



COUNTY OF HUMBOLDT

For the meeting of: 1/23/2024

File #: 24-66

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Public Health Fiscal Year 2023-2024 Foster Care Supplemental Budget (4/5 vote required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$217,173 For Fiscal Year 2023-2024 for the Department of Health and Human Services (DHHS) - Public Health Fund (1175), Foster Care Admin Program, Budget Unit (418001) (4/5 vote required).

SOURCE OF FUNDING:

Public Health Funds (1175); Foster Care Admin Program (418001)

DISCUSSION:

On July 1, 2023, the Department of Health Care Services (DHCS) awarded DHHS - Public Health a combined federal allocation of \$445,597; \$130,173 higher than anticipated for Fiscal Year 2023-2024. This allocation is partially awarded through Title XIX funding with a required match of \$87,000. The match requirement is reimbursed by Social Services: \$50,000 through State Aid Health Realignment, and \$37,000 through Child Welfare Services funding.

Foster Care Administration funding increased compared to previous Fiscal Years due to a tentative plan to sunset the Child Health and Disability Prevention (CHDP) program on June 30th, 2024. Previously, CHDP covered most of the expenses for Foster Care Administration. In preparation for the CHDP sunsetting absent of DHCS guidance, programmatic costs have shifted to the Foster Care Program to create a standalone program. Due to these programmatic changes, a supplemental budget in the amount of \$217,173 to Public Health Fund (1175), Foster Care Admin Program Budget Unit (418001), is needed for increased revenue and expenses. To date DHCS has not released final guidance around the planned CHDP sunset in June 2024.

FINANCIAL IMPACT:

| Expenditures (1175,418001) | FY23-24 Adopted | FY24-25 Projected | FY25-26 Projected |
|--------------------------------------|----------------------------|-------------------------------|-------------------------------|
| Budgeted Expenses | \$604,582 | \$821,755 | \$821,755 |
| Additional Appropriation Requested | \$217,173 | \$0 | \$0 |
| Total Expenditures | \$821,755 | \$821,755 | \$821,755 |
| Funding Sources (1175,418001) | FY23-24 Adopted | FY24-25 Projected* | FY25-26 Projected* |
| State/Federal Funds | \$821,755 | \$821,755 | \$821,755 |
| Total Funding Sources | \$821,755 | \$821,755 | \$821,755 |

**Projected amounts are estimates and are subject to change.*

Narrative Explanation of Financial Impact:

The supplemental budget for Public Health Fund (1175), Foster Care Administration Program Budget Unit (418001) will allow DHHS - Public Health to be reimbursed for the entire allocation awarded by DHCS and to account for additional needed revenue for Fiscal Year 2023-2024 in the amount of \$217,173. The increase in federal funding was not anticipated, due to a lack of guidance from DHCS regarding the planned CHDP sunsetting. This, along with program staff retirements, prompted changes that increased the overall Foster Care budget. The increase in federal funding and overall expenses will be included in the annual county budget process for subsequent Fiscal Year(s).

STAFFING IMPACT:

Revenue will help maintain current staffing levels within the Foster Care program.

STRATEGIC FRAMEWORK:

This action supports your Board’s Strategic Framework priority of providing community-appropriate levels of service.

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose not to approve this supplemental budget request; however, this is not recommended since it would impact DHHS - Public Health’s ability to accurately represent revenue in the Public Health Funds (1175); Foster Care Admin Program (418001) budget.

ATTACHMENTS:

1. 1175-418001 Supplement Budget FY 23-24

PREVIOUS ACTION/REFERRAL:

Board Order No.: C-15, C-20, C-19

Meeting of: November 16, 2021; August 30, 2022; October 3, 2023

File No.: 21-1613, 22-1090, 23-1301