



COUNTY OF HUMBOLDT

For the meeting of: 4/25/2023

File #: 23-503

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Public Health Fiscal Year (FY) 2022-2023 Garberville Outstation Supplemental Budget (4/5 vote required).

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$110,000 for FY 2022-2023 Department of Health and Human Services - Public Health Fund 1175, Budget Unit 416002 (Requires a 4/5 vote).

SOURCE OF FUNDING:

Public Health Fund (1175), State Realignment

DISCUSSION:

The supplemental budget request for Fund 1175, Budget Unit 416002, Garberville Outstation is for \$110,000 for maintenance of the 727 Cedar St building. This is a needed expense in order for Public Health Field Nursing at this location to continue to provide services to the public, this project was determined as necessary after the budget was created.

The building was long overdue for interior and exterior renovations. Upgrading of this building will increase positive experiences for the public and for staff at this building. Field Nursing (FN) service teams include Public Health Nurses (PHN) and Community Health Outreach Workers (CHOW).

PHN Field Nursing case management services, which are home-based, managed 678 encounters with families in FY 2021-22. FN teams responded to 394 referrals from multiple agencies including 47% from local and regional hospitals, 27% from CWS, 8.5% from clinics/doctors, 7.5% from PHN case findings or other Public Health staff and 5% from Women Infant and Children (WIC). The supplemental budget will increase the revenue and expenditures by \$110,000 to account for the project.

FINANCIAL IMPACT:

Expenditures (1175, 416002)	FY22-23 Adopted	FY23-24 Projected	FY24-25 Projected
Budgeted Expenses	\$ 0	\$0	\$0
Additional Appropriation Requested	\$110,000	\$0	\$0
Total Expenditures	\$110,000	\$0	\$0
Funding Sources (1175, 416002)	FY22-23 Adopted	FY23-24 Projected*	FY24-25 Projected*
State/Federal Funds	\$110,000	\$0	\$0
Total Funding Sources	\$110,000	\$0	\$0

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

Narrative Explanation of Financial Impact:

Approval of the attached supplemental budget will allow DHHS - Public Health to increase realignment in the amount of \$110,000, In fund 1175, budget unit 416002- Garberville Outstation for needed building modifications.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

There is no staffing impact.

STRATEGIC FRAMEWORK:

This action supports your Board’s Strategic Framework priority of providing for and maintaining infrastructure . .

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose not to approve this supplemental budget request; however, this alternative is not recommended since it would impact DHHS - Public Health’s ability to accurately represent new and additional allocations in DHHS - Public Health’s budget.

ATTACHMENTS:

416002 Supplement Budget FY 22-23

PREVIOUS ACTION/REFERRAL:

Board Order No.: n/a

Meeting of: n/a

File No.: n/a