



COUNTY OF HUMBOLDT

For the meeting of: 4/25/2023

File #: 23-505

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Public Health Fiscal Year (FY) 2022-2023 Equity Grant Supplemental Budget (Requires 4/5 Vote).

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$101,605.00 for FY 2022-2023 Department of Health and Human Services - Public Health Fund 1175, Budget Unit 433002 (Requires 4/5 Vote).

SOURCE OF FUNDING:

Public Health Fund (1175)

DISCUSSION:

The supplemental budget request for Fund 1175, Budget Unit 433002, Outdoor Equity program received funds from the Department of Parks and Recreation’s Office (DPRO). This supplemental is necessary as it is a newly awarded grant. The project name is “Explore Humboldt”, and the grant agreement is #C5054181 for \$101,605 for year one. This grant will improve the health and wellness of communities by creating new outdoor program opportunities by connecting people to parks, supporting innovative recreational opportunities, embracing diversity, and fostering inclusivity. The supplemental budget will increase the revenue and expenditures by \$101,605 to account for the additional funding.

FINANCIAL IMPACT:

Expenditures (Fund, Budget Unit)	FY22-23 Adopted	FY23-24 Projected	FY24-25 Projected
Budgeted Expenses	\$0	\$101,605	\$101,605
Additional Appropriation Requested	\$101,605	\$0	\$0
Total Expenditures	\$101,605	\$101,605	\$101,605

Funding Sources (Fund, Budget Unit)	FY22-23 Adopted	FY23-24 Projected*	FY24-25 Projected*
State/Federal Funds	\$101,605	\$101,605	\$101,605
Total Funding Sources	\$101,605	\$101,605	\$101,605

**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 receive up to \$481,363 in fund 1175, budget unit 433002- Equity Grant from FY 2022-23 to 2026-27 from DPRO for grant agreement #C5054181. This grant was not anticipated for FY 22-23 and requires a supplemental budget of \$101,605. The remaining allocation will be budgeted in subsequent FYs as appropriate.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

This grant will help maintain current staffing levels in the physical and nutrition program.

STRATEGIC FRAMEWORK:

This action supports your Board’s Strategic Framework priority of protecting vulnerable populations and 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 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:

433002 Supplement Budget FY 22-23

PREVIOUS ACTION/REFERRAL:

Board Order No.:

Meeting of:

File No.: