



COUNTY OF HUMBOLDT

For the meeting of: 9/12/2023

File #: 23-1208

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budget for CDPH Youth Suicide Prevention for FY 2022-23 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$23,000 for Fiscal Year (FY) 2022-23 for Department of Health and Human Services - Public Health Fund 1175, Budget Unit 454001 (4/5 Vote Required).

SOURCE OF FUNDING:

Comprehensive Suicide Prevention program (1175-454001)

DISCUSSION:

In accordance with its mission to protect the health of all Californians, through a grant awarded by the Centers for Disease Control and Prevention, the California Department of Public Health (CDPH) has awarded grants in seven counties within the state where suicide morbidity and mortality rates are particularly high. These Comprehensive Suicide Prevention funds are aimed at reducing these rates using evidence-based suicide prevention strategies to create protective environments, identify and support people at risk, and strengthen access and delivery of suicide care.

These funds have supported many innovative suicide prevention activities in Humboldt County. These activities include Prevention and Early Intervention training, community collaborations, Suicide Fatality Review, social marketing, and Lethal Means Safety.

This Grant was awarded on October 20, 2021, Grant # 21-10764 in the amount of \$100,000 for FY 2022-23. A Grant amendment signed on April 28, 2023, increased the award amount by \$190,000 to be used over the entire grant period of December 1, 2021, through August 31, 2025. This increase was not anticipated in the annual FY 2022-23 budget process and requires supplemental budget in fund 1175, budget unit 454001- Stigma & Discrimination Reduction.

FINANCIAL IMPACT:

Expenditures (1175,454001)	FY22-23 Adopted	FY23-24 Adopted	FY24-25 Projected
Budgeted Expenses	\$166,371	\$294,216	\$166,371
Additional Appropriation Requested	\$23,000	\$0.00	\$0.00
Total Expenditures	\$189,371	\$294,216	\$166,371
Funding Sources (1175,454001)	FY22-23 Adopted	FY23-24 Adopted*	FY24-25 Projected*
State/Federal Funds	\$189,371	\$294,216	\$166,371
Total Funding Sources	\$189,371	\$294,216	\$166,371

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

Narrative Explanation of Financial Impact:

The Supplemental budget in the amount of \$23,000 for fund 1175, budget unit 454001 - Stigma & Discrimination Reduction, will account for additional funds reimbursed for FY 2022-23 from CDPH Grant # 21-10764. Out of the total increase of the grant agreement of \$190,000, \$23,000 was used in FY 2022-23 and the remaining additional funds of \$167,000 were budgeted in FY 2023-24 during the annual budget process.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

The additional funds helped maintain staffing levels in FY 2022-23.

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 additional funds in DHHS - Public Health’s budget.

ATTACHMENTS:

1. 454001 CDPH Suicide Supplement Budget FY 22-23

PREVIOUS ACTION/REFERRAL:

Board Order No.: D-16

Meeting of: 1/11/22

File #: 23-1208

File No.: 21-1862