1,000.00
10.4610280 Telephone	3,447.57	1,897.36	1,728.28	3,000.00	3,000.00
10.4610480 Special Department Supplies	716.48	994.21	1,960.89	3,000.00	3,000.00
10.4610610 Miscellaneous Supplies	1,835.61	2,355.21	2,063.75	4,500.00	4,500.00
10.4610620 Miscellaneous Services	27,402.71	17,558.10	25,664.68	36,000.00	46,000.00
<b>Total Agriculture and Extension</b>	<b>40,166.80</b>	<b>30,767.66</b>	<b>40,001.87</b>	<b>57,750.00</b>	<b>67,750.00</b>
<b>County Fair</b>					
10.4620110 Salaries and Wages	6,167.10	9,086.90	7,438.40	10,000.00	15,000.00
10.4620220 Public Notices	3,258.67	4,899.40	4,139.07	5,000.00	5,000.00
10.4620230 Travel Expense		1,520.00			
10.4620240 Office Expense	10,183.02	10,539.04	12,457.14	10,000.00	10,000.00
10.4620250 Equipment Operation	36.12				
10.4620251 Gas, Oil and Grease	136.43	99.47	68.65		
10.4620260 Buildings and Grounds	1,917.65	2,151.52	955.82	2,000.00	2,000.00

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10.4620270 Utilities	5,096.32	8,631.01	6,886.43	5,000.00	6,000.00
10.4620280 Telephone		(30.43)	52.91		
10.4620310 Professional and Technical	12,725.00	13,013.62	19,234.00	15,000.00	20,000.00
10.4620480 Special Department Supplies	2,935.99	8,164.03	9,455.00	6,500.00	9,000.00
10.4620610 Miscellaneous Supplies		4.31	709.35		
10.4620620 Miscellaneous Services	3,500.00	45,964.40	53,410.17	50,000.00	50,000.00
<b>Total County Fair</b>	<b>45,956.30</b>	<b>104,043.27</b>	<b>114,806.94</b>	<b>103,500.00</b>	<b>117,000.00</b>
<b>County Queen Pagent</b>					
10.4625240 Office Expense		8,222.96	9,110.90	8,500.00	9,500.00
<b>Total County Queen Pagent</b>		<b>8,222.96</b>	<b>9,110.90</b>	<b>8,500.00</b>	<b>9,500.00</b>
<b>Library</b>					
<b>Monticello Library Building</b>					
72.4167110 Salaries and Wages	23,561.75	13,208.01	22,680.29	20,784.00	20,784.00
72.4167131 FICA Expense	1,759.94	926.66	1,599.92	1,556.00	1,556.00
72.4167132 Retirement Benefits	2,912.07	2,157.09	3,008.74	3,655.00	3,556.00
72.4167134 Health Insurance			3,556.89		4,204.00
72.4167251 Gas, Oil and Grease		36.75	768.02		
72.4167260 Buildings and Grounds	1,861.31	1,696.65	1,967.86	3,000.00	3,000.00
72.4167270 Utilities	10,878.99	11,260.09	9,309.49	11,500.00	10,000.00
72.4167310 Professional and Technical	381.25	245.41	924.35	1,400.00	1,000.00
<b>Total Monticello Library Building</b>	<b>41,355.31</b>	<b>29,530.66</b>	<b>43,815.56</b>	<b>41,895.00</b>	<b>44,100.00</b>
<b>Blanding Library Building</b>					
72.4168110 Salaries and Wages	13,561.74	16,449.14	31,921.85	28,434.00	33,000.00
72.4168131 FICA Expense	1,003.88	1,178.39	2,311.96	2,141.00	2,732.00
72.4168132 Retirement Benefits	1,454.32	1,838.44	2,676.59	3,019.00	3,019.00
72.4168134 Health Insurance			3,517.33		4,156.00
72.4168220 Public Notices			33.60		
72.4168260 Buildings and Grounds	5,355.05	1,598.30	1,404.14	3,000.00	3,000.00
72.4168270 Utilities	7,966.42	8,416.23	8,437.00	8,500.00	8,500.00
72.4168310 Professional and Technical	333.75	221.66	931.92	1,400.00	1,000.00
<b>Total Blanding Library Building</b>	<b>29,675.16</b>	<b>29,702.16</b>	<b>51,234.39</b>	<b>46,494.00</b>	<b>55,407.00</b>
<b>Satellite Buildings</b>					
72.4169110 Salaries and Wages	5,722.31	5,747.98	6,578.20	7,569.00	7,569.00
72.4169131 FICA Expense	413.05	392.64	451.19	554.00	554.00
72.4169132 Retirement Benefits	1,067.55	1,075.04	1,128.18	1,300.00	1,300.00
72.4169134 Health Insurance			1,265.55		1,496.00
72.4169260 Buildings and Grounds	24.75	68.24	78.97		
72.4169310 Professional and Technical	335.00	411.68	255.91	400.00	400.00
<b>Total Satellite Buildings</b>	<b>7,562.66</b>	<b>7,695.58</b>	<b>9,758.00</b>	<b>9,823.00</b>	<b>11,319.00</b>
<b>Library Board</b>					
72.4580620 Miscellaneous Services	1,300.00	1,850.00	1,700.00	2,500.00	2,500.00
<b>Total Library Board</b>	<b>1,300.00</b>	<b>1,850.00</b>	<b>1,700.00</b>	<b>2,500.00</b>	<b>2,500.00</b>
<b>San Juan County Library System</b>					
72.4581110 Salaries and Wages	176,302.87	204,489.22	246,181.52	357,835.00	357,835.00
72.4581131 FICA Expense	13,242.09	15,346.60	18,304.41	27,148.00	27,148.00
72.4581132 Retirement Benefits	12,670.36	17,539.38	22,532.00	30,537.00	30,537.00
72.4581134 Health Insurance	36,000.00	36,000.00	37,468.53	36,000.00	44,282.00
72.4581140 Other Employee Benefits			1,301.11		1,538.00
72.4581210 Subscriptions and Memberships	876.16	1,052.74	1,131.69	1,146.00	916.00
72.4581220 Public Notices	405.00	66.90	298.93	44.00	624.00
72.4581230 Travel Expense	711.46	499.84	1,041.67	1,470.00	2,020.00
72.4581240 Office Expense	7,925.09	6,490.28	3,982.65	4,750.00	5,250.00
72.4581241 Postage	162.56	309.53	341.40	675.00	500.00
72.4581242 Software Maintenance		4,787.35	3,819.82	3,990.00	3,976.00
72.4581250 Computer Maintenance/Supplies	4,277.35	3,494.41	3,603.49	4,250.00	5,200.00
72.4581251 Gas, Oil and Grease	1,848.36	1,664.61	674.18	3,420.00	2,650.00
72.4581280 Telephone		(697.92)	1,761.44	2,400.00	2,880.00
72.4581330 Employee Education	201.17	714.77	286.77	600.00	625.00
72.4581480 Collection Development	14,956.43	21,689.88	16,936.11	21,600.00	24,510.00
72.4581610 Miscellaneous Supplies/Service	335.65	5,042.28	571.11	875.00	975.00
72.4581620 Special Programs	1,759.25	2,363.73	1,444.59	3,610.00	3,680.00
72.4581740 Equipment Purchases	312.75	(35.56)	557.22	1,700.00	5,850.00
72.4581910 Transfers to Other Funds					9,180.00

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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
72.4581915 Transfers to Other Units	9,345.00	3,180.00	3,446.46	9,180.00	
72.4581920 Grant Expenses	99,570.95	40,674.37	15,263.37	18,904.00	14,743.00
<b>Total San Juan County Library System</b>	<b>380,902.50</b>	<b>364,672.41</b>	<b>380,948.47</b>	<b>530,134.00</b>	<b>544,919.00</b>
<b>Total Library</b>	<b>460,795.63</b>	<b>433,450.81</b>	<b>487,456.42</b>	<b>630,846.00</b>	<b>658,245.00</b>
<b>Total Parks, Recreation, and Public Property</b>	<b>646,587.12</b>	<b>653,631.41</b>	<b>736,036.66</b>	<b>911,896.00</b>	<b>962,795.00</b>
<b>Community and Economic Development</b>					
<b>SJC Homeless Committee</b>					
10.4665310 Professional and Technical	6,036.00	4,819.00		20,186.00	
<b>Total SJC Homeless Committee</b>	<b>6,036.00</b>	<b>4,819.00</b>		<b>20,186.00</b>	
<b>Poor and Indigent Assistance</b>					
10.4668620 Miscellaneous Services	67.39	3,060.32	156.66	1,000.00	1,000.00
<b>Total Poor and Indigent Assistance</b>	<b>67.39</b>	<b>3,060.32</b>	<b>156.66</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Area Plan Administration</b>					
10.4671110 Salaries and Wages	35,902.75	45,677.19	44,603.59	49,452.00	49,452.00
10.4671131 FICA Expense	2,714.45	3,470.48	3,366.00	3,616.00	3,616.00
10.4671132 Retirement Benefits	6,498.13	8,163.09	7,501.51	8,495.00	8,495.00
10.4671134 Health Insurance			5,796.09		5,899.00
10.4671210 Subscriptions and Memberships	594.00		527.50		1,000.00
10.4671220 Public Notices		2,219.48			
10.4671230 Travel Expense	160.68	145.69	650.95	1,000.00	1,000.00
10.4671240 Office Expense	1,635.93	2,461.90	1,585.12	2,000.00	2,000.00
10.4671241 Postage	54.29	51.83	3.95	200.00	
10.4671270 Utilities			100.00		
10.4671610 Miscellaneous Supplies			2,432.39		
<b>Total Area Plan Administration</b>	<b>47,560.23</b>	<b>62,189.66</b>	<b>66,567.10</b>	<b>64,763.00</b>	<b>71,462.00</b>
<b>Access and Transportation</b>					
10.4672110 Salaries and Wages	59,981.10	70,507.31	96,895.98	124,428.00	124,428.00
10.4672131 FICA Expense	4,485.77	5,303.66	7,214.40	9,460.00	9,460.00
10.4672132 Retirement Benefits	8,393.43	9,817.46	13,730.78	15,604.00	15,604.00
10.4672134 Health Insurance			16,633.41		17,221.00
10.4672210 Subscriptions and Memberships			210.24		
10.4672230 Travel Expense			87.00		
10.4672240 Office Expense	782.85	125.60	122.46		
10.4672250 Equipment Operation	8,734.54	8,413.92	4,234.51	7,500.00	7,500.00
10.4672251 Gas, Oil and Grease	12,746.76	17,557.56	13,079.08	15,500.00	15,500.00
10.4672260 Buildings and Grounds	32.99	480.00			
10.4672270 Utilities	37,372.94	44,914.45	48,257.29	46,258.00	46,250.00
10.4672280 Telephone	7,394.69	3,352.66	2,246.99	4,000.00	4,000.00
10.4672310 Professional and Technical		660.00	75.00	500.00	3,000.00
10.4672610 Miscellaneous Supplies	695.20	206.00	999.64	1,000.00	1,000.00
10.4672615 Contracts	3,660.80	4,628.48	528.00	10,000.00	10,000.00
<b>Total Access and Transportation</b>	<b>144,281.07</b>	<b>165,967.10</b>	<b>204,314.78</b>	<b>234,250.00</b>	<b>253,963.00</b>
<b>Preventative Health</b>					
10.4673220 Public Notices	733.12			3,000.00	
10.4673310 Professional and Technical	300.00				
10.4673610 Miscellaneous Supplies	760.99	2,713.56	2,047.34	4,200.00	4,000.00
10.4673615 Contracts	1,125.00				
<b>Total Preventative Health</b>	<b>2,919.11</b>	<b>2,713.56</b>	<b>2,047.34</b>	<b>7,200.00</b>	<b>4,000.00</b>
<b>Legal Services</b>					
10.4674615 Contracts		1,026.00	1,500.00	1,328.00	2,000.00
<b>Total Legal Services</b>		<b>1,026.00</b>	<b>1,500.00</b>	<b>1,328.00</b>	<b>2,000.00</b>
<b>Ombudsman</b>					
10.4675110 Salaries and Wages	5,258.33	5,576.83	6,005.64	6,714.00	6,714.00
10.4675131 FICA Expense	382.78	408.69	446.60	491.00	491.00
10.4675132 Retirement Benefits	951.80	996.24	1,015.55	1,153.00	1,153.00
10.4675134 Health Insurance			1,238.17		1,260.00
10.4675210 Subscriptions and Memberships			52.87		
10.4675230 Travel Expense			114.50	1,350.00	1,000.00
10.4675240 Office Expense	181.91		257.22		941.00
10.4675280 Telephone	637.95	582.54	370.23	500.00	700.00
10.4675330 Employee Education				1,259.00	941.00

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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
10.4675610 Miscellaneous Supplies			365.00		
<b>Total Ombudsman</b>	<b>7,412.77</b>	<b>7,564.30</b>	<b>9,865.78</b>	<b>11,467.00</b>	<b>13,200.00</b>
<b>Senior Citizens Centers</b>					
10.4676110 Salaries and Wages	48,342.55	61,111.47	97,355.66	120,386.00	120,386.00
10.4676131 FICA Expense	3,616.55	4,584.05	7,245.79	9,136.00	9,136.00
10.4676132 Retirement Benefits	6,631.97	8,769.31	14,170.59	16,112.00	16,112.00
10.4676134 Health Insurance			17,048.39		17,649.00
10.4676220 Public Notices		195.31	127.40		
10.4676260 Buildings and Grounds	4,315.73	5,668.77	6,768.21	7,000.00	14,000.00
10.4676270 Utilities		1,059.25	309.90		
10.4676310 Professional and Technical	955.00	1,014.60	400.00		
10.4676610 Miscellaneous Supplies	8,346.55	12,587.47	3,148.17	5,000.00	5,000.00
10.4676615 Contracts		29,944.33	108.80		
10.4676740 Equipment Purchases					3,500.00
10.4676915 Transfers to Other Units	4,000.00	4,000.00		12,000.00	12,000.00
<b>Total Senior Citizens Centers</b>	<b>76,208.35</b>	<b>128,934.56</b>	<b>146,682.91</b>	<b>169,634.00</b>	<b>197,783.00</b>
<b>Congregate Meals</b>					
10.4677110 Salaries and Wages	50,355.79	53,752.29	67,189.52	87,482.00	87,482.00
10.4677131 FICA Expense	3,768.19	4,043.01	5,004.76	6,654.00	6,654.00
10.4677132 Retirement Benefits	6,926.25	7,426.01	9,307.28	10,576.00	10,576.00
10.4677134 Health Insurance			11,355.62		11,752.00
10.4677280 Telephone		52.93			
10.4677310 Professional and Technical	200.00	1,150.00	300.00		
10.4677323 Meals - Monticello	22,429.74	36,018.96	23,122.80	30,000.00	30,000.00
10.4677325 Meals - Blanding	14,529.79	31,450.19	20,369.96	30,000.00	30,000.00
10.4677327 Meals - White Mesa	750.00	750.00	1,000.00	1,000.00	1,000.00
10.4677328 Meals - La Sal	7,466.51	12,074.14	9,975.04	12,000.00	12,000.00
10.4677329 Meals - Bluff	4,706.29	11,362.70	10,274.77	12,000.00	12,000.00
10.4677330 Employee Education	537.00				
10.4677610 Miscellaneous Supplies			150.00		
10.4677615 Contracts	300.00	750.00	150.00	1,000.00	600.00
<b>Total Congregate Meals</b>	<b>111,969.56</b>	<b>158,830.23</b>	<b>158,199.75</b>	<b>190,712.00</b>	<b>202,064.00</b>
<b>Home Delivered Meals</b>					
10.4678110 Salaries and Wages	50,286.97	53,176.78	67,040.03	87,482.00	87,482.00
10.4678131 FICA Expense	3,762.74	3,999.71	4,992.97	6,654.00	6,654.00
10.4678132 Retirement Benefits	6,927.54	7,323.56	9,287.90	10,576.00	10,576.00
10.4678134 Health Insurance			11,324.54		11,727.00
10.4678230 Travel Expense		34.00			
10.4678323 Meals - Monticello	61,996.95	42,208.91	21,378.99	32,000.00	32,000.00
10.4678325 Meals - Blanding	47,378.12	40,503.16	20,845.89	38,000.00	38,000.00
10.4678327 Meals - White Mesa	750.00	750.00	1,000.00	1,000.00	1,000.00
10.4678328 Meals - La Sal	32,458.06	16,810.12	10,268.64	15,000.00	15,000.00
10.4678329 Meals - Bluff	16,793.13	12,080.76	9,842.59	15,000.00	15,000.00
10.4678610 Miscellaneous Supplies		223.68	150.00		
10.4678615 Contracts		1,300.00	150.00	1,000.00	600.00
<b>Total Home Delivered Meals</b>	<b>220,353.51</b>	<b>178,410.68</b>	<b>156,281.55</b>	<b>206,712.00</b>	<b>218,039.00</b>
<b>State Alternatives</b>					
10.4679110 Salaries and Wages	36,934.61	36,981.02	36,022.15	28,640.00	38,164.00
10.4679131 FICA Expense	2,764.00	2,742.17	2,557.72	2,892.00	2,714.00
10.4679132 Retirement Benefits	6,343.76	6,598.11	6,045.96	6,762.00	6,296.00
10.4679134 Health Insurance			13,961.93		14,223.00
10.4679210 Subscriptions and Memberships	485.88				
10.4679230 Travel Expense			5,147.87		2,000.00
10.4679240 Office Expense	368.64	101.80	2,853.78	3,054.00	3,000.00
10.4679280 Telephone	588.64	580.69	1,047.63	1,000.00	2,000.00
10.4679310 Professional and Technical		91.18		1,000.00	
10.4679610 Miscellaneous Supplies	8,299.50	8,737.62	10,708.81	12,106.00	12,000.00
10.4679615 Contracts	76,014.86	67,788.52	57,444.06	91,482.00	91,482.00
10.4679740 Equipment Purchases					3,500.00
<b>Total State Alternatives</b>	<b>131,799.89</b>	<b>123,621.11</b>	<b>135,789.91</b>	<b>146,936.00</b>	<b>175,379.00</b>
<b>Medicaid Waiver</b>					
10.4680110 Salaries and Wages	32,465.46	35,820.37	34,597.81	37,014.00	37,014.00
10.4680131 FICA Expense	2,422.63	2,653.05	2,453.19	2,768.00	2,768.00

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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
10.4680132 Retirement Benefits	5,870.28	6,403.08	5,815.60	6,501.00	6,501.00
10.4680134 Health Insurance			13,540.03		13,759.00
10.4680610 Miscellaneous Supplies	24,945.33	10,229.76	7,158.86	20,000.00	20,000.00
10.4680615 Contracts			193.60		30,000.00
10.4680740 Equipment Purchases				4,000.00	
<b>Total Medicaid Waiver</b>	<b>65,703.70</b>	<b>55,106.26</b>	<b>63,759.09</b>	<b>70,283.00</b>	<b>110,042.00</b>
<b>State Waiver</b>					
10.4682110 Salaries and Wages	40,848.66	39,072.86	38,742.92	41,447.00	41,447.00
10.4682131 FICA Expense	3,069.62	2,904.15	2,784.06	3,087.00	3,087.00
10.4682132 Retirement Benefits	7,058.64	6,972.00	6,511.68	7,220.00	7,220.00
10.4682134 Health Insurance			13,161.83		13,358.00
10.4682210 Subscriptions and Memberships				300.00	
10.4682230 Travel Expense	450.00	2,656.93	1,692.85	5,000.00	2,000.00
10.4682240 Office Expense	877.64	658.75	306.10	3,000.00	3,000.00
10.4682251 Gas, Oil and Grease				2,000.00	
10.4682255 Equipment Rental		5,500.00		5,500.00	
10.4682280 Telephone	947.62	794.77	121.85	2,000.00	2,000.00
10.4682330 Employee Education	560.00	710.00		1,000.00	1,000.00
10.4682610 Miscellaneous Supplies	360.00	569.00		1,000.00	3,000.00
10.4682615 Contracts	12,465.00	29,476.20	17,747.76	44,000.00	79,188.00
10.4682740 Equipment Purchases				5,000.00	
<b>Total State Waiver</b>	<b>66,637.18</b>	<b>89,314.66</b>	<b>81,069.05</b>	<b>120,554.00</b>	<b>155,300.00</b>
<b>Respite</b>					
10.4684110 Salaries and Wages	14,938.47	12,956.75	12,857.22	13,965.00	13,965.00
10.4684131 FICA Expense	1,122.17	962.10	914.83	1,047.00	1,047.00
10.4684132 Retirement Benefits	2,390.95	2,303.63	2,151.70	2,428.00	2,428.00
10.4684134 Health Insurance			4,880.95		4,949.00
10.4684220 Public Notices	1,707.76	5,542.57		4,000.00	3,000.00
10.4684230 Travel Expense			1,594.58		1,000.00
10.4684240 Office Expense	409.77	372.19	488.34	1,000.00	2,000.00
10.4684280 Telephone	623.54	391.41	174.72		
10.4684310 Professional and Technical					2,000.00
10.4684610 Miscellaneous Supplies	1,828.07	20,830.65	4,049.38	10,000.00	5,000.00
10.4684615 Contracts	13,077.14	16,321.28	12,006.48	14,140.00	15,000.00
<b>Total Respite</b>	<b>36,097.87</b>	<b>59,680.58</b>	<b>39,118.20</b>	<b>46,580.00</b>	<b>50,389.00</b>
<b>VDHCDS</b>					
10.4685110 Salaries and Wages	2,242.51	2,242.59	2,195.06	2,468.00	2,468.00
10.4685131 FICA Expense	167.37	166.19	155.56	185.00	185.00
10.4685132 Retirement Benefits	406.22	399.78	367.64	433.00	433.00
10.4685134 Health Insurance			856.90		871.00
10.4685230 Travel Expense			157.08		
10.4685615 Contracts	12,271.39	31,292.28	38,878.87	26,786.00	30,000.00
<b>Total VDHCDS</b>	<b>15,087.49</b>	<b>34,100.84</b>	<b>42,611.11</b>	<b>29,872.00</b>	<b>33,957.00</b>
<b>Health Insurance Information</b>					
10.4686110 Salaries and Wages	10,837.66	5,483.48	5,533.25	5,939.00	5,939.00
10.4686131 FICA Expense	822.01	404.70	399.34	440.00	440.00
10.4686132 Retirement Benefits	1,680.32	980.30	933.02	1,035.00	1,035.00
10.4686134 Health Insurance			1,795.85		1,822.00
10.4686220 Public Notices	2,801.70	1,749.00			12,000.00
10.4686230 Travel Expense		1,568.00	145.00		1,000.00
10.4686240 Office Expense	759.96				2,000.00
10.4686610 Miscellaneous Supplies	8,161.14	18,195.22	16,311.71	8,341.00	12,406.00
<b>Total Health Insurance Information</b>	<b>25,062.79</b>	<b>28,380.70</b>	<b>25,118.17</b>	<b>15,755.00</b>	<b>36,642.00</b>
<b>Social Services Block Grant</b>					
10.4687615 Contracts	190.00				20,000.00
<b>Total Social Services Block Grant</b>	<b>190.00</b>				<b>20,000.00</b>
<b>Total Community and Economic Development</b>	<b>957,386.91</b>	<b>1,103,719.56</b>	<b>1,133,081.40</b>	<b>1,337,232.00</b>	<b>1,545,220.00</b>
<b>Airport</b>					
<b>Blanding Airport</b>					
10.5420110 Salaries and Wages	28.41				
10.5420131 FICA Expense	2.13				
10.5420132 Retirement Benefits	5.35				

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10.5420950 Expense Reimbursement	8,399.45	1,115.46		1,500.00	1,500.00
<b>Total Blanding Airport</b>	<b>8,435.34</b>	<b>1,115.46</b>		<b>1,500.00</b>	<b>1,500.00</b>
<b>Cal Black Airport</b>					
10.5430210 Subscriptions and Memberships	200.00	200.00			
10.5430220 Public Notices			299.76		
10.5430250 Equipment Operation	1,059.10	8,845.96	1,423.13	2,000.00	2,000.00
10.5430251 Gas, Oil and Grease			3,082.09		
10.5430260 Buildings and Grounds	882.71	505.03		55,000.00	55,000.00
10.5430270 Utilities	1,414.54	185.00	1,719.04	1,000.00	1,000.00
10.5430280 Telephone	3,450.48	1,009.75	1,651.81	3,000.00	3,000.00
10.5430310 Professional and Technical			5,498.00	5,400.00	5,400.00
10.5430480 Special Department Supplies		48.30	8,991.40		
10.5430615 Contracts	84,628.00	83,562.00	77,062.00	84,500.00	84,500.00
10.5430620 Miscellaneous Services	268,152.03	2,910,648.27	45,823.35	15,000.00	30,000.00
10.5430740 Equipment Purchases		51,587.67			
<b>Total Cal Black Airport</b>	<b>359,786.86</b>	<b>3,056,591.98</b>	<b>145,550.58</b>	<b>165,900.00</b>	<b>180,900.00</b>
<b>Total Airport</b>	<b>368,222.20</b>	<b>3,057,707.44</b>	<b>145,550.58</b>	<b>167,400.00</b>	<b>182,400.00</b>
<b>Health</b>					
<b>Health Building</b>					
24.4851810 Debt Principle Payment	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00
24.4851820 Interest Expense	20,670.00	20,040.00	20,410.01	21,285.00	21,000.00
<b>Total Health Building</b>	<b>62,670.00</b>	<b>62,040.00</b>	<b>62,410.01</b>	<b>63,285.00</b>	<b>63,000.00</b>
<b>Public Health</b>					
25.4310110 Salaries and Wages				846,550.31	846,550.00
25.4310131 FICA Expense				64,761.00	64,761.00
25.4310132 Retirement Benefits				122,741.00	122,741.00
25.4310134 Health Insurance				212,800.00	212,800.00
25.4310210 Subscriptions and Memberships				21,020.00	21,020.00
25.4310220 Public Notices			489.52	27,136.00	27,136.00
25.4310230 Travel Expense				50,200.00	56,000.00
25.4310240 Office Expense		52.12		12,000.00	6,000.00
25.4310241 Postage				9,974.00	9,974.00
25.4310242 Software Maintenance				15,200.00	15,200.00
25.4310250 Equipment Operation				25,000.00	19,000.00
25.4310251 Gas, Oil and Grease				9,000.00	14,000.00
25.4310260 Buildings and Grounds		39.98		7,900.00	7,900.00
25.4310270 Utilities				10,850.00	10,850.00
25.4310280 Telephone		400.00	200.00	11,325.00	5,000.00
25.4310310 Professional and Technical				13,250.00	322,000.00
25.4310330 Employee Education				5,375.00	5,800.00
25.4310480 Special Department Supplies				15,715.00	15,715.00
25.4310610 Miscellaneous Supplies				10,500.00	10,500.00
25.4310615 Contracts				470,660.00	147,656.00
25.4310620 Miscellaneous Services		1,125.00		5,100.00	5,100.00
25.4310980 Intergovernmental Charges				8,300.00	10,000.00
25.4320810 Principal	8,171.14	9,000.00	9,000.00		
25.4320820 Payment	8,325.00	8,077.91	7,787.02		
25.5000.110 Indirect General Admin Wages	110,780.23	111,549.25	100,475.98		
25.5000.121 Indirect General Admin Benefit Taxes	8,415.52	8,335.99	7,511.56		
25.5000.122 Indirect General Admin Benefits Retire	16,451.37	18,008.77	15,684.81		
25.5000.123 Indirect General Admin Benefits Ins	41,446.31	40,724.87	29,972.27		
25.5000.125 Indirect Benefits Insurance	17,000.00		34,325.42		
25.5000.910 Allocated General Admin Wages	(113,559.79)	(111,549.25)	(78,393.88)		
25.5000.921 Allocated General Admin Benefit Taxes	(8,623.08)	(8,335.99)	(5,834.89)		
25.5000.922 Allocated General Admin Benefit Retire	(16,941.98)	(18,008.77)	(12,279.69)		
25.5000.923 Allocated General Admin Benefit Ins	(41,503.26)	(40,724.87)	(29,441.52)		
25.5001.110 Indirect Nursing Wages	10,202.93	22,417.88	28,018.56		
25.5001.121 Indirect Nursing Benefits taxes	914.81	1,608.23	2,741.83		
25.5001.122 Indirect Nursing Benefits retire	2,182.88	3,887.31	4,697.12		
25.5001.123 Indirect Nursing Benefits Ins	6,649.70	9,166.38	8,688.39		
25.5001.910 Allocated Nursing Wages	(12,033.52)	(22,417.88)	(23,044.35)		
25.5001.921 Allocated Nursing Benefit Taxes	(1,049.98)	(1,608.23)	(2,388.34)		
25.5001.922 Allocated Nursing Benefit Retire	(2,499.08)	(3,887.31)	(3,840.86)		
25.5001.923 Allocated Nursing Benefit Ins	(6,669.79)	(9,166.38)	(8,524.88)		

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	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2023 Budget</b>	<b>2024 Tentative Budget</b>
25.5002.110 Indirect Health Education Wages	11,674.36	8,783.24	8,740.74		
25.5002.121 Indirect Health Education Benefits taxes	868.59	658.32	910.87		
25.5002.122 Indirect Health Education Benefits Retire	2,091.49	1,570.42	1,570.72		
25.5002.123 Indirect Health Education Benefits Ins	4,670.46	3,226.95	2,509.54		
25.5002.910 Allocated Health Education Wages	(11,974.36)	(8,783.24)	(7,667.33)		
25.5002.921 Allocated Health Education Benefit Taxes	(889.96)	(658.32)	(832.70)		
25.5002.922 Allocated Health Education Benefit retire	(2,141.56)	(1,570.42)	(1,377.82)		
25.5002.923 Allocated Health Education Benefit Ins	(4,671.80)	(3,226.95)	(2,503.25)		
25.5003.110 Indirect Health Inspector Wages	6,746.09	12,101.73	19,668.54		
25.5003.121 Indirect Health Inspector Benefits taxes	509.02	918.02	1,856.92		
25.5003.122 Indirect Health Inspector Benefits retire	1,116.48	1,995.02	3,184.36		
25.5003.123 Indirect Health Inspector Benefits Ins	3,383.56	4,811.94	5,722.66		
25.5003.910 Allocated Health Inspector Wages	(7,346.09)	(12,101.73)	(14,223.77)		
25.5003.921 Allocated Health Inspector Benefit Taxes	(554.54)	(918.02)	(1,444.28)		
25.5003.922 Allocated Health Inspector Benefit retire	(1,227.30)	(1,995.02)	(2,302.85)		
25.5003.923 Allocated Health Inspector Benefit Ins	(3,386.12)	(4,811.94)	(5,512.58)		
25.5006.1 Vacation TBA	9,570.81				
25.5006.2 Sick Leave TBA	17,451.56				
25.5006.3 Holiday TBA	1,522.40				
25.5006.4 Other Leave TBA	8,508.88				
25.5006.5 Vacation benefits TBA	2,682.61				
25.5006.6 Sick Leave Benefits TBA	3,335.85				
25.5006.7 Holiday Benefits TBA	387.20				
25.5006.8 Other Leave Benefits TBA	2,172.92				
25.5006.90 Allocated paid leave wages	(39,537.55)				
25.5006.91 Allocated paid leave benefits	(9,233.75)				
25.5007.210 Indirect Admin Subscriptions and membersh	14,288.00	14,928.00	11,470.90		
25.5007.220 Indirect Admin Public notices	18.90				
25.5007.230 Indirect Admin Travel expense	8,440.86	5,896.18	6,359.83		
25.5007.231 Indirect Admin Travel - Miles offset	(3,657.19)	(3,371.23)	(2,437.94)		
25.5007.240 Indirect Admin Office expense	2,458.05	2,785.24	854.83		
25.5007.241 Indirect Admin Postage	586.51		4.90		
25.5007.242 Indirect Admin Software maintenance	3,863.00	3,857.16	3,327.73		
25.5007.260 Indirect Admin Buildings and grounds	3,574.18	4,314.48	5,669.96		
25.5007.270 Indirect Admin Utilities	10,781.77	9,463.22	9,891.72		
25.5007.280 Indirect Admin Telephone	8,079.75	5,603.40	1,347.46		
25.5007.310 Indirect Admin Professional and technical	2,932.14	2,190.00	1,980.00		
25.5007.330 Indirect Admin Employee education	16.41				
25.5007.610 Indirect Admin Miscellaneous supplies	61.15	124.55			
25.5007.620 Indirect Admin Miscellaneous services	258.08	86.61			
25.5007.910 Transfer for building rent	15,725.04	15,725.04	11,793.78		
25.5008.230 Indirect Nursing Travel expense	1.68	890.96	965.04		
25.5008.231 Indirect Nursing Travel - Miles offset	(1.68)	(422.80)	(28.82)		
25.5008.240 Indirect Nursing Office expense	311.20	44.42			
25.5008.242 Indirect Nursing Software maintenance	4,620.00	2,294.00	1,665.00		
25.5008.250 Indirect Nursing Equipment operation	298.85	120.00			
25.5008.260 Indirect Nursing Buildings and grounds	5.99				
25.5008.280 Indirect Nursing Telephone	587.47	635.06	581.99		
25.5008.480 Indirect Nursing Special department supplie			64.99		
25.5009.210 Indirect Health Edu Subscriptions and mem		640.00			
25.5009.230 Indirect Health Edu Travel expense	1,732.02		655.60		
25.5009.231 Indirect Health Edu Travel - Miles offset	(850.64)				
25.5009.240 Indirect Health Edu Office expense	18.70				
25.5009.242 Indirect Health Edu Software maintenance	855.00				
25.5009.280 Indirect Health Edu Telephone	100.00				
25.5009.310 Indirect Health Edu Professional and techni	94.86				
25.5010.230 Indirect Health Insp Travel expense	708.82	1,506.29	472.09		
25.5010.231 Indirect Health Insp Travel - Miles offset	(418.32)	(439.92)			
25.5010.240 Indirect Health Insp Office expense	34.54				
25.5010.280 Indirect Health Insp Telephone	739.83	578.90	581.99		
25.5010.310 Indirect Health Insp Professional and techni	33.99				
25.5011.210 Allocated Subscriptions and memberships	(15,252.95)	(15,318.00)	(11,470.90)		
25.5011.220 Allocated Public notices	(18.90)				
25.5011.230 Allocated Travel expense	(10,883.38)	(8,293.43)	(7,120.48)		
25.5011.240 Allocated Office expense	(2,822.49)	(2,829.66)	(791.91)		

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25.5011.241 Allocated Postage	(586.51)		(4.90)		
25.5011.242 Allocated Software maintenance	(8,483.00)	(6,151.16)	(4,934.03)		
25.5011.250 Allocated Equipment operation	(298.85)	(120.00)			
25.5011.260 Allocated Buildings and grounds	(3,580.17)	(4,314.48)	(3,995.97)		
25.5011.270 Allocated Utilities	(10,781.77)	(9,463.22)	(8,999.94)		
25.5011.280 Allocated Telephone	(9,397.10)	(6,817.36)	(2,199.52)		
25.5011.310 Allocated Professional and technical	(3,060.99)	(2,190.00)	(1,980.00)		
25.5011.330 Allocated Employee education	(16.41)				
25.5011.480 Allocated Special department supplies			(64.99)		
25.5011.610 Allocated Miscellaneous supplies	(61.15)	(124.55)			
25.5011.615 Allocated Contracts	(15,725.04)	(15,725.04)	(11,793.78)		
25.5011.620 Allocated Miscellaneous services	(258.08)	(86.61)			
25.5012.110 Local Health Wages and salaries	1,849.28	32,490.00	58,641.00		
25.5012.131 Local Health Fringe benefits		2,454.00	4,424.00		
25.5012.132 Local Health Retirement benefits		5,124.00	9,244.00		
25.5012.134 Local Health Insurance	378.08	132.00	257.00		
25.5012.230 Local General Health Travel expense			10.00		
25.5012.241 Local General Health Postage	(0.85)		50.00		
25.5012.250 Local General Health Equipment operation	6,750.00	13,500.00	12,920.63		
25.5012.251 Local General Health Gas, oil and grease	5,825.48	10,393.24	6,932.16		
25.5012.260 Local General Health Buildings and grounds	160.00		633.33		
25.5012.280 Local General Health Telephone	149.99	536.08	137.27		
25.5012.310 Local General Health Professional and tech	68.56				
25.5012.610 Local General Health Miscellaneous supplye		37.06	16.48		
25.5012.615 Local General Health Contracts	1,900.00				
25.5012.620 Local General Health Miscellaneous service	718.24	919.03	1,112.86		
25.5013.110 Vital Statistics Wages and salaries	10,658.64	9,367.01	8,565.32		
25.5013.119 Vital Statistics Allocated admin salaries	4,155.95	2,545.96	1,495.17		
25.5013.131 Vital Statistics Fringe benefits	799.44	683.38	661.56		
25.5013.132 Vital Statistics Retirement benefits	1,782.05	1,543.08	1,022.72		
25.5013.134 Vital Statistics Health Insurance	4,818.15	3,586.25	2,657.87		
25.5013.139 Vital Statistics Allocated admin benefits	2,126.30	1,577.00	924.82		
25.5013.230 Vital Statistics Travel expense	1.68		152.53		
25.5013.231 Vital Records - Miles offset	(1.68)		(101.53)		
25.5013.239 Vital Records Allocated admin travel	221.82	127.67	99.78		
25.5013.240 Vital Statistics Office expense	27.20		141.71		
25.5013.241 Vital Statistics Postage		301.92	150.00		
25.5013.480 Vital Statistics Special department supplies		1,105.60	19.99		
25.5013.699 Vital Records Allocated operating expenses	1,932.47	1,360.23	806.86		
25.5013.980 Vital Statistics Intergovernmental Charges	2,658.50	1,583.50	2,217.50		
25.5015.110 Staff Meeting Wages and salaries			935.80		
25.5015.119 Staff Meeting Allocated admin salaries			164.29		
25.5015.131 Staff Meeting Fringe benefits			67.23		
25.5015.132 Staff Meeting Retirement benefits			135.76		
25.5015.134 Staff Meeting Insurance			295.22		
25.5015.139 Staff Meeting Allocated admin benefits			102.47		
25.5015.239 Staff Meeting Allocated admin travel			13.41		
25.5015.699 Staff Meeting Allocated operating expenses			111.69		
25.5020.110 Epi-Covid DREAM & DCP Wages and salari	10,377.95	6,095.64			
25.5020.118 Epi-Covid DREAM & DCP Allocated non-ad	0.88	254.11			
25.5020.119 Epi-Covid DREAM & DCP Allocated admin	243.63	1,613.19			
25.5020.120 Epi-Covid DREAM & DCP Fringe benefits	863.91	75.01			
25.5020.132 Epi-Covid DREAM & DCP Retirement benef	1,861.70				
25.5020.134 Epi-Covid DREAM & DCP Health Insurance	529.85	1,930.62			
25.5020.138 Epi-Covid DREAM & DCP Allocated non-ad	1.95	158.36			
25.5020.139 Epi-Covid DREAM & DCP Allocated admin	145.80	906.72			
25.5020.210 Epi-Covid DREAM & DCP Subscription and		76.00			
25.5020.230 Epi-Covid DREAM & DCP Travel expense	281.12	140.56			
25.5020.238 Epi-Covid DREAM & DCP Allocated non-ad	0.01	117.87			
25.5020.239 Epi-Covid DREAM & DCP Allocated admin t	5.77	177.56			
25.5020.280 Epi-Covid DREAM & DCP Telephone	604.18	158.92			
25.5020.310 Epi-Covid DREAM & DCP Professional and	11,725.00	12.24			
25.5020.620 Epi-Covid DREAM & DCP Miscellaneous se	71.12				
25.5020.698 Epi-Covid DREAM & DCP Allocated non-ad	1.37	145.53			
25.5020.699 Epi-Covid DREAM & DCP Allocated operati	504.78	739.95			

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25.5022.110 Epidemiology Wages and salaries		654.83	577.44		
25.5022.118 Epidemiology Allocated non-admin salaries		76.83			
25.5022.119 Epidemiology Allocated admin salaries		204.34			
25.5022.120 Epidemiology Fringe benefits		47.46	44.18		
25.5022.132 Epidemiology Retirement benefits		99.14	93.47		
25.5022.134 Epidemiology Health Insurance		243.58	2.78		
25.5022.138 Epidemiology Allocated non-admin benefits		48.77			
25.5022.139 Epidemiology Allocated admin benefits		117.81			
25.5022.230 Epidemiology Travel expense		1,677.04	649.20		
25.5022.231 Epidemiology Travel - Miles offset		(453.38)			
25.5022.239 Epidemiology Allocated admin travel		4.48			
25.5022.310 Epidemiology Professional and technical	2,720.00				
25.5022.698 Epidemiology Allocated non-admin operatin		16.57			
25.5022.699 Epidemiology Allocated operating expenses		77.71			
25.5031.110 EPICC PBG Wages and salaries	2,438.78	703.22			
25.5031.118 EPICC PBG Allocated non-admin salaries	137.39	68.22			
25.5031.119 EPICC PBG Allocated admin salaries	1,244.81	240.07			
25.5031.120 EPICC PBG Fringe benefits	181.93	52.77			
25.5031.132 EPICC PBG Retirement benefits	436.76	126.26			
25.5031.134 EPICC PBG Health Insurance	1,080.35	253.40			
25.5031.138 EPICC PBG Allocated non-admin benefits	95.61	41.58			
25.5031.139 EPICC PBG Allocated admin benefits	678.71	144.80			
25.5031.230 EPICC PBG Travel expense	61.26				
25.5031.231 EPICC PBG Travel - Miles Offset	(61.26)				
25.5031.238 EPICC PBG Allocated non-admin travel	14.73				
25.5031.239 EPICC PBG Allocated admin travel	69.29	6.72			
25.5031.698 EPICC PBG Allocated non-admin operating	0.23				
25.5031.699 EPICC PBG Allocated operating expenses	520.96	107.57			
25.5040.110 Preventative Block Grant Wages and salarie		10,867.65	10,259.37		
25.5040.118 Preventative Block Gr Allocated non-admin		760.60	977.40		
25.5040.119 Preventative Block Grant Allocated admin s		2,151.59	2,145.41		
25.5040.120 Preventative Block Grant Fringe benefits		862.18	756.65		
25.5040.132 Preventative Block Grant Retirement benefit		1,832.81	1,801.34		
25.5040.134 Preventative Block Grant Health Insurance		4,373.26	3,319.30		
25.5040.138 Preventative Block Gr Allocated non-admin		485.35	591.88		
25.5040.139 Preventative Block Grant Allocated admin b		1,499.45	1,319.30		
25.5040.220 Preventative Block Grant Public notices		10.00	408.00		
25.5040.230 Preventative Block Grant Travel expense		568.67	1,668.29		
25.5040.231 Preventative Block Grant Travel - Miles Offs		(391.26)	(1,668.29)		
25.5040.238 Preventative Block Gran Allocated non-admi			48.87		
25.5040.239 Preventative Block Grant Allocated admin tr		164.44	140.33		
25.5040.240 Preventative Block Grant Office expense		683.50			
25.5040.330 Preventative Block Grant Employee educati			380.00		
25.5040.480 Preventative Block Gra Special department		2,733.38	1,059.81		
25.5040.610 Preventative Block Grant Miscellaneous sup		2,593.95			
25.5040.698 PBG Allocated non-admin operating expens		173.89			
25.5040.699 Preventative Block Gr Allocated operating e		1,551.98	1,212.48		
25.5061.110 Tobacco Prevention Wages and salaries	16,576.93	14,589.73	10,659.05		
25.5061.118 Tobacco Prevention Allocated non-admin sa	1,680.71	1,149.99	983.77		
25.5061.119 Tobacco Prevention Allocated admin salarie	6,803.80	3,700.19	2,528.15		
25.5061.120 Tobacco Prevention Fringe benefits	1,237.45	1,079.29	759.06		
25.5061.132 Tobacco Prevention Retirement benefits	2,873.15	2,471.21	1,807.78		
25.5061.134 Tobacco Prevention Health Insurance	6,963.27	5,588.77	3,492.59		
25.5061.138 Tobacco Prevention Allocated non-admin be	1,148.91	713.96	623.55		
25.5061.139 Tobacco Prevention Allocated admin benefit	3,980.59	2,280.13	1,590.13		
25.5061.220 Tobacco Prevention Public notices	1,971.09	435.00			
25.5061.230 Tobacco Prevention Travel expense	849.44	2,948.70	2,573.55		
25.5061.231 Tobacco Prevention Travel - Miles offset	(475.44)	(299.55)	(989.71)		
25.5061.238 Tobacco Prevention Allocated non-admin tra	313.70		117.21		
25.5061.239 Tobacco Prevention Allocated admin travel	637.85	206.19	147.18		
25.5061.240 Tobacco PreventionOffice expense	627.47	113.94	142.84		
25.5061.310 Tobacco Prevention Professional and techni	624.33				
25.5061.330 Tobacco Prevention Employee education		595.00			
25.5061.480 Tobacco Prevention Special department sup		933.38			
25.5061.610 Tobacco Prevention Miscellaneous supplies	517.98	1,303.04			

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25.5061.698 Tobacco Prevention Allocated non-admin op	5.66	36.85			
25.5061.699 Tobacco Prevention Allocated operating exp	3,200.13	2,051.76	1,259.01		
25.5062.110 Tobacco Compliance Wages and salaries	486.16	523.76	268.25		
25.5062.119 Tobacco Compliance Allocated admin salari	214.91	166.52	71.12		
25.5062.120 Tobacco Compliance Fringe benefits	36.60	38.61	18.10		
25.5062.132 Tobacco Compliance Retirement benefits	81.17	53.36	43.43		
25.5062.134 Tobacco Compliance Health Insurance	221.33	229.08	100.80		
25.5062.139 Tobacco Compliance Allocated admin benef	120.52	106.01	45.05		
25.5062.230 Tobacco Compliance Travel expense	570.08	1,394.31	305.23		
25.5062.231 Tobacco Compliance Travel - Miles offset	(570.08)	(1,007.13)	(305.23)		
25.5062.239 Tobacco Compliance Allocated admin travel	5.30	1.13	4.48		
25.5062.310 Tobacco Compliance Professional and tech	31.03	482.12	120.00		
25.5062.620 Tobacco Compliance Miscellaneous service	279.31	787.16	10.69		
25.5062.699 Tobacco Compliance Allocated operating ex	96.81	99.12	18.59		
25.5063.110 E-CIG Enforcement Wages and salaries	385.20	1,088.75	927.72		
25.5063.118 E-CIG Enforcement Allocated non-admin sal	14.89	91.33	127.69		
25.5063.119 E-CIG Enforcement Allocated admin salarie	101.34	311.31	224.73		
25.5063.120 E-CIG Enforcement Fringe benefits	28.84	79.57	67.33		
25.5063.132 E-CIG Enforcement Retirement benefits	64.28	156.75	163.29		
25.5063.134 E-CIG Enforcement Health Insurance	160.94	448.89	332.57		
25.5063.138 E-CIG Enforcement Allocated non-admin be	10.48	57.93	77.82		
25.5063.139 E-CIG Enforcement Allocated admin benefit	55.24	193.70	137.82		
25.5063.230 E-CIG Enforcement Travel expense	129.36		224.01		
25.5063.231 E-CIG Enforcement Travel - Miles offset	(129.36)		(224.01)		
25.5063.238 E-CIG Enforcement Allocated non-admin tra	1.69				
25.5063.239 E-CIG Enforcement Allocated admin travel	21.83	11.78	15.50		
25.5063.242 E-CIG Enforcement Software maintenance	25.00				
25.5063.620 E-CIG Enforcement Miscellaneous services		75.00			
25.5063.698 E-CIG Enforcement Allocated non-admin op		2.14			
25.5063.699 E-CIG Enforcement Allocated operating exp	64.51	182.01	100.31		
25.5064.615 E-CIG Grants Contracts		45,905.00	80,530.00		
25.5065.110 Tobacco Comprehensive Wages and salarie	917.50	802.53	528.37		
25.5065.118 Tobacco Comprehensive Allocated non-adm	13.85	53.72	33.44		
25.5065.119 Tobacco Comprehensive Allocated admin s	684.01	202.18	111.71		
25.5065.120 Tobacco Comprehensive Fringe benefits	68.52	58.06	49.61		
25.5065.132 Tobacco Comprehensive Retirement benefit	152.71	132.69	89.55		
25.5065.134 Tobacco Comprehensive Health Insurance	418.13	314.55	191.20		
25.5065.138 Tobacco Comprehensive Allocated non-adm	8.00	32.91	22.39		
25.5065.139 Tobacco Comprehensive Allocated admin b	434.56	117.40	73.70		
25.5065.238 Tobacco Comprehensive Allocated non-adm	0.06		10.75		
25.5065.239 Tobacco Comprehensive Allocated admin tr	27.81	7.75	4.51		
25.5065.240 Tobacco Comprehensive Office expense			477.75		
25.5065.480 Tobacco Comprehensive Special departme			9,797.74		
25.5065.610 Tobacco Comprehensive Miscellaneous sup	738.51				
25.5065.699 Tobacco Comprehensive Allocated operatin	220.55	101.88	51.57		
25.5071.110 MCH Injury Prevention Wages and salaries	3,577.07	4,382.89	3,136.44		
25.5071.118 MCH Injury Prevention Allocated non-admin	64.89	297.39	303.60		
25.5071.119 MCH Injury Prevention Allocated admin sala	1,932.05	984.60	760.97		
25.5071.120 MCH Injury Prevention Fringe benefits	266.32	271.41	228.72		
25.5071.132 MCH Injury Prevention Retirement benefits	609.86	590.58	562.39		
25.5071.134 MCH Injury Prevention Health Insurance	1,543.00	1,812.11	1,133.93		
25.5071.138 MCH Injury Prevention Allocated non-admin	38.52	194.23	204.99		
25.5071.139 MCH Injury Prevention Allocated admin ben	1,116.55	716.67	473.29		
25.5071.220 MCH Injury Prevention Public notices	244.38				
25.5071.230 MCH Injury Prevention Travel expense	2,042.03	593.46	1,195.65		
25.5071.231 MCH Injury Prevention Travel - Miles Offset		(593.46)			
25.5071.238 MCH Injury Prevention Allocated non-admin	0.29		12.90		
25.5071.239 MCH Injury Prevention Allocated admin trav	145.10	81.14	43.90		
25.5071.240 MCH Injury Prevention Office expense		168.63			
25.5071.310 MCH Injury Prevention Professional and tec	100.00				
25.5071.330 MCH Injury Prevention Employee education	500.00				
25.5071.610 MCH Injury Prevention Miscellaneous suppli	2,205.54				
25.5071.698 MCH Injury Allocated non-admin operating		127.43			
25.5071.699 MCH Injury Allocated operating expenses	773.17	748.88	383.72		
25.5072.110 PBG Injury Prevention Wages and salaries	2,054.34	244.40			

**San Juan County**  
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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
25.5072.118 PBG Injury Prevention Allocated non-admin	153.97	26.95			
25.5072.119 PBG Injury Prevention Allocated admin sala	899.60	73.98			
25.5072.120 PBG Injury Prevention Fringe benefits	153.60	18.30			
25.5072.132 PBG Injury Prevention Retirement benefits	368.64	44.50			
25.5072.134 PBG Injury Prevention Health Insurance	830.26	82.45			
25.5072.138 PBG Injury Prevention Allocated non-admin	98.66	15.95			
25.5072.139 PBG Injury Prevention Allocated admin ben	524.39	42.84			
25.5072.230 PBG Injury Prevention Travel expense	1,145.05				
25.5072.231 PBG Injury Prevention Travel - Miles Offset	(927.36)				
25.5072.238 PBG Injury Prevention Allocated non-admin	0.86				
25.5072.239 PBG Injury Prevention Allocated admin trav	78.51	4.73			
25.5072.699 PBG Injury Allocated operating expenses	359.85	32.21			
25.5073.110 Utah Poison Control Wages and salaries	450.42	402.12	1,111.85		
25.5073.118 Utah Poison Control Allocated non-admin sa	44.39	37.02	97.61		
25.5073.119 Utah Poison Control Allocated admin salarie	618.32	96.12	238.85		
25.5073.120 Utah Poison Control Fringe benefits	33.93	30.08	78.57		
25.5073.132 Utah Poison Control Retirement benefits	50.72	71.55	185.81		
25.5073.134 Utah Poison Control Health Insurance	127.59	148.12	365.63		
25.5073.138 Utah Poison Control Allocated non-admin b	29.97	22.67	62.08		
25.5073.139 Utah Poison Control Allocated admin benefit	199.26	58.37	150.33		
25.5073.220 Utah Poison Control Public notices	230.00				
25.5073.230 Utah Poison Control Travel expense	77.84				
25.5073.231 Utah Poison Control Travel - Miles Offset	(77.84)				
25.5073.238 Utah Poison Control Allocated non-admin tr	3.03		12.25		
25.5073.239 Utah Poison Control Allocated admin travel	11.27	11.64	14.27		
25.5073.699 Utah Poison Control Allocated operating ex	102.60	60.52	120.51		
25.5074.110 Opioid Contract Wages and salaries	1,154.49	421.14			
25.5074.118 Opioid Contract Allocated non-admin salarie	64.98	46.66			
25.5074.119 Opioid Contract Allocated admin salaries	393.84	134.01			
25.5074.120 Opioid Contract Fringe benefits	86.63	31.58			
25.5074.132 Opioid Contract Retirement benefits	211.20	77.78			
25.5074.134 Opioid Contract Health Insurance	463.55	139.74			
25.5074.138 Opioid Contract Allocated non-admin benefit	42.65	27.73			
25.5074.139 Opioid Contract Allocated admin benefits	233.00	76.59			
25.5074.230 Opioid Contract Travel expense	539.28				
25.5074.231 Opioid Control Travel - Miles Offset	(539.28)				
25.5074.238 Opioid Contract Allocated non-admin travel	4.04				
25.5074.239 Opioid Contract Allocated admin travel	52.41	6.08			
25.5074.610 Opioid Contract Miscellaneous supplies	10.55	16.12			
25.5074.698 Opioid Contract Allocated non-admin op. ex	0.04				
25.5074.699 Opioid Contract Allocated operating expens	190.57	54.72			
25.5075.110 Overdose Data to Action Wages and Salarie	4,372.26	4,105.24	3,979.08		
25.5075.118 Overdose Data to Action Allocated non-admi	566.87	310.61	400.54		
25.5075.119 Overdose Data to Action Allocated admin sa	1,643.82	1,189.07	1,061.59		
25.5075.120 Overdose Data to Action Fringe benefits	326.58	305.85	284.88		
25.5075.132 Overdose Data to Action Retirement benefit	734.59	698.02	694.13		
25.5075.134 Overdose Data to Action Health Insurance	1,939.88	1,643.22	1,532.66		
25.5075.138 Overdose Data to Actio Allocated non-admi	407.07	200.32	241.64		
25.5075.139 Overdose Data to Action Allocated admin be	964.33	794.80	673.87		
25.5075.230 Overdose Data to Action Travel expense	1,963.54	2,815.81	3,346.02		
25.5075.231 Overdose Data to Action Miles Offset		(1,552.35)	(706.10)		
25.5075.238 Overdose Data to Action Allocated non-adm	250.55		65.56		
25.5075.239 Overdose Data to Action Allocated admin tr	226.05	53.81	61.83		
25.5075.240 Overdose Data to Action Office expense		206.62			
25.5075.330 Overdose Data to Action Employee educati	1,150.00	599.00	4,335.60		
25.5075.480 Overdose Data to Action Special departmen		1,165.67			
25.5075.610 Overdose Data to Action Miscellaneous sup		1,625.00			
25.5075.698 Overdose Data to Action Allocated non-adm	5.07	72.37			
25.5075.699 Overdose Data to Action Allocated operatin	845.92	779.18	441.52		
25.5076.110 Core State Violence Prevention Wages and	832.18	1,557.01			
25.5076.118 Core SVIPP Allocated non-admin salaries	56.11	113.56			
25.5076.119 Core State Violence Prevnt Allocated admin	328.82	555.94			
25.5076.120 Core SVIPP Fringe benefits	66.10	123.36			
25.5076.132 Core State Violence Prevention Retirement	152.01	276.91			
25.5076.134 Core State Violence Prevention Health Insu	345.95	569.17			

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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
25.5076.138 Core SVIPP Allocated non-admin benefits	37.18	70.89			
25.5076.139 Core State Violence Preve Allocated admin	187.53	332.08			
25.5076.238 Core SVIPP Allocated non-admin travel	0.51				
25.5076.239 Core State Violence Prevent Allocated admi	19.84	9.68			
25.5076.240 Core State Violence Prevention Office expe		840.00			
25.5076.699 Core State Violence Preven Allocated opera	146.15	272.38			
25.5077.110 Lead Poisoning Prevention Wages and Sala		1,151.73	2,436.73		
25.5077.118 Lead Poisoning Allocated non-admin salarie		79.27	385.10		
25.5077.119 Lead Poisoning Prevention Allocated admin		278.59	615.79		
25.5077.120 Lead Poisoning Prevention Fringe benefits		88.38	185.55		
25.5077.132 Lead Poisoning Prevention Retirement ben		206.43	432.12		
25.5077.134 Lead Poisoning Prevention Health Insuranc		443.37	924.89		
25.5077.138 Lead Poisoning Allocated non-admin benefit		49.63	208.42		
25.5077.139 Lead Poisoning Prevention Allocated admin		170.72	365.13		
25.5077.238 Lead Poisoning Allocated non-admin travel			15.62		
25.5077.239 Lead Poisoning Prevention Allocated admin		15.13	42.74		
25.5077.480 Lead Poisoning Preventi Special departmen			650.00		
25.5077.698 Lead Poison Allocated non-admin operating		5.54			
25.5077.699 Lead Poisoning Prevention Allocated operat		158.95	349.17		
25.5078.110 Mobility Limitations Wages and Salaries		261.10	171.68		
25.5078.118 Mobility Limitations Allocated non-admin sal		14.06	13.53		
25.5078.119 Mobility Limitations Allocated admin salaries		87.60	42.62		
25.5078.120 Mobility Limitations Fringe benefits		20.84	12.70		
25.5078.132 Mobility Limitations Retirement benefits		47.14	27.75		
25.5078.134 Mobility Limitations Health Insurance		83.50	73.80		
25.5078.138 Mobility Limitations Allocated non-admin be		8.46	9.83		
25.5078.139 Mobility Limitations Allocated admin benefits		48.77	27.77		
25.5078.238 Mobility Limitations Allocated non-admin tra			2.45		
25.5078.239 Mobility Limitations Allocated admin travel		2.16	2.15		
25.5078.699 Mobility Limitations Allocated operating exp		36.66	21.64		
25.5079.110 Suicide Prevention Wages and Salaries		78.03			
25.5079.118 Suicide Prevention Allocated non-admin sal		2.96			
25.5079.119 Suicide Prevention Allocated admin salaries		26.95			
25.5079.120 Suicide Prevention Fringe benefits		6.22			
25.5079.132 Suicide Prevention Retirement benefits		14.41			
25.5079.134 Suicide Prevention Health Insurance		19.91			
25.5079.138 Suicide Prevention Allocated non-admin be		1.54			
25.5079.139 Suicide Prevention Allocated admin benefits		13.40			
25.5079.239 Suicide Prevention Allocated admin travel		0.89			
25.5079.699 Suicide Prevention Allocated operating exp		8.56			
25.5081.110 EPICC 1807 Wages and salaries	1,430.83	2,858.88	1,605.58		
25.5081.118 EPICC 1807 Allocated non-admin salaries	116.43	214.54	137.78		
25.5081.119 EPICC 1807 Allocated admin salaries	1,225.54	683.63	392.66		
25.5081.120 EPICC 1807 Fringe benefits	107.11	212.64	117.59		
25.5081.132 EPICC 1807 Retirement benefits	257.26	509.03	288.52		
25.5081.134 EPICC 1807 Health Insurance	515.85	969.98	626.20		
25.5081.138 EPICC 1807 Allocated non-admin benefits	76.87	128.34	95.99		
25.5081.139 EPICC 1807 Allocated admin benefits	514.67	409.14	255.16		
25.5081.230 EPICC 1807 Travel expense		1,166.03	5.90		
25.5081.231 EPICC 1807 Miles Offset		(460.63)	(5.90)		
25.5081.238 EPICC 1807 Allocated non-admin travel	3.99		30.11		
25.5081.239 EPICC 1807 Allocated admin travel	25.36	28.71	24.23		
25.5081.698 EPICC 1807 Allocated non-admin operating		14.40	1.76		
25.5081.699 EPICC 1807 Allocated operating expenses	281.43	358.01	229.67		
25.5082.110 EPICC 1815 Cat A Wages and salaries	795.11	1,433.29	482.41		
25.5082.118 EPICC 1815 Cat A Allocated non-admin sal	53.81	103.51	57.51		
25.5082.119 EPICC 1815 Cat A Allocated admin salaries	330.11	402.28	118.47		
25.5082.120 EPICC 1815 Cat A Fringe benefits	59.28	107.34	34.30		
25.5082.132 EPICC 1815 Cat A Retirement benefits	143.84	260.76	83.62		
25.5082.134 EPICC 1815 Cat A Health Insurance	345.14	479.53	190.09		
25.5082.138 EPICC 1815 Cat A Allocated non-admin ben	37.48	62.13	41.58		
25.5082.139 EPICC 1815 Cat A Allocated admin benefits	194.37	234.59	75.38		
25.5082.230 EPICC 1815 Cat A Travel expense	4.48	84.38	500.85		
25.5082.231 EPICC 1815 Cat A Miles Offset	(4.48)	(84.38)	(438.85)		
25.5082.238 EPICC 1815 Cat A Allocated non-admin trav	4.44		4.30		

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25.5082.239 EPICC 1815 Cat A Allocated admin travel	27.45	16.14	8.42		
25.5082.615 EPICC 1815 Cat A Contracts	1,500.00				
25.5082.698 EPICC 1815 Cat A Allocated non-admin ope	0.06	2.06			
25.5082.699 EPICC 1815 Cat A Allocated operating expe	162.39	196.98	79.49		
25.5083.110 EPICC 1815 Cat B Wages and salaries	664.52	1,013.64	247.21		
25.5083.118 EPICC 1815 Cat B Allocated non-admin sal	66.82	73.13	24.78		
25.5083.119 EPICC 1815 Cat B Allocated admin salaries	269.21	307.44	59.53		
25.5083.120 EPICC 1815 Cat B Fringe benefits	49.66	75.98	18.19		
25.5083.132 EPICC 1815 Cat B Retirement benefits	120.40	185.91	44.42		
25.5083.134 EPICC 1815 Cat B Health Insurance	287.21	330.87	94.08		
25.5083.138 EPICC 1815 Cat B Allocated non-admin be	46.66	43.31	19.10		
25.5083.139 EPICC 1815 Cat B Allocated admin benefits	160.10	176.76	38.05		
25.5083.238 EPICC 1815 Cat B Allocated non-admin tra	11.63				
25.5083.239 EPICC 1815 Cat B Allocated admin travel	24.21	11.26	4.23		
25.5083.615 EPICC 1815 Cat B Contracts	2,500.00				
25.5083.698 EPICC 1815 Cat B Allocated non-admin op	0.21	2.06			
25.5083.699 EPICC 1815 Cat B Allocated operating expe	126.15	137.76	35.99		
25.5084.110 EPICC 1817 Cat A Wages and salaries	983.37	1,280.24	2,149.93		
25.5084.118 EPICC 1817 Cat A Allocated non-admin sal	100.50	107.29	251.07		
25.5084.119 EPICC 1817 Cat A Allocated admin salaries	395.58	319.50	508.53		
25.5084.120 EPICC 1817 Cat A Fringe benefits	73.59	96.27	157.67		
25.5084.132 EPICC 1817 Cat A Retirement benefits	177.67	232.58	382.51		
25.5084.134 EPICC 1817 Cat A Health Insurance	429.20	491.93	801.33		
25.5084.138 EPICC 1817 Cat A Allocated non-admin ben	69.91	68.51	151.53		
25.5084.139 EPICC 1817 Cat A Allocated admin benefits	238.66	211.52	313.25		
25.5084.230 EPICC 1817 Cat A Travel expense			1,094.34		
25.5084.238 EPICC 1817 Cat A Allocated non-admin trav	18.15		12.90		
25.5084.239 EPICC 1817 Cat A Allocated admin travel	32.86	16.69	25.75		
25.5084.615 EPICC 1817 Cat A Contracts	4,500.00	6,000.00			
25.5084.698 EPICC 1817 Cat A Allocated non-admin ope	0.30	10.28			
25.5084.699 EPICC 1817 Cat A Allocated operating expe	184.96	190.66	279.77		
25.5085.110 EPICC 1817 Cat B Wages and salaries	1,026.97	1,072.16	1,257.29		
25.5085.118 EPICC 1817 Cat B Allocated non-admin sal	97.24	86.41	188.40		
25.5085.119 EPICC 1817 Cat B Allocated admin salaries	431.02	275.31	301.22		
25.5085.120 EPICC 1817 Cat B Fringe benefits	77.04	80.64	94.91		
25.5085.132 EPICC 1817 Cat B Retirement benefits	181.38	195.36	225.95		
25.5085.134 EPICC 1817 Cat B Health Insurance	445.54	401.69	415.53		
25.5085.138 EPICC 1817 Cat B Allocated non-admin be	67.51	54.20	104.89		
25.5085.139 EPICC 1817 Cat B Allocated admin benefits	259.26	179.97	178.44		
25.5085.238 EPICC 1817 Cat B Allocated non-admin tra	19.30		8.60		
25.5085.239 EPICC 1817 Cat B Allocated admin travel	38.40	13.57	20.26		
25.5085.615 EPICC 1817 Cat B Contracts	3,500.00	6,000.00			
25.5085.698 EPICC 1817 Cat B Allocated non-admin op	0.35	10.28			
25.5085.699 EPICC 1817 Cat B Allocated operating expe	193.08	151.86	168.40		
25.5090.110 BRIC Wages and salaries	2,733.00	2,466.13	791.08		
25.5090.118 BRIC Allocated non-admin salaries	244.74	216.99	187.72		
25.5090.119 BRIC Allocated admin salaries	524.09	644.30	229.10		
25.5090.120 BRIC Fringe benefits	204.64	184.84	58.40		
25.5090.132 BRIC Retirement benefits	494.83	444.02	142.17		
25.5090.134 BRIC Health Insurance	626.23	883.07	302.18		
25.5090.138 BRIC Allocated non-admin benefits	166.92	133.35	97.65		
25.5090.139 BRIC Allocated admin benefits	310.48	396.46	127.52		
25.5090.230 BRIC Travel expense	327.36	150.94			
25.5090.231 BRIC Travel - Miles offset	(61.60)	(150.94)			
25.5090.238 BRIC Allocated non-admin travel	33.68				
25.5090.239 BRIC Allocated admin travel	46.30	41.37	13.83		
25.5090.615 BRIC Contracts	6,719.98	10,000.00	13,500.00		
25.5090.698 BRIC Allocated non-admin operating expen	0.61	10.28			
25.5090.699 BRIC Allocated operating expenses	320.76	349.52	135.21		
25.5111.110 WIC Administration Wages and salaries	9,410.26	11,204.83	14,020.94		
25.5111.118 WIC Administration Allocated non-admin sal	454.53	1,294.78	1,805.77		
25.5111.119 WIC Administration Allocated admin salaries	3,909.00	3,148.47	2,954.43		
25.5111.120 WIC Administration Fringe benefits	690.59	801.90	994.48		
25.5111.132 WIC Administration Retirement benefits	1,703.54	2,030.60	2,426.52		
25.5111.134 WIC Administration Health Insurance	4,453.53	4,456.55	4,883.00		

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25.5111.138 WIC Administration Allocated non-admin be	345.76	846.86	1,185.68		
25.5111.139 WIC Administration Allocated admin benefits	2,218.96	1,907.10	1,807.69		
25.5111.210 WIC Administration Subscriptions and mem	50.00	100.00			
25.5111.230 WIC Administration Travel expense	267.12	1,219.63	6,958.58		
25.5111.231 WIC Administration Travel - Miles offset	(253.12)	(648.13)	(1,515.68)		
25.5111.238 WIC Administration Allocated non-admin tra	0.12	64.52	29.66		
25.5111.239 WIC Administration Allocated admin travel	252.12	154.78	198.26		
25.5111.241 WIC Administration Postage	3.33				
25.5111.330 WIC Administration Employee education	285.00		1,050.00		
25.5111.480 WIC Administration Special department sup		34.97	179.32		
25.5111.610 WIC Administration Miscellaneous supplies	10.56	16.12			
25.5111.698 WIC Administration Allocated non-admin op.	121.90	210.88	177.68		
25.5111.699 WIC Administration Allocated operating exp	1,908.41	1,628.00	1,607.14		
25.5112.110 WIC Client Services Wages and salaries	23,862.25	24,947.40	26,089.89		
25.5112.118 WIC Client Services Allocated non-admin sa	1,321.64	2,966.80	3,393.07		
25.5112.119 WIC Client Services Allocated admin salarie	9,821.52	6,981.89	5,129.07		
25.5112.120 WIC Client Services Fringe benefits	1,754.65	1,794.53	1,875.83		
25.5112.132 WIC Client Services Retirement benefits	4,258.90	4,425.39	4,290.25		
25.5112.134 WIC Client Services Health Insurance	10,589.91	9,799.04	8,567.96		
25.5112.138 WIC Client Services Allocated non-admin be	951.80	1,936.91	2,185.36		
25.5112.139 WIC Client Services Allocated admin benefit	5,540.95	4,232.28	3,134.02		
25.5112.238 WIC Client Services Allocated non-admin tr	0.20	127.90	69.85		
25.5112.239 WIC Client Services Allocated admin travel	643.86	335.11	355.54		
25.5112.280 WIC Client Services Telephone		14.12			
25.5112.480 WIC Client Services Special department su	681.79	668.86	238.14		
25.5112.610 WIC Client Services Miscellaneous supplies	3.37				
25.5112.698 WIC Client Services Allocated non-admin op	317.23	472.04	309.21		
25.5112.699 WIC Client Services Allocated operating exp	4,671.13	3,618.04	2,897.82		
25.5113.110 WIC Nutrition Education Wages and salaries	3,233.56	6,605.96	6,951.57		
25.5113.118 WIC Nutrition Ed Allocated non-admin salari	141.30	795.66	939.77		
25.5113.119 WIC Nutrition Education Allocated admin sal	1,348.86	1,734.39	1,414.76		
25.5113.120 WIC Nutrition Education Fringe benefits	236.95	472.29	502.15		
25.5113.132 WIC Nutrition Education Retirement benefits	597.24	1,193.00	1,112.93		
25.5113.134 WIC Nutrition Education Health Insurance	1,517.82	2,700.44	2,442.04		
25.5113.138 WIC Nutrition Ed Allocated non-admin benef	103.80	521.49	637.19		
25.5113.139 WIC Nutrition Education Allocated admin be	790.37	1,070.34	872.65		
25.5113.238 WIC Nutrition Education Allocated non-admi	0.04	27.36	31.76		
25.5113.239 WIC Nutrition Education Allocated admin tra	79.18	83.22	91.72		
25.5113.310 WIC Nutrition Education Professional and te	248.04				
25.5113.480 WIC Nutrition Education Special department			17.80		
25.5113.698 WIC Nutrition Ed Allocated non-admin opera	39.63	113.79	89.22		
25.5113.699 WIC Nutrition Education Allocated operating	648.28	943.63	817.88		
25.5114.110 WIC Breastfeeding Wages and salaries	2,038.84	2,503.11	4,186.69		
25.5114.118 WIC Breastfeeding Allocated non-admin sal	101.58	259.37	572.12		
25.5114.119 WIC Breastfeeding Allocated admin salaries	809.14	725.15	1,006.63		
25.5114.120 WIC Breastfeeding Fringe benefits	148.52	178.49	343.01		
25.5114.132 WIC Breastfeeding Retirement benefits	376.23	458.85	740.49		
25.5114.134 WIC Breastfeeding Health Insurance	1,166.80	981.19	1,543.70		
25.5114.138 WIC Breastfeeding Allocated non-admin be	95.56	168.21	357.83		
25.5114.139 WIC Breastfeeding Allocated admin benefits	488.77	429.03	615.82		
25.5114.238 WIC Breastfeeding Allocated non-admin tra	0.05	26.11	9.55		
25.5114.239 WIC Breastfeeding Allocated admin travel	78.58	39.27	67.86		
25.5114.480 WIC Breastfeeding Special department sup	67.20		52.58		
25.5114.698 WIC Breastfeed Allocated non-admin operat	34.80	53.53	56.34		
25.5114.699 WIC Breastfeeding Allocated operating expe	503.88	360.96	507.83		
25.5115.110 WIC Peer Counseling Wages and salaries		458.33	1,503.75		
25.5115.118 WIC Peer Counseling Allocated non-admin		59.89	175.34		
25.5115.119 WIC Peer Counseling Allocated admin salari		99.31	319.33		
25.5115.120 WIC Peer Counseling Fringe benefits		34.80	115.22		
25.5115.132 WIC Peer Counseling Retirement benefits		10.39			
25.5115.134 WIC Peer Counseling Health Insurance		3.14			
25.5115.138 WIC Peer Counseling Allocated non-admin		37.62	111.76		
25.5115.139 WIC Peer Counseling Allocated admin bene		58.66	189.50		
25.5115.230 WIC Peer Counseling Travel expense			100.87		
25.5115.238 WIC Peer Counseling Allocated non-admin t		0.90	4.42		

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25.5115.239 WIC Peer Counseling Allocated admin trave		5.31	21.35		
25.5115.480 WIC Peer Counseling Special department s			153.92		
25.5115.698 WIC Peer Counseling Allocated non-admin		3.57	18.18		
25.5115.699 WIC Peer Counseling Allocated operating e		57.55	180.66		
25.5120.110 Substance Use and Pregnancy Wages and		2,662.93			
25.5120.120 Substance Use and Pregnancy Fringe bene		190.60			
25.5120.132 Substance Use and Pregnancy Retirement		470.89			
25.5120.134 Substance Use and Pregnancy Health Insur		123.41			
25.5121.110 MCH Block Grant - ASQs Wages and salari	693.52	1,792.06	3,761.91		
25.5121.118 MCH Block - ASQs Allocated non-admin sal	61.82	201.04	546.44		
25.5121.119 MCH Block Grant - ASQs Allocated admin s	254.96	501.37	702.41		
25.5121.120 MCH Block Grant - ASQs Fringe benefits	50.10	128.91	266.70		
25.5121.132 MCH Block Grant - ASQs Retirement benefi	127.02	323.14	668.56		
25.5121.134 MCH Block Grant - ASQs Health Insurance	302.54	723.34	1,269.57		
25.5121.138 MCH Block - ASQs Allocated non-admin be	40.10	132.45	350.70		
25.5121.139 MCH Block Grant - ASQs Allocated admin b	153.77	310.42	433.45		
25.5121.238 MCH Block - ASQs Allocated non-admin tra		6.12	14.61		
25.5121.239 MCH Block Grant - ASQs Allocated admin tr	18.83	20.72	51.02		
25.5121.310 MCH Block Grant - ASQs Professional and t	1,300.00				
25.5121.330 MCH Block Grant - ASQs Employee educati	285.00				
25.5121.698 MCH Block - ASQs Allocated non-admin op	11.22	25.98	43.37		
25.5121.699 MCH Block Grant - ASQs Allocated operatin	116.05	265.85	441.62		
25.5122.110 MCH Grant - Prenatal Depression Wages a	1,409.26	5,515.73	4,140.53		
25.5122.118 MCH Grant - PD Allocated non-admin salari	44.57	581.27	426.50		
25.5122.119 MCH Grant - Prenatal Depression Allocated	438.34	1,408.44	679.85		
25.5122.120 MCH Grant - Prenatal Depression Fringe be	102.18	398.24	292.82		
25.5122.132 MCH Grant - Prenatal Depression Retireme	257.80	1,001.58	741.89		
25.5122.134 MCH Grant - Prenatal Depression Health In	653.73	2,082.87	1,188.97		
25.5122.138 MCH Grant - PD Allocated non-admin benef	33.87	366.75	290.39		
25.5122.139 MCH Grant - Prenatal Depression Allocated	261.92	828.67	420.74		
25.5122.220 MCH Grant - Prenatal Depression Public no	466.90				
25.5122.238 MCH Grant - PD Allocated non-admin travel	0.01	36.94	15.88		
25.5122.239 MCH Grant - Prenatal Depression Allocated	32.92	68.92	43.43		
25.5122.698 MCH Grant - PD Allocated non-admin opera	12.99	73.69	41.67		
25.5122.699 MCH Grant - Prenatal Depression Allocated	247.28	720.48	367.89		
25.5123.110 MCH Grant - Breastfeeding Wages and sala	912.31	3,434.03	4,647.22		
25.5123.118 MCH Grant - BF Allocated non-admin salari	93.44	366.34	746.45		
25.5123.119 MCH Grant - Breastfeeding Allocated admin	304.13	900.88	1,038.32		
25.5123.120 MCH Grant - Breastfeeding Fringe benefits	66.34	248.08	330.14		
25.5123.132 MCH Grant - Breastfeeding Retirement ben	164.90	621.23	829.39		
25.5123.134 MCH Grant - Breastfeeding Health Insuranc	387.01	1,430.74	1,700.86		
25.5123.138 MCH Grant - BF Allocated non-admin benefi	63.60	246.68	472.30		
25.5123.139 MCH Grant - Breastfeeding Allocated admin	177.96	592.73	635.94		
25.5123.238 MCH Grant - BF Allocated non-admin travel	0.01	15.26	10.17		
25.5123.239 MCH Grant - Breastfeeding Allocated admin	28.63	41.84	74.83		
25.5123.330 MCH Grant - Breastfeeding Employee educ	345.00				
25.5123.480 MCH Grant - Breastfeeding Special depart		90.00	100.00		
25.5123.698 MCH Grant - BF Allocated non-admin opera	12.60	34.77	64.18		
25.5123.699 MCH Grant - Breastfeeding Allocated operat	139.94	550.99	631.59		
25.5139.110 DIS Expanded Authority Wages and salaries			3,433.26		
25.5139.118 DIS Expanded Authorit Allocated non-admin			189.71		
25.5139.119 DIS Expanded Authority Allocated admin sal			1,803.65		
25.5139.120 DIS Expanded Authority Fringe benefits			259.55		
25.5139.132 DIS Expanded Authority Retirement benefits			456.98		
25.5139.134 DIS Expanded Authority Health Insurance			2,228.00		
25.5139.138 DIS Expanded Authorit Allocated non-admin			101.69		
25.5139.139 DIS Expanded Authority Allocated admin be			977.88		
25.5139.230 DIS Expanded Authority Travel expense			7,379.65		
25.5139.231 DIS Expanded Authority Travel - Miles offset			(427.72)		
25.5139.239 DIS Expanded Authority Allocated admin tra			93.46		
25.5139.330 DIS Expanded Authority Employee educatio			875.00		
25.5139.698 DIS Expanded A Allocated non-admin opera			85.37		
25.5139.699 DIS Expanded Authority Allocated operating			901.01		
25.5140.110 DIS Workforce Wages and salaries		9,874.42	9,957.90		
25.5140.118 DIS Workforce Allocated non-admin salaries		1,114.85	1,217.37		

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	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2023 Budget</b>	<b>2024 Tentative Budget</b>
25.5140.119 DIS Workforce Allocated admin salaries		2,070.14	1,920.75		
25.5140.120 DIS Workforce Fringe benefits		725.74	709.07		
25.5140.132 DIS Workforce Retirement benefits		1,760.27	1,686.54		
25.5140.134 DIS Workforce Health Insurance		4,156.53	3,262.56		
25.5140.138 DIS Workforce Allocated non-admin benefit		746.99	837.02		
25.5140.139 DIS Workforce Allocated admin benefits		1,432.07	1,182.65		
25.5140.230 DIS Workforce Travel expense		270.48			
25.5140.238 DIS Workforce Allocated non-admin travel			54.23		
25.5140.239 DIS Workforce Allocated admin travel		99.61	119.60		
25.5140.330 DIS Workforce Employee education			875.00		
25.5140.698 DIS Workforce Allocated non-admin operati		44.89	120.29		
25.5140.699 DIS Workforce Allocated operating expense		1,409.58	1,094.96		
25.5141.110 STD Prevention Wages and salaries	226.67	855.08	346.40		
25.5141.118 STD Prevention Allocated non-admin salarie	22.44	89.26	49.81		
25.5141.119 STD Prevention Allocated admin salaries	71.64	235.08	74.22		
25.5141.120 STD Prevention Fringe benefits	16.53	61.83	23.96		
25.5141.132 STD Prevention Retirement benefits	40.56	155.75	62.23		
25.5141.134 STD Prevention Health Insurance	85.48	329.85	134.99		
25.5141.138 STD Prevention Allocated non-admin benefi	13.09	58.23	34.65		
25.5141.139 STD Prevention Allocated admin benefits	39.44	140.92	47.57		
25.5141.238 STD Prevention Allocated non-admin travel		4.89	5.29		
25.5141.239 STD Prevention Allocated admin travel	5.54	14.34	3.09		
25.5141.698 STD Prevention Allocated non-admin operat	1.08	13.74	5.02		
25.5141.699 STD Prevention Allocated operating expens	27.34	126.30	38.74		
25.5142.110 STD Early Intervention Wages and salaries	12.24				
25.5142.119 STD Early Intervention Allocated admin sala	3.16				
25.5142.120 STD Early Intervention Fringe benefits	0.86				
25.5142.132 STD Early Intervention Retirement benefits	2.04				
25.5142.134 STD Early Intervention Health Insurance	5.02				
25.5142.139 STD Early Intervention Allocated admin ben	1.93				
25.5142.699 STD Early Intervention Allocated operating	1.99				
25.5181.110 Federal Immunization Wages and salaries	2,336.95	1,978.44	589.40		
25.5181.118 Federal Immunization Allocated non-admin		292.43	123.99		
25.5181.119 Federal Immunization Allocated admin salari	2,704.37	419.68	137.02		
25.5181.120 Federal Immunization Fringe benefits	171.06	143.10	22.44		
25.5181.132 Federal Immunization Retirement benefits	413.13	354.06	103.72		
25.5181.134 Federal Immunization Health Insurance	114.13	845.11	280.18		
25.5181.138 Federal Immunization Allocated non-admin		196.62	111.78		
25.5181.139 Federal Immunization Allocated admin bene	575.30	289.59	88.30		
25.5181.239 Federal Immunization Allocated admin trave	1.92	40.15	10.04		
25.5181.698 Federal Immunization Allocated non-admin		15.48	12.78		
25.5181.699 Federal Immunization Allocated operating e	600.14	314.52	113.59		
25.5182.110 State Immunization Wages and salaries	3,226.63	218.32	5,332.18		
25.5182.118 State Immunization Allocated non-admin sal	7.83	14.01	613.54		
25.5182.119 State Immunization Allocated admin salaries	2,787.48	75.41	962.15		
25.5182.120 State Immunization Fringe benefits	237.15	15.84	385.21		
25.5182.132 State Immunization Retirement benefits	569.16	40.32	841.42		
25.5182.134 State Immunization Health Insurance	1,032.34	65.89	1,592.93		
25.5182.138 State Immunization Allocated non-admin be	6.57	7.73	369.33		
25.5182.139 State Immunization Allocated admin benefit	1,220.77	37.48	580.07		
25.5182.220 State Immunization Public notices		468.10			
25.5182.238 State Immunization Allocated non-admin tra			26.05		
25.5182.239 State Immunization Allocated admin travel	5.01	2.50	63.88		
25.5182.698 State Immunization Allocated non-admin op.	2.63	4.53	54.30		
25.5182.699 State Immunization Allocated operating exp	838.25	23.96	537.97		
25.5183.110 COVID-19 Immunization Wages and salarie	1,350.11		14.42		
25.5183.118 COVID-19 Immunization Allocated non-admi			2.02		
25.5183.119 COVID-19 Immunization Allocated admin sa	1,586.75		3.14		
25.5183.120 COVID-19 Immunization Fringe benefits	97.73		1.01		
25.5183.132 COVID-19 Immunization Retirement benefit	224.79		2.34		
25.5183.134 COVID-19 Immunization Health Insurance	26.25		5.85		
25.5183.138 COVID-19 Immunization Allocated non-adm			1.34		
25.5183.139 COVID-19 Immunization Allocated admin be	320.05		2.02		
25.5183.238 COVID-19 Immunization Allocated non-adm			0.48		
25.5183.239 COVID-19 Immunization Allocated admin tr	1.08		0.07		

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25.5183.610 COVID-19 Immunization Miscellaneous sup	36.28				
25.5183.698 COVID-19 Immunization Allocated non-adm			0.19		
25.5183.699 COVID-19 Immunization Allocated operatin	345.82		1.50		
25.5190.110 Early Childhood PBC Wages and salaries	620.52				
25.5190.119 Early Childhood PBC Allocated admin salari	217.03				
25.5190.120 Early Childhood PBC Fringe benefits	44.80				
25.5190.132 Early Childhood PBC Retirement benefits	114.60				
25.5190.134 Early Childhood PBC Health Insurance	32.08				
25.5190.139 Early Childhood PBC Allocated admin benef	128.96				
25.5190.610 Early Childhood PBC Miscellaneous supplie	3,842.01				
25.5191.110 Home Visiting - EC Wages and salaries	11,426.23				
25.5191.118 Home Visiting - EC Allocated non-admin sal	224.40				
25.5191.119 Home Visiting - EC Allocated admin salaries	3,449.71				
25.5191.120 Home Visiting - EC Fringe benefits	841.89				
25.5191.132 Home Visiting - EC Retirement benefits	1,999.82				
25.5191.134 Home Visiting - EC Health Insurance	5,277.64				
25.5191.138 Home Visiting - EC Allocated non-admin be	207.97				
25.5191.139 Home Visiting - EC Allocated admin benefits	2,052.44				
25.5191.230 Home Visiting - EC Travel expense	24.08				
25.5191.231 Home Visiting - EC Travel - Miles offset	(24.08)				
25.5191.239 Home Visiting - EC Allocated admin travel	96.45				
25.5191.280 Home Visiting - EC Telephone	106.57				
25.5191.610 Home Visiting - EC Miscellaneous supplies	50.43				
25.5191.698 Home Visiting - EC Allocated non-admin op.	141.54				
25.5191.699 Home Visiting - EC Allocated operating exp	2,089.08				
25.5192.110 TCM Wages and salaries	617.49	1,644.15	827.69		
25.5192.118 TCM Allocated non-admin salaries	16.13	221.40	94.62		
25.5192.119 TCM Allocated admin salaries	159.50	372.67	158.48		
25.5192.120 TCM Fringe benefits	44.66	117.04	61.72		
25.5192.132 TCM Retirement benefits	113.85	297.61	148.63		
25.5192.134 TCM Health Insurance	305.36	724.75	250.64		
25.5192.138 TCM Allocated non-admin benefits	14.95	152.08	59.63		
25.5192.139 TCM Allocated admin benefits	95.61	274.02	99.01		
25.5192.238 TCM Allocated non-admin travel			0.49		
25.5192.239 TCM Allocated admin travel	1.04	26.52	10.14		
25.5192.698 TCM Allocated non-admin operating expens	10.17	10.91	9.81		
25.5192.699 TCM Allocated operating expenses	100.96	288.88	78.77		
25.5192.980 TCM Intergovernmental Charges	5,981.54	4,980.44	3,126.71		
25.5193.110 Home Visiting - PAT Wages and salaries	13,807.00	34,203.64	35,762.52		
25.5193.118 Home Visiting - PAT Allocated non-admin sa	822.32	3,700.86	4,113.65		
25.5193.119 Home Visiting - PAT Allocated admin salarie	5,036.89	9,429.56	6,930.75		
25.5193.120 Home Visiting - PAT Fringe benefits	1,017.29	2,445.86	2,561.19		
25.5193.132 Home Visiting - PAT Retirement benefits	2,365.14	5,755.18	5,905.74		
25.5193.134 Home Visiting - PAT Health Insurance	5,523.98	13,498.70	10,375.13		
25.5193.138 Home Visiting - PAT Allocated non-admin be	599.16	2,425.52	2,677.41		
25.5193.139 Home Visiting - PAT Allocated admin benefit	2,876.64	5,755.17	4,216.37		
25.5193.210 Home Visiting - PAT Subscriptions and mem	2,520.00	2,680.00	2,770.00		
25.5193.230 Home Visiting - PAT Travel expense	8.40	5,495.72	57.65		
25.5193.231 Home Visiting - PAT Travel - Miles offset	(8.40)	(329.36)	(57.65)		
25.5193.238 Home Visiting - PAT Allocated non-admin tr	0.29	166.13	96.01		
25.5193.239 Home Visiting - PAT Allocated admin travel	458.41	453.33	461.03		
25.5193.240 Home Visiting - PAT Office expense	324.00	52.77			
25.5193.280 Home Visiting - PAT Telephone	680.90	579.71	584.51		
25.5193.310 Home Visiting - PAT Professional and techni			15.00		
25.5193.330 Home Visiting - PAT Employee education	140.00	1,938.00	1,225.00		
25.5193.480 Home Visiting - PAT Special department su		1,682.20	3,249.62		
25.5193.610 Home Visiting - PAT Miscellaneous supplies	6,923.67	1,368.13			
25.5193.620 Home Visiting - PAT Miscellaneous services	75.64	25.00	37.91		
25.5193.698 Home Visiting - PAT Allocated non-admin op	169.77	556.97	407.53		
25.5193.699 Home Visiting - PAT Allocated operating exp	2,360.00	4,983.55	3,782.83		
25.5210.110 TB Elimination Wages and salaries		212.65	103.92		
25.5210.120 TB Elimination Fringe benefits		15.47	7.84		
25.5210.132 TB Elimination Retirement benefits		38.69	18.69		
25.5210.134 TB Elimination Health Insurance		67.34	43.11		
25.5220.110 CSHCN Wages and salaries	21,399.55	45,443.19	23,919.51		

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25.5220.118 CSHCN Allocated non-admin salaries	971.60	5,452.22	2,811.21		
25.5220.119 CSHCN Allocated admin salaries	7,609.01	12,291.32	3,987.55		
25.5220.120 CSHCN Fringe benefits	1,565.45	3,280.01	1,674.54		
25.5220.132 CSHCN Retirement benefits	3,522.39	7,394.53	3,776.24		
25.5220.134 CSHCN Health Insurance	9,054.33	18,190.76	6,246.70		
25.5220.138 CSHCN Allocated non-admin benefits	782.02	3,565.98	1,659.80		
25.5220.139 CSHCN Allocated admin benefits	4,278.39	7,570.71	2,288.10		
25.5220.230 CSHCN Travel expense	368.96	342.46	814.82		
25.5220.231 CSHCN Travel - Miles offset	(244.72)	(342.46)	(814.82)		
25.5220.238 CSHCN Allocated non-admin travel	0.27	203.56	1.98		
25.5220.239 CSHCN Allocated admin travel	528.40	657.46	328.39		
25.5220.240 CSHCN Office expense	806.83				
25.5220.241 CSHCN Postage	1.60	55.66	74.49		
25.5220.280 CSHCN Telephone	606.99		325.00		
25.5220.310 CSHCN Professional and technical	89.61				
25.5220.480 CSHCN Special department supplies		313.15	153.82		
25.5220.610 CSHCN Miscellaneous supplies	41.74	79.86	58.40		
25.5220.620 CSHCN Miscellaneous services			57.91		
25.5220.698 CSHCN Allocated non-admin operating exp	307.27	745.52	224.50		
25.5220.699 CSHCN Allocated operating expenses	4,023.75	6,640.44	2,595.75		
25.5220.740 CSHCN Equipment purchases	6,350.93				
25.5230.110 PDG Wages and salaries			677.12		
25.5230.120 PDG Fringe benefits			49.64		
25.5230.132 PDG Retirement benefits			121.67		
25.5230.134 PDG Health Insurance			30.22		
25.5230.480 PDG Special department supplies			172.09		
25.5280.110 EED - Infection Prevention Wages and salary		1,896.31			
25.5280.118 EED - Infection Prevention Allocated non-ad		56.59			
25.5280.119 EED - Infection Prevention Allocated admin		494.47			
25.5280.120 EED - Infection Prevention Fringe benefits		137.15			
25.5280.132 EED - Infection Prevention Retirement bene		335.98			
25.5280.134 EED - Infection Prevention Health Insuranc		668.45			
25.5280.138 EED - Infection Prevention Allo. non-admin		34.60			
25.5280.139 EED - Infection Prevention Allocated admin		273.24			
25.5280.238 EED - Infection Prevent Allocated non-admi		37.52			
25.5280.239 EED - Infection Prevention Allocated admin		63.52			
25.5280.698 EED - Infection Prevent Allocated non-admi		47.68			
25.5280.699 EED - Infection Prevention Allocated operati		221.09			
25.5281.110 EED - Epidemiology Wages and salaries	336.34	12,351.19	30,907.06		
25.5281.118 EED - Epidemiology Allocated non-admin sa	27.58	1,567.48	3,888.98		
25.5281.119 EED - Epidemiology Allocated admin salarie	134.39	2,967.40	6,105.23		
25.5281.120 EED - Epidemiology Fringe benefits	24.31	941.63	2,360.60		
25.5281.132 EED - Epidemiology Retirement benefits	60.32	134.04	1,712.45		
25.5281.134 EED - Epidemiology Health Insurance	274.44	4,369.87	8,894.53		
25.5281.138 EED - Epidemiology Allocated non-admin b	32.01	1,023.44	2,488.29		
25.5281.139 EED - Epidemiology Allocated admin benefit	97.58	1,839.11	3,712.37		
25.5281.220 EED - Epidemiology Public notices		95.00	60.00		
25.5281.230 EED - Epidemiology Travel expense		1,518.60	3,423.45		
25.5281.231 EED - Epidemiology Travel - Miles offset		(508.13)	(27.51)		
25.5281.238 EED - Epidemiology Allocated non-admin tr		1.00	91.48		
25.5281.239 EED - Epidemiology Allocated admin travel	17.53	176.26	416.51		
25.5281.240 EED - Epidemiology Office expense		44.55	107.48		
25.5281.242 EED - Epidemiology Software maintenance		57.00	190.00		
25.5281.280 EED - Epidemiology Telephone		506.06	814.94		
25.5281.330 EED - Epidemiology Employee education			713.00		
25.5281.615 EED - Epidemiology Contracts		2,002.50			
25.5281.698 EED - Epidemiology Allocated non-admin o	9.71	137.83	362.85		
25.5281.699 EED - Epidemiology Allocated operating ex	141.35	1,768.56	3,428.64		
25.5282.110 EED - Vulnerable Outreach Wages and sala	1,294.96	14,610.39	2,899.41		
25.5282.118 EED - Vulnerable Outreach Alloc non-admin	221.76	1,129.48	321.07		
25.5282.119 EED - Vulnerable Outreach Allocated admin	603.44	4,169.17	713.93		
25.5282.120 EED - Vulnerable Outreach Fringe benefits	97.35	1,063.81	202.92		
25.5282.132 EED - Vulnerable Outreach Retirement ben	232.19	2,523.36	494.53		
25.5282.134 EED - Vulnerable Outreach Health Insuranc	475.19	5,676.15	1,138.54		
25.5282.138 EED - Vulnerable Outreach Alloc non-admin	138.47	701.93	195.46		

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25.5282.139 EED - Vulnerable Outreach Allocated admin	367.97	2,537.35	445.84		
25.5282.230 EED - Vulnerable Outreach Travel expense	1.68	816.10			
25.5282.231 EED - Vulnerable Outreach Travel - Miles of	(1.68)				
25.5282.238 EED - Vulnerable Outreach Alloc non-admin	1.31		39.65		
25.5282.239 EED - Vulnerable Outreach Allocated admin	64.83	170.21	37.72		
25.5282.240 EED - Vulnerable Outreach Office expense			49.98		
25.5282.698 EED - Vulnerable Outreach Alloc non-admin		39.40			
25.5282.699 EED - Vulnerable Outreach Allocated operat	231.65	2,114.95	373.74		
25.5283.110 EED - CHW Wages and salaries	11,875.87	24,517.67	14,405.47		
25.5283.118 EED - CHW Allocated non-admin salaries	1,941.21	2,020.89	1,711.18		
25.5283.119 EED - CHW Allocated admin salaries	4,779.87	6,595.15	3,126.83		
25.5283.120 EED - CHW Fringe benefits	888.96	1,831.79	1,056.36		
25.5283.132 EED - CHW Retirement benefits	1,981.07	4,212.13	2,526.15		
25.5283.134 EED - CHW Health Insurance	4,559.73	8,990.79	4,602.92		
25.5283.138 EED - CHW Allocated non-admin benefits	1,272.41	1,238.15	982.81		
25.5283.139 EED - CHW Allocated admin benefits	2,869.56	4,031.84	1,891.14		
25.5283.230 EED - CHW Travel expense	467.44	1,343.67	3,315.75		
25.5283.231 EED - CHW Travel - Miles offset	(102.48)	(1,343.67)	(886.88)		
25.5283.238 EED - CHW Allocated non-admin travel	336.33		107.70		
25.5283.239 EED - CHW Allocated admin travel	556.65	341.14	211.13		
25.5283.240 EED - CHW Office expense	1,542.47	111.26	138.54		
25.5283.330 EED - CHW Employee education		265.00	75.00		
25.5283.698 EED - CHW Allocated non-admin operating	6.08	123.37			
25.5283.699 EED - CHW Allocated operating expenses	2,024.28	3,486.36	1,845.75		
25.5284.110 EED - Contact Tracing Wages and salaries		25.96			
25.5284.118 EED - Contact Tracing Allocated non-admin		1.67			
25.5284.119 EED - Contact Tracing Allocated admin sala		8.96			
25.5284.120 EED - Contact Tracing Fringe benefits		1.84			
25.5284.132 EED - Contact Tracing Retirement benefits		4.33			
25.5284.134 EED - Contact Tracing Health Insurance		7.90			
25.5284.138 EED - Contact Tracing Allocated non-admin		0.92			
25.5284.139 EED - Contact Tracing Allocated admin ben		4.46			
25.5284.239 EED - Contact Tracing Allocated admin trav		0.30			
25.5284.698 EED - Contact Tracing Allocated non-admin		0.54			
25.5284.699 EED - Contact Tracing Allocated operating e		2.85			
25.5285.110 EED - ELC Coordinator Wages and salaries		94.89			
25.5285.119 EED - ELC Coordinator Allocated admin sal		34.87			
25.5285.120 EED - ELC Coordinator Fringe benefits		6.87			
25.5285.132 EED - ELC Coordinator Retirement benefits		17.53			
25.5285.134 EED - ELC Coordinator Health Insurance		40.98			
25.5285.139 EED - ELC Coordinator Allocated admin be		21.56			
25.5291.110 K-12 Testing Coordination Wages and salari	3,033.79	611.09			
25.5291.118 K-12 Testing Allocated non-admin salaries	438.78	90.31			
25.5291.119 K-12 Testing Coordination Allocated admin s	1,157.94	196.55			
25.5291.120 K-12 Testing Coordination Fringe benefits	224.45	43.77			
25.5291.132 K-12 Testing Coordination Retirement benef	510.03	102.51			
25.5291.134 K-12 Testing Coordination Health Insurance	1,133.20	238.69			
25.5291.138 K-12 Testing Allocated non-admin benefits	287.55	57.99			
25.5291.139 K-12 Testing Coordination Allocated admin	694.55	115.55			
25.5292.110 K-12 Contact Tracing Wages and salaries	3,813.76	1,959.52			
25.5292.118 K-12 Contact Tracing non-admin salaries	646.63	150.47			
25.5292.119 K-12 Contact Tracing Allocated admin salari	1,556.46	575.49			
25.5292.120 K-12 Contact Tracing Fringe benefits	277.83	147.09			
25.5292.132 K-12 Contact Tracing Retirement benefits	686.91	328.90			
25.5292.134 K-12 Contact Tracing Health Insurance	1,416.00	673.23			
25.5292.138 K-12 Contact Tracing Allocated non-admin b	398.12	96.25			
25.5292.139 K-12 Contact Tracing Allocated admin benef	898.97	329.52			
25.5295.110 COVID-19 PPPHEA Wages and salaries	32,655.52	1,963.99			
25.5295.118 COVID-19 PPPHEA Allocated non-admin sa	1,438.80	356.74			
25.5295.119 COVID-19 PPPHEA Allocated admin salarie	15,815.31	666.04			
25.5295.120 COVID-19 PPPHEA Fringe benefits	2,419.57	144.95			
25.5295.132 COVID-19 PPPHEA Retirement benefits	3,860.28	308.24			
25.5295.134 COVID-19 PPPHEA Health Insurance	14,271.49	764.62			
25.5295.138 COVID-19 PPPHEA Allocated non-admin b	1,121.39	229.57			
25.5295.139 COVID-19 PPPHEA Allocated admin benefit	9,066.20	396.73			

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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
25.5295.238 COVID-19 PPPHEA Allocated non-admin tr	0.44				
25.5295.239 COVID-19 PPPHEA Allocated admin travel	891.97	3.84			
25.5295.240 COVID-19 PPPHEA Office expense	54.35				
25.5295.280 COVID-19 PPPHEA Telephone	116.89				
25.5295.610 COVID-19 PPPHEA Miscellaneous supplies	585.00	69.00			
25.5295.698 COVID-19 PPPHEA Allocated non-admin o	371.78	76.97			
25.5295.699 COVID-19 PPPHEA Allocated operating exp	7,176.45	247.22			
25.5296.110 Health Disparities Wages and salaries	5,368.33	20,333.95	15,962.11		
25.5296.118 Health Disparities Allocated non-admin salar	934.81	1,713.65	1,338.65		
25.5296.119 Health Disparities Allocated admin salaries	2,444.32	5,519.18	3,228.97		
25.5296.120 Health Disparities Fringe benefits	406.40	1,529.63	1,141.85		
25.5296.132 Health Disparities Retirement benefits	914.04	3,400.14	2,569.27		
25.5296.134 Health Disparities Health Insurance	1,947.34	7,549.70	5,729.49		
25.5296.138 Health Disparities Allocated non-admin ben	578.03	1,061.91	898.70		
25.5296.139 Health Disparities Allocated admin benefits	1,481.39	3,326.96	2,047.52		
25.5296.230 Health Disparities Travel expense		342.53	1,186.37		
25.5296.231 Health Disparities Travel - Miles offset		(186.88)	(493.88)		
25.5296.238 Health Disparities Allocated non-admin trav	0.75		150.39		
25.5296.239 Health Disparities Allocated admin travel	232.41	350.54	183.12		
25.5296.240 Health Disparities Office expense	469.73	38.82			
25.5296.480 Health Disparities Special department suppl			45.93		
25.5296.620 Health Disparities Miscellaneous services		100.00			
25.5296.698 Health Disparities Allocated non-admin op.		9.65			
25.5296.699 Health Disparities Allocated operating expe	946.98	3,062.49	1,964.84		
25.5297.110 CCP Project IMHC Wages and salaries	7,187.45				
25.5297.118 CCP Project IMHC Allocated non-admin sal	142.37				
25.5297.119 CCP Project IMHC Allocated admin salaries	4,040.20				
25.5297.120 CCP Project IMHC Fringe benefits	499.38				
25.5297.132 CCP Project IMHC Retirement benefits	1,166.33				
25.5297.134 CCP Project IMHC Health Insurance	3,285.45				
25.5297.138 CCP Project IMHC Allocated non-admin be	105.75				
25.5297.139 CCP Project IMHC Allocated admin benefits	2,474.83				
25.5297.230 CCP Project IMHC Travel expense	31.36				
25.5297.231 CCP Project IMHC Travel - Miles offset	(31.36)				
25.5297.239 CCP Project IMHC Allocated admin travel	227.36				
25.5297.240 CCP Project IMHC Office expense	24.99				
25.5297.699 CCP Project IMHC Allocated operating expe	1,620.97				
25.5298.110 COVID Vaccine Vulnerable Wages and sala	41,685.96	16,909.05	7,996.93		
25.5298.118 COVID Vaccine Vuln. Allocated non-admin s	1,591.29	2,202.78	1,294.81		
25.5298.119 COVID Vaccine Vulnerable Allocated admin	24,027.96	4,313.58	2,065.46		
25.5298.120 COVID Vaccine Vulnerable Fringe benefits	3,059.04	1,229.89	576.17		
25.5298.132 COVID Vaccine Vulnerable Retirement ben	7,299.50	2,964.42	1,397.94		
25.5298.134 COVID Vaccine Vulnerable Health Insuranc	16,742.46	6,762.15	3,052.83		
25.5298.138 COVID Vaccine Vuln. Allocated non-admin	1,092.42	1,436.46	794.05		
25.5298.139 COVID Vaccine Vulnerable Allocated admin	11,788.99	2,663.79	1,206.82		
25.5298.220 COVID Vaccine Vulnerable Public notices	481.20	9.70			
25.5298.230 COVID Vaccine Vulnerable Travel expense	54.88	65.00			
25.5298.231 COVID Vaccine Vulnerable Travel - Miles off	(54.88)	(65.00)			
25.5298.238 COVID Vaccine Vuln. Allocated non-admin t	0.24	44.89	33.19		
25.5298.239 COVID Vaccine Vulnerable Allocated admin	1,005.44	229.27	146.66		
25.5298.250 COVID Vaccine Vulnerable Equipment oper	1,848.00				
25.5298.310 COVID Vaccine Vulnerable Professional/ te		450.00	71.19		
25.5298.480 COVID Vaccine Vulnerable Special dept. su	762.72	204.34	3,909.58		
25.5298.610 COVID Vaccine Vulnerable Miscellaneous s	300.90	90.34			
25.5298.620 COVID Vaccine Vulnerable Miscellaneous s	52.80				
25.5298.698 COVID Vaccine Vuln. Allocated non-admin	313.23	262.19	119.81		
25.5298.699 COVID Vaccine Vulnerable Allocated operat	9,761.65	2,392.21	1,214.28		
25.5299.110 COVID Vaccine Non-Vulnerable Wages and	1,512.12	1,447.81	127.05		
25.5299.118 COVID Vaccine Non-Vuln. Alloc. non-admin	25.40	168.45	18.49		
25.5299.119 COVID Vaccine Non-Vulnerable Alloc. admi	543.77	333.82	29.82		
25.5299.120 COVID Vaccine Non-Vulnerable Fringe ben	110.92	103.47	9.20		
25.5299.132 COVID Vaccine Non-Vulnerable Retirement	261.11	237.04	21.19		
25.5299.134 COVID Vaccine Non-Vulnerable Health Insu	730.62	562.38	54.43		
25.5299.138 COVID Vaccine Non-Vuln. Alloc. non-admin	23.54	109.79	14.38		
25.5299.139 COVID Vaccine Non-Vulnerable Alloc. admi	323.82	197.62	19.11		

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25.5299.220 COVID Vaccine Non-Vulnerable Public notic	138.00				
25.5299.238 COVID Vaccine Non-Vuln. Alloc. non-admin		9.99	1.70		
25.5299.239 COVID Vaccine Non-Vulnerable Alloc. admi	14.85	30.50	1.52		
25.5299.610 COVID Vaccine Non-Vulnerable Misc. suppl	31.39	28.32			
25.5299.620 COVID Vaccine Non-Vulnerable Misc. servi	35.56				
25.5299.698 COVID Vaccine Non-Vuln. Alloc. non-admin	9.27	24.32	1.96		
25.5299.699 COVID Vaccine Non-Vulnerable Alloc. oper	341.65	199.28	15.92		
25.5301.740 COVID-19 Contract Tracing Equipment purc			2,399.12		
25.5304.110 Covid-Sampling Coordination	1,566.65				
25.5305.110 ICS Coronavirus Wages and salaries	313.80				
25.5305.119 ICS Coronavirus Allocated admin salaries	5,314.61				
25.5305.120 ICS Coronavirus Fringe benefits	377.73				
25.5305.132 ICS Coronavirus Retirement benefits	984.16				
25.5305.134 ICS Coronavirus Health Insurance	98.60				
25.5305.139 ICS Coronavirus Allocated admin benefits	971.39				
25.5305.239 ICS Coronavirus Allocated admin travel	3.84				
25.5305.699 ICS Coronavirus Allocated operating expen	1,015.81				
25.5306.110 Covid-LHD	352.69				
25.5307.110 Covid-Community Outreach Wages and Sal	2,843.91				
25.5307.119 Covid-Community Outreach Allocated admi	3,342.40				
25.5307.139 Covid-Community Outreach Allocated admi	674.16				
25.5307.230 Covid-Community Outreach Travel expense	99.12				
25.5307.231 Covid-Community Outreach Travel - Miles o	(99.12)				
25.5307.239 Covid-Community Outreach Allocated admi	2.28				
25.5307.699 Covid-Community Outreach Allocated opera	728.40				
25.5308.110 Covid-State/Local Meeting	112.55				
25.5309.110 Covid-Contact Tracing	1,557.07				
25.5310.110 PHEP Preparedness Wages and salaries	33,485.61	37,284.34	39,901.40		
25.5310.119 PHEP Preparedness Allocated admin salari	13,303.31	9,699.59	7,356.61		
25.5310.120 PHEP Preparedness Fringe benefits	2,405.19	2,605.66	2,722.56		
25.5310.132 PHEP Preparedness Retirement benefits	5,596.84	6,139.76	6,469.32		
25.5310.134 PHEP Preparedness Health Insurance	13,103.09	13,619.94	13,152.72		
25.5310.139 PHEP Preparedness Allocated admin benefi	6,946.14	6,041.03	4,572.23		
25.5310.230 PHEP Preparedness Travel expense	2,486.52	8,001.66	6,820.04		
25.5310.231 PHEP Preparedness Travel - Miles offset	(870.80)	(2,427.35)	(1,761.31)		
25.5310.239 PHEP Preparedness Allocated admin travel	878.48	550.92	465.21		
25.5310.240 PHEP Preparedness Office expense	81.73		11.99		
25.5310.260 PHEP Preparedness Buildings and grounds	480.00	400.00	400.00		
25.5310.280 PHEP Preparedness Telephone	639.07	631.27	588.60		
25.5310.330 PHEP Preparedness Employee education		635.00	600.00		
25.5310.480 PHEP Preparedness Special department su		19.99	950.08		
25.5310.610 PHEP Preparedness Miscellaneous supplie	888.00	26.97			
25.5310.699 PHEP Preparedness Allocated operating ex	5,647.70	5,457.99	4,039.02		
25.5311.110 PHEP Carryover Wages and salaries		3,356.05	3,741.96		
25.5311.119 PHEP Carryover Allocated admin salaries		1,233.60	1,043.14		
25.5311.120 PHEP Carryover Fringe benefits		230.50	255.20		
25.5311.132 PHEP Carryover Retirement benefits		560.13	605.83		
25.5311.134 PHEP Carryover Health Insurance		1,300.27	1,555.00		
25.5311.139 PHEP Carryover Allocated admin benefits		762.67	687.16		
25.5311.239 PHEP Carryover Allocated admin travel		6.48	58.41		
25.5311.480 PHEP Carryover Special department suppli		39.99			
25.5311.610 PHEP Carryover Miscellaneous supplies		603.19			
25.5311.699 PHEP Carryover Allocated operating expen		699.07	384.26		
25.5315.110 PHEP Match Wages and salaries		5,418.79	5,424.07		
25.5315.119 PHEP Match Allocated admin salaries		1,871.65	1,567.51		
25.5315.120 PHEP Match Fringe benefits		372.17	393.04		
25.5315.132 PHEP Match Retirement benefits		904.41	878.17		
25.5315.134 PHEP Match Health Insurance		1,408.80	1,511.65		
25.5315.139 PHEP Match Allocated admin benefits		930.20	739.42		
25.5315.239 PHEP Match Allocated admin travel		61.98	153.41		
25.5315.620 PHEP Match Miscellaneous services			76.33		
25.5315.699 PHEP Match Allocated operating expenses		594.70	1,171.39		
25.5335.110 Crisis Response Workforce Wages and sala		14,476.55	25,813.04		
25.5335.119 Crisis Response Workforce Allocated admin		2,662.45	4,320.91		
25.5335.120 Crisis Response Workforce Fringe benefits		1,040.72	1,869.28		

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25.5335.132 Crisis Response Workforce Retirement ben		2,385.19	3,754.69		
25.5335.134 Crisis Response Workforce Health Insuranc		6,090.08	7,446.11		
25.5335.139 Crisis Response Workforce Allocated admin			2,551.64		
25.5335.230 Crisis Response Workforce Travel expense		929.64	4,889.30		
25.5335.231 Crisis Response Workforce Travel - Miles of		(80.00)	(464.40)		
25.5335.239 Crisis Response Workforce Allocated admin		253.78	592.71		
25.5335.240 Crisis Response Workforce Office expense			1,318.97		
25.5335.280 Crisis Response Workforce Telephone			549.00		
25.5335.310 Crisis Response Professional and technical			420.00		
25.5335.330 Crisis Response Workforce Employee educ		975.00	4,625.00		
25.5335.610 Crisis Response Workforce Miscellaneous s		93.00			
25.5335.615 Crisis Response Workforce Contracts		5,000.00			
25.5335.620 Crisis Response Workforce Miscellaneous s		327.29			
25.5335.699 Crisis Response Allocated operating expens			2,180.41		
25.5335.740 Crisis Response Workforce Equipment purc	1,019.96	(379.99)			
25.5340.110 Epi-Prion Wages and salaries		371.19			
25.5340.118 Epi-Prion Allocated non-admin salaries		42.40			
25.5340.119 Epi-Prion Allocated admin salaries		136.44			
25.5340.120 Epi-Prion Fringe benefits		26.94			
25.5340.132 Epi-Prion Retirement benefits		67.64			
25.5340.134 Epi-Prion Health Insurance		155.99			
25.5340.138 Epi-Prion Allocated non-admin benefits		28.85			
25.5340.139 Epi-Prion Allocated admin benefits		84.35			
25.5340.239 Epi-Prion Allocated admin travel		0.72			
25.5340.698 Epi-Prion Allocated non-admin operating ex		0.38			
25.5340.699 Epi-Prion Allocated operating expenses		77.32			
25.5341.110 Epi-VPD Wages and salaries		366.97			
25.5341.118 Epi-VPD Allocated non-admin salaries		39.87			
25.5341.120 Epi-VPD Fringe benefits		27.04			
25.5341.132 Epi-VPD Retirement benefits		36.82			
25.5341.134 Epi-VPD Health Insurance		143.00			
25.5341.138 Epi-VPD Allocated non-admin benefits		26.80			
25.5341.139 Epi-VPD Allocated admin benefits		81.12			
25.5341.239 Epi-VPD Allocated admin travel		1.10			
25.5341.698 Epi-VPD Allocated non-admin operating exp		1.18			
25.5341.699 Epi-VPD Allocated operating expenses		72.41			
25.5400.110 Cancer Screening Wages and salaries			5,037.87		
25.5400.120 Cancer Screening Fringe benefits			368.79		
25.5400.132 Cancer Screening Retirement benefits			727.99		
25.5400.134 Cancer Screening Health Insurance			185.46		
25.5400.310 Cancer Screening Professional and technic			1,000.00		
25.5400.480 Cancer Screening Special department suppl			250.86		
25.5450.110 PH Infrastructure Wages and salaries			1,578.93		
25.5450.119 PH Infrastructure Allocated admin salaries			30.05		
25.5450.120 PH Infrastructure Fringe benefits			113.32		
25.5450.132 PH Infrastructure Retirement benefits			283.74		
25.5450.134 PH Infrastructure Health Insurance			54.69		
25.5450.139 PH Infrastructure Allocated admin benefits			19.02		
25.5450.239 PH Infrastructure Allocated admin travel			2.28		
25.5450.699 PH Infrastructure Allocated operating expen			13.95		
25.5510.110 DEQ Air Quality Wages and salaries	114.00				
25.5510.119 DEQ Air Quality Allocated admin salaries	63.42				
25.5510.120 DEQ Air Quality Fringe benefits	8.57				
25.5510.132 DEQ Air Quality Retirement benefits	19.02				
25.5510.134 DEQ Air Quality Health Insurance	58.44				
25.5510.139 DEQ Air Quality Allocated admin benefits	37.89				
25.5510.239 DEQ Air Quality Allocated admin travel	17.02				
25.5510.699 DEQ Air Quality Allocated operating expens	27.62				
25.5520.110 DEQ DERR Wages and salaries	600.24	318.74	644.81		
25.5520.118 DEQ DERR Allocated non-admin salaries	29.73	80.98	236.34		
25.5520.119 DEQ DERR Allocated admin salaries	267.71	93.62	159.65		
25.5520.120 DEQ DERR Fringe benefits	45.21	24.15	48.87		
25.5520.132 DEQ DERR Retirement benefits	100.16	52.53	104.39		
25.5520.134 DEQ DERR Health Insurance	263.39	128.80	226.89		
25.5520.138 DEQ DERR Allocated non-admin benefits	17.43	52.36	149.21		

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25.5520.139 DEQ DERR Allocated admin benefits	154.01	57.70	92.36		
25.5520.230 DEQ DERR Travel expense	402.64	98.38	208.29		
25.5520.231 DEQ DERR Travel - Miles offset	(402.64)	(98.38)	(208.29)		
25.5520.238 DEQ DERR Allocated non-admin travel		8.11			
25.5520.239 DEQ DERR Allocated admin travel	21.52	1.85	11.85		
25.5520.698 DEQ DERR Allocated non-admin operating	1.63	3.95	10.03		
25.5520.699 DEQ DERR Allocated operating expenses	103.19	47.98	99.63		
25.5540.110 DEQ Solid Waste Wages and salaries	1,959.72	696.78	440.37		
25.5540.118 DEQ Solid Waste Allocated non-admin salary	142.15	139.81	191.71		
25.5540.119 DEQ Solid Waste Allocated admin salaries	1,194.59	130.94	101.60		
25.5540.120 DEQ Solid Waste Fringe benefits	148.26	53.11	33.33		
25.5540.132 DEQ Solid Waste Retirement benefits	314.82	113.12	71.28		
25.5540.134 DEQ Solid Waste Health Insurance	693.41	288.74	179.54		
25.5540.138 DEQ Solid Waste Allocated non-admin ben	95.24	94.00	123.10		
25.5540.139 DEQ Solid Waste Allocated admin benefits	519.22	89.92	63.95		
25.5540.230 DEQ Solid Waste Travel expense	446.32	280.63	167.68		
25.5540.231 DEQ Solid Waste Travel - Miles offset	(446.32)	(280.63)	(167.68)		
25.5540.238 DEQ Solid Waste Allocated non-admin trav		10.43			
25.5540.239 DEQ Solid Waste Allocated admin travel	21.09	7.43	7.97		
25.5540.698 DEQ Solid Waste Allocated non-admin oper	7.43	0.80	6.71		
25.5540.699 DEQ Solid Waste Allocated operating expen	391.40	84.23	56.99		
25.5560.110 DEQ Drinking Water Wages and salaries	915.48	1,008.10	707.73		
25.5560.118 DEQ Drinking Water Allocated non-admin s	122.70	344.74	242.13		
25.5560.119 DEQ Drinking Water Allocated admin salarie	318.98	214.50	188.93		
25.5560.120 DEQ Drinking Water Fringe benefits	69.03	77.08	53.06		
25.5560.132 DEQ Drinking Water Retirement benefits	153.71	163.97	114.57		
25.5560.134 DEQ Drinking Water Health Insurance	430.32	425.40	276.68		
25.5560.138 DEQ Drinking Water Allocated non-admin b	86.74	230.29	173.76		
25.5560.139 DEQ Drinking Water Allocated admin benefi	188.35	157.10	109.53		
25.5560.230 DEQ Drinking Water Travel expense	277.76	127.50	303.27		
25.5560.231 DEQ Drinking Water Travel - Miles offset	(277.76)	(127.50)	(303.27)		
25.5560.239 DEQ Drinking Water Allocated admin travel	12.05	27.08	12.87		
25.5560.241 DEQ Drinking Water Postage		71.33	144.13		
25.5560.310 DEQ Drinking Water Professional and techn		31.40			
25.5560.698 DEQ Drinking Water Allocated non-admin o	9.37	26.96	16.31		
25.5560.699 DEQ Drinking Water Allocated operating ex	155.88	183.86	125.17		
25.5570.110 DEQ District Engineer Wages and salaries		88.95	31.45		
25.5570.118 DEQ District Engineer Allocated non-admin		21.84	1.77		
25.5570.119 DEQ District Engineer Allocated admin salary		16.51	8.33		
25.5570.120 DEQ District Engineer Fringe benefits		6.80	2.32		
25.5570.132 DEQ District Engineer Retirement benefits		14.40	5.10		
25.5570.134 DEQ District Engineer Health Insurance		35.59	12.97		
25.5570.138 DEQ District Engineer Allocated non-admin		14.61	1.15		
25.5570.139 DEQ District Engineer Allocated admin ben		10.64	5.28		
25.5570.239 DEQ District Engineer Allocated admin trav		0.79	0.52		
25.5570.698 DEQ District Engineer Allocated non-admin			0.30		
25.5570.699 DEQ District Engineer Allocated operating e		13.13	2.18		
25.5620.110 DEQ Water Quality Wages and salaries	21,432.39	20,071.89	11,912.67		
25.5620.118 DEQ Water Quality Allocated non-admin sal	2,459.87	5,292.14	3,874.15		
25.5620.119 DEQ Water Quality Allocated admin salaries	10,461.90	5,555.91	3,259.47		
25.5620.120 DEQ Water Quality Fringe benefits	1,617.63	1,521.59	906.02		
25.5620.132 DEQ Water Quality Retirement benefits	3,521.56	3,307.32	1,928.70		
25.5620.134 DEQ Water Quality Health Insurance	9,442.72	7,975.64	4,700.30		
25.5620.138 DEQ Water Quality Allocated non-admin be	1,646.88	3,392.27	2,456.84		
25.5620.139 DEQ Water Quality Allocated admin benefit	5,981.92	3,455.62	1,865.64		
25.5620.230 DEQ Water Quality Travel expense	3,538.08	1,814.44	1,239.00		
25.5620.231 DEQ Water Quality Travel - Miles offset	(3,538.08)	(1,814.44)	(1,061.76)		
25.5620.238 DEQ Water Quality Allocated non-admin tra		699.21	206.29		
25.5620.239 DEQ Water Quality Allocated admin travel	737.50	234.96	227.89		
25.5620.241 DEQ Water Quality Postage	328.42	166.78			
25.5620.310 DEQ Water Quality Professional and techni	405.00	285.30	75.00		
25.5620.480 DEQ Water Quality Special department sup	14.71	9.99			
25.5620.610 DEQ Water Quality Miscellaneous supplies	20.58				
25.5620.620 DEQ Water Quality Miscellaneous services		15.00			
25.5620.698 DEQ Water Quality Allocated non-admin op.	138.34	245.39	175.97		

**San Juan County**  
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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
25.5620.699 DEQ Water Quality Allocated operating exp	4,146.74	2,965.43	1,927.97		
25.5620.980 DEQ Water Quality Intergovernmental Char	1,975.00	1,925.00	825.00		
25.5710.110 Wellness Wages and salaries	2,364.13	3,568.89	2,499.80		
25.5710.120 Wellness Fringe benefits	172.85	254.44	174.45		
25.5710.132 Wellness Retirement benefits	408.28	610.86	410.54		
25.5710.134 Wellness Health Insurance	319.34	116.21	72.22		
25.5710.210 Wellness Subscriptions and memberships		2,186.31	160.13		
25.5720.110 Summer Food Wages and salaries	42.90	793.14	172.99		
25.5720.118 Summer Food Allocated non-admin salaries	4.01	98.66			
25.5720.119 Summer Food Allocated admin salaries	12.99	83.52			
25.5720.120 Summer Food Fringe benefits	3.26	60.34	12.78		
25.5720.132 Summer Food Retirement benefits	7.22	131.04	27.99		
25.5720.134 Summer Food Health Insurance	21.48	119.36	7.14		
25.5720.138 Summer Food Allocated non-admin benefits	3.02	63.51			
25.5720.139 Summer Food Allocated admin benefits	7.58	50.39			
25.5720.239 Summer Food Allocated admin travel	1.28	2.29			
25.5720.698 Summer Food Allocated non-admin operatin	0.62	3.75			
25.5720.699 Summer Food Allocated operating expense	7.46				
25.5740.110 State LHD Eviron Wages and salaries	22,652.56	23,363.16	20,233.82		
25.5740.118 State LHD Eviron Allocated non-admin salar	2,167.85	5,989.17	4,443.75		
25.5740.119 State LHD Eviron Allocated admin salaries	10,589.81	6,083.69	3,834.38		
25.5740.120 State LHD Eviron Fringe benefits	1,710.08	1,773.34	1,522.48		
25.5740.132 State LHD Eviron Retirement benefits	3,747.74	3,837.27	3,275.90		
25.5740.134 State LHD Eviron Health Insurance	9,661.29	9,013.82	8,282.33		
25.5740.138 State LHD Eviron Allocated non-admin bene	1,456.78	3,792.80	3,110.49		
25.5740.139 State LHD Eviron Allocated admin benefits	5,422.71	3,688.18	2,459.59		
25.5740.230 State LHD Eviron Travel expense	3,998.40	5,499.28	3,784.60		
25.5740.231 State LHD Eviron Travel - Miles offset	(3,998.40)	(5,499.28)	(3,784.60)		
25.5740.238 State LHD Eviron Allocated non-admin trave		770.52	261.83		
25.5740.239 State LHD Eviron Allocated admin travel	1,125.64	285.38	226.11		
25.5740.241 State LHD Eviron Postage	4.15	94.38	138.00		
25.5740.280 State LHD Eviron Telephone			52.88		
25.5740.310 State LHD Eviron Professional and technica	520.00	186.60	358.70		
25.5740.330 State LHD Eviron Employee education			75.00		
25.5740.480 State LHD Eviron Special department suppli	13.40		192.54		
25.5740.610 State LHD Eviron Miscellaneous supplies	326.05				
25.5740.698 State LHD Eviron Allocated non-admin oper	141.59	291.50	206.37		
25.5740.699 State LHD Eviron Allocated operating expen	4,316.18	3,199.20	1,895.96		
25.5760.110 Highway Safety Wages and salaries	2,139.52	683.63	2,699.96		
25.5760.118 Highway Safety Allocated non-admin salarie	109.40	65.01	147.18		
25.5760.119 Highway Safety Allocated admin salaries	1,195.61	159.27	485.34		
25.5760.120 Highway Safety Fringe benefits	159.54	50.82	196.66		
25.5760.132 Highway Safety Retirement benefits	331.74	117.91	368.19		
25.5760.134 Highway Safety Health Insurance	895.59	270.69	765.80		
25.5760.138 Highway Safety Allocated non-admin benefit	76.50	40.71	96.96		
25.5760.139 Highway Safety Allocated admin benefits	607.55	99.93	309.99		
25.5760.220 Highway Safety Public notices		195.50			
25.5760.230 Highway Safety Travel expense	260.96	1,582.86	1,246.59		
25.5760.231 Highway Safety Miles Offset	(260.96)	(763.76)	(734.26)		
25.5760.238 Highway Safety Allocated non-admin travel	5.70		16.34		
25.5760.239 Highway Safety Allocated admin travel	73.29	19.95	28.32		
25.5760.241 Highway Safety Postage	120.00				
25.5760.310 Highway Safety Professional and technical			30.00		
25.5760.330 Highway Safety Employee education			100.00		
25.5760.610 Highway Safety Miscellaneous supplies	10.55	16.12			
25.5760.698 Highway Safety Allocated non-admin operat	0.09				
25.5760.699 Highway Safety Allocated operating expens	455.42	110.42	205.19		
25.5765.110 Safe Kids Utah Wages and salaries		122.04	1,195.58		
25.5765.119 Safe Kids Utah Allocated admin salaries		23.12	307.90		
25.5765.120 Safe Kids Utah Fringe benefits		9.10	89.32		
25.5765.132 Safe Kids Utah Retirement benefits		21.59	212.18		
25.5765.134 Safe Kids Utah Health Insurance		48.60	444.02		
25.5765.139 Safe Kids Utah Allocated admin benefits		15.37	193.62		
25.5765.230 Safe Kids Utah Travel expense		410.00			
25.5765.231 Safe Kids Utah Miles Offset		(410.00)			

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	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2023 Actual</b>	<b>2023 Budget</b>	<b>2024 Tentative Budget</b>
25.5765.239 Safe Kids Utah Allocated admin travel		5.53	19.32		
25.5765.330 Safe Kids Utah Employee education			120.00		
25.5765.699 Safe Kids Utah Allocated operating expense		22.37	113.69		
25.5780.110 Utah Indoor CAA Wages and salaries	235.42	444.75	660.46		
25.5780.118 Utah Indoor CAA Allocated non-admin salari	11.53	134.39	201.22		
25.5780.119 Utah Indoor CAA Allocated admin salaries	112.44	121.33	167.40		
25.5780.120 Utah Indoor CAA Fringe benefits	17.86	33.68	50.98		
25.5780.132 Utah Indoor CAA Retirement benefits	39.41	73.31	106.92		
25.5780.134 Utah Indoor CAA Health Insurance	109.47	170.44	247.30		
25.5780.138 Utah Indoor CAA Allocated non-admin bene	7.76	85.14	122.79		
25.5780.139 Utah Indoor CAA Allocated admin benefits	68.23	72.79	100.61		
25.5780.238 Utah Indoor CAA Allocated non-admin travel		18.02	3.97		
25.5780.239 Utah Indoor CAA Allocated admin travel	2.53	6.56	11.95		
25.5780.698 Utah Indoor CAA Allocated non-admin oper	0.80	6.55	7.46		
25.5780.699 Utah Indoor CAA Allocated operating expen	46.42	62.79	91.76		
<b>Total Public Health</b>	<b>1,088,847.08</b>	<b>1,236,692.79</b>	<b>1,227,985.88</b>	<b>1,975,357.31</b>	<b>1,955,703.00</b>
<b>Total Health</b>	<b>1,151,517.08</b>	<b>1,298,732.79</b>	<b>1,290,395.89</b>	<b>2,038,642.31</b>	<b>2,018,703.00</b>
<b>Special Projects</b>					
10.4850270 Utilities		66.32	169.41		
10.4850280 Telephone	(9.58)				
10.4850310 Professional and Technical			51,882.10	39,000.00	100,000.00
10.4850615 Contracts	7,000.00	35,615.68	39,887.26	98,700.00	300,000.00
10.4850620 Miscellaneous Services			108,609.89	80,000.00	110,000.00
10.4850623 UNRF Projects	8,982.91	895.00		2,000.00	32,000.00
10.4850730 Improvements Other Than Bldg	876.15	579.10	197.07	5,000.00	5,000.00
10.4850810 Debt Principle Payment			48,221.62	25,167.00	25,167.00
10.4850915 Transfers to Other Units	6,000.00	6,000.00	5,500.00	6,000.00	6,000.00
45.4850310 Professional and Technical				453,568.00	453,568.00
45.4850950 Expense Reimbursement			68,827.00		
<b>Total Special Projects</b>	<b>22,849.48</b>	<b>43,156.10</b>	<b>323,294.35</b>	<b>709,435.00</b>	<b>1,031,735.00</b>
<b>Undistributed Employee Benefit</b>					
10.4965134 Health Insurance	1,417,383.03	1,505,299.82	583,531.21	1,500,000.00	
10.4965135 Life Insurance Premium	58,142.29	42,199.66	16,466.45	50,000.00	50,000.00
10.4965136 Long Term Disability			22,473.62		
10.4965137 Workmens Compensation	90,109.00	106,295.36	42,796.63	108,344.00	108,344.00
10.4965140 Other Employee Benefits	1,224.80	225.67	24,855.56	16,500.00	25,000.00
10.4965620 Miscellaneous Services	40,496.95	31,577.45			
21.4965134 Health Insurance	642,000.00	642,000.00	47,259.48	642,000.00	642,000.00
<b>Total Undistributed Employee Benefit</b>	<b>2,249,356.07</b>	<b>2,327,597.96</b>	<b>737,382.95</b>	<b>2,316,844.00</b>	<b>825,344.00</b>
<b>Tort Liability</b>					
63.4910510 Insurance and Bonding	241,355.00	261,061.13	294,740.00	299,740.00	300,000.00
<b>Total Tort Liability</b>	<b>241,355.00</b>	<b>261,061.13</b>	<b>294,740.00</b>	<b>299,740.00</b>	<b>300,000.00</b>
<b>Transfers</b>					
10.4830910 Transfers to Other Funds		604,425.00		532,775.00	
10.4831910 Transfers to Other Funds		208,053.00		251,130.00	
10.4839910 Transfers to Other Funds				1,362,175.00	
21.4830910 Transfers to Other Funds		78,000.00		95,750.00	95,750.00
24.4851910 Transfers to Other Funds					26,055,695.00
25.4310910 Transfers to Other Funds				90,898.00	93,374.00
25.4320915 Mental Health Transfer	58,902.00	59,636.00	64,591.00		
25.4330915 Substance Abuse Transfer	20,926.00	37,698.00	26,307.00		
32.4830915 Transfer to other units				7,038.00	9,543.00
64.4830910 Transfers to Other Funds		90,000.00		50,000.00	140,000.00
<b>Total Transfers</b>	<b>79,828.00</b>	<b>1,077,812.00</b>	<b>90,898.00</b>	<b>2,389,766.00</b>	<b>26,394,362.00</b>
<b>Total Expenditures:</b>	<b>22,508,366.11</b>	<b>25,211,241.67</b>	<b>20,778,049.43</b>	<b>30,719,422.64</b>	<b>59,123,184.00</b>
<b>Total Change In Net Position</b>	<b>1,283,721.80</b>	<b>1,538,188.62</b>	<b>(2,592,238.35)</b>	<b>(57,220.64)</b>	<b>(5,327,133.89)</b>
<b>Income or Expense</b>					
<b>Income From Operations:</b>					
<b>Operating income</b>					
57.3443000 Waste Collection Fees	666,719.63	586,133.66	527,998.76	650,000.00	600,000.00
57.3445000 Recyclables Revenue		38,096.94	20,730.80	30,000.00	30,000.00
<b>Total Operating income</b>	<b>666,719.63</b>	<b>624,230.60</b>	<b>548,729.56</b>	<b>680,000.00</b>	<b>630,000.00</b>

**San Juan County**  
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	2021 Actual	2022 Actual	2023 Actual	2023 Budget	2024 Tentative Budget
<b>Operating expense</b>					
57.4424110 Salaries and Wages	153,519.16	167,595.01	242,303.24	258,579.00	258,579.00
57.4424131 FICA Expense	10,660.66	12,395.37	16,995.20	19,448.00	19,448.00
57.4424132 Retirement Benefits	24,184.27	24,087.03	31,676.76	34,628.00	34,628.00
57.4424133 Pension/Benefit Expense	(14,849.94)		(30,558.00)		
57.4424134 Health Insurance	72,000.00	72,000.00	66,874.22	66,000.00	79,033.00
57.4424136 Unemployment Benefits	115.56	(7.73)			
57.4424140 Other Employee Benefits			1,204.48		12,000.00
57.4424210 Subscriptions and Memberships	6,202.82	4,908.81	500.00	4,000.00	1,000.00
57.4424220 Public Notices	362.26	15.40	179.00	100.00	150.00
57.4424230 Travel Expense	447.80	5,661.20	4,107.99	6,000.00	4,000.00
57.4424240 Office Expense	1,162.99	1,193.83	4,094.40	3,000.00	3,000.00
57.4424241 Postage	176.49	182.82	258.67	200.00	200.00
57.4424250 Equipment Operation	40,809.17	56,101.17	173,291.78	65,000.00	50,000.00
57.4424251 Gas, Oil and Grease	40,644.62	38,296.22	49,524.54	50,000.00	50,000.00
57.4424255 Equipment Rental	3,687.27		101,543.25	97,000.00	102,000.00
57.4424260 Buildings and Grounds	4,567.37	4,824.00	4,419.53	5,000.00	3,000.00
57.4424270 Utilities	1,534.96	2,024.02	3,039.55	3,000.00	1,500.00
57.4424280 Telephone	340.46	565.00	1,290.00	700.00	700.00
57.4424310 Professional and Technical	165.00	2,529.46	10,616.38	10,000.00	8,000.00
57.4424330 Employee Education	246.94	4,265.76	416.68	4,000.00	2,000.00
57.4424550 Depreciation Expense	111,949.52	(22,837.24)	(55,974.76)		(55,975.00)
57.4424580 Landfill Closure	(122,313.14)		(78,061.38)		(78,061.00)
57.4424610 Miscellaneous Supplies	2,747.19	1,023.26	370.00		35,000.00
57.4424620 Miscellaneous Services	10,881.34	1,194.03			
57.4424740 Equipment Purchases	459.99	1,304.77	9,499.99	118,695.00	35,000.00
<b>Total Operating expense</b>	<b>349,702.76</b>	<b>377,322.19</b>	<b>557,611.52</b>	<b>745,350.00</b>	<b>565,202.00</b>
<b>Total Income From Operations:</b>	<b>317,016.87</b>	<b>246,908.41</b>	<b>(8,881.96)</b>	<b>(65,350.00)</b>	<b>64,798.00</b>
<b>Non-Operating Items:</b>					
<b>Non-operating income</b>					
57.3610000 Interest Earnings	5,423.08	23,584.98	41,598.17	11,000.00	35,000.00
57.3640000 Sale of Fixed Assets	1,649.81			25,000.00	
57.3890000 Beg Fund Balance to be Approp.				118,695.00	
<b>Total Non-operating income</b>	<b>7,072.89</b>	<b>23,584.98</b>	<b>41,598.17</b>	<b>154,695.00</b>	<b>35,000.00</b>
<b>Non-operating expense</b>					
57.4424820 Interest Expense	3,950.00	3,200.00	2,425.00	3,500.00	3,000.00
<b>Total Non-operating expense</b>	<b>3,950.00</b>	<b>3,200.00</b>	<b>2,425.00</b>	<b>3,500.00</b>	<b>3,000.00</b>
<b>Total Non-Operating Items:</b>	<b>3,122.89</b>	<b>20,384.98</b>	<b>39,173.17</b>	<b>151,195.00</b>	<b>32,000.00</b>
<b>Total Income or Expense</b>	<b>320,139.76</b>	<b>267,293.39</b>	<b>30,291.21</b>	<b>85,845.00</b>	<b>96,798.00</b>