



# COUNTY OF HUMBOLDT

For the meeting of: 10/3/2023

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File #: 23-1238

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**To:** Board of Supervisors

**From:** DHHS: Public Health

**Agenda Section:** Consent

**Vote Requirement:** 4/5th

**SUBJECT:**

Public Health Fiscal Year (FY) 2022-23 Public Health Emergency Preparedness (PHEP) Lab Supplemental Budget (Requires 4/5 Vote)

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$38,135 for FY 2022-23 Department of Health and Human Services (DHHS) - Public Health Fund 1175, Budget Unit 455001 (Requires 4/5 Vote).

**SOURCE OF FUNDING:**

Public Health Fund- PHEP Lab (1175-455001)

**DISCUSSION:**

PHEP Lab is a program through the California Department of Public Health (CDPH) to support Public Health Laboratory testing and Public Health epidemiological investigation. It works to strengthen the ability to conduct rapid and accurate laboratory tests to identify biological, chemical radiological and nuclear agents. Additionally, it maintains the ability to identify, discover, locate, and monitor threats, disease agents, incidents, outbreaks, and adverse events.

In April of 2023, DHHS-Public Health entered into an agreement with the CDPH which awarded \$3,728,023 to DHHS-Public Health for the period of July 2022 to June 2027. This award is split across the following programs: PHEP, PHEP LAB, Hospital Preparedness Program (HPP), and Pandemic Flu. PHEP Lab was allocated \$281,933 for FY 2022-23 through grant agreement number 22-10648. In May of 2023, an additional \$120,569.66 in funds were allocated from CDPH for use in FY 2022-23. This additional allocation was to use unspent State funds from FY 2021-22. The additional available funds were not anticipated and require a supplemental budget in fund 1175, budget unit 455001, PHEP LAB.

**FINANCIAL IMPACT:**

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<b>Expenditures (Fund, Budget Unit)</b>	<b>FY22-23 Adopted</b>	<b>FY23-24 Adopted</b>	<b>FY24-25 Projected</b>
Budgeted Expenses	\$289,397	\$378,644	\$378,644
Additional Appropriation Requested	\$38,135	\$0	\$0
<b>Total Expenditures</b>	<b>\$289,397</b>	<b>\$378,644</b>	<b>\$378,644</b>
<b>Funding Sources (Fund, Budget Unit)</b>	<b>FY22-23 Adopted</b>	<b>FY23-24 Adopted</b>	<b>FY24-25 Projected*</b>
State/Federal Funds	\$289,397	\$327,632	\$378,644
<b>Total Funding Sources</b>	<b>\$289,397</b>	<b>\$327,632</b>	<b>\$378,644</b>

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

**Narrative Explanation of Financial Impact:**

Approval of the attached supplemental budget for fund 1175, budget unit 455001 - PHEP LAB, will allow DHHS-Public Health to be reimbursed for the entire available funding from CDPH Grant# 22-10648 for FY 2022-23. The roll over amount was not anticipated and requires a supplemental budget in the amount of \$38,135 to fully account for CDPH state funds. In addition, the overall budget exceeded budgeted expenses to spend the additional unanticipated revenue.

STAFFING IMPACT:

**Narrative Explanation of Staffing Impact:**

This grant helps maintain current staffing levels within the Public Health PHEP Lab program.

STRATEGIC FRAMEWORK:

This action supports your Board’s Strategic Framework priority of creating opportunities for improved safety and health.

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 additional allocations in DHHS - Public Health’s budget.

ATTACHMENTS:

455001 PHEP Lab Supplement Budget FY 22-23

PREVIOUS ACTION/REFERRAL:

Board Order No.: D-22

Meeting of: 3/21/2023

File No.: 23-302