



COUNTY OF HUMBOLDT

For the meeting of: 3/18/2025

File #: 25-343

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budget for Fiscal Year 2024-25 in the Public Health Education Budget 1175-414 in the Amount of \$53,474 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached Public Health Supplemental Budget in the amount of \$53,474 for Fiscal Year 2024-25 to the Department of Health and Human Services - Public Health Fund (1175) Health Education Budget Unit (414) (4/5 Vote Required).

STRATEGIC PLAN:

This action supports the following areas of your Board's Strategic Plan by protecting vulnerable populations.

Area of Focus: Safe & Healthy Communities

Strategic Plan Category: 1001 -Support and sustain partnerships between public safety and partner agencies to enhance public safety in our communities

DISCUSSION:

Due to unanticipated communications and professional services expenditures, an increase in software subscription costs, and unforeseen staff overtime hours that were not projected during the Fiscal Year (FY) 2024-25 budget process, a supplemental budget for the Department of Health and Human Services - Public Health Branch (DHHS - PH), Health Education Program is required. The Health Education budget acts as a pass-through budget for all programs operating out of the Community Wellness Center at 908 7th Street, resulting in quarterly transfers of charges such as rent and utilities, that are shared between these programs. Due to this function, some of the funds requested in this supplemental are anticipated to be returned by fiscal year-end.

The Health Education budget is funded by Vehicle License Fees and Sales Tax Realignment. The Healthy Communities division provides health education, a basic service of local health departments in California, mandated under Title 17 of the California Administrative Code. The Healthy Communities division provides the community with information and tools to prevent HIV and Hepatitis C, offers nutrition education classes to families, teaches health topics in schools, and offers training for service providers and leaders in our community so that they can be better equipped to support their clients and neighbors. Additionally, the Healthy Communities division works with various community groups like the Safe Routes to Schools Task Force, Tobacco Education Network, Allies for Substance Abuse Prevention, Domestic Violence Coordinating Council's Prevention Committee and the Latino Community Providers' Network.

SOURCE OF FUNDING:

Public Health Fund (1175) Health Education Budget Unit (414)

FINANCIAL IMPACT:

Expenditures (1175414)	FY24-25
Budgeted Expenses	\$412,146
Additional Appropriation Requested	\$53,474
Total Expenditures	\$465,620

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

Funding Sources (1175414)	FY24-25
Fees/Other	\$53,474
Total Funding Sources	\$465,620

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

Narrative Explanation of Financial Impact:

Approval of the attached Supplemental Budget for Public Health Fund (1175), Health Education Budget Unit (414), will allow DHHS - PH to increase Public Health Realignment in the amount of \$53,474 for FY 2024-25 in Fund 1175 Budget unit 414, Health Education to fund increased expenditures.

STAFFING IMPACT:

N/A

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- PH's - ability to maintain current staffing levels, pay invoices, and avoid budget blocks.

ATTACHMENTS:

1. 1175-414 Supplemental Budget FY 24/25

PREVIOUS ACTION/REFERRAL:

Meeting of: N/A

File No.: N/A