



COUNTY OF HUMBOLDT

For the meeting of: 4/25/2023

File #: 23-504

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Public Health Fiscal Year (FY) 2022-2023 STD Community Interventions Supplemental Budget (Requires 4/5 Vote).

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$97,776.00 for FY 2022-2023 Department of Health and Human Services - Public Health Fund 1175, Budget Unit 419003 (Requires 4/5 Vote).

SOURCE OF FUNDING:

Public Health Fund (1175), California Department of Public Health, STD Community Interventions Program

DISCUSSION:

The supplemental budget request for Fund 1175, Budget Unit 419003, STD Community Interventions Program for \$97,776, grant agreement # 21-10555, through California Department of Public Health (CDPH) has allowed for rollover. This supplemental is necessary as the program received notification that rollover funds could be used. Funding is intended to support hiring personnel to address projected jurisdictional infectious disease prevention and response needs over the performance period. This response includes disease investigation activities for sexually transmitted disease (STD), human immunodeficiency virus (HIV), COVID-19, and other infectious disease. The supplemental budget will increase the revenue and expenditures by \$97,776 to account for the rollover of funds.

FINANCIAL IMPACT:

Expenditures (Fund, Budget Unit)	FY22-23 Adopted	FY23-24 Projected	FY24-25 Projected
Budgeted Expenses	\$170,574	\$116,968	\$116,968

Additional Appropriation Requested	\$97,776	\$0	\$0
Total Expenditures	\$268,350	\$116,968	\$116,968
Funding Sources (Fund, Budget Unit)	FY22-23 Adopted	FY23-24 Projected*	FY24-25 Projected*
State/Federal Funds	\$268,350	\$116,968	\$116,968
Total Funding Sources	\$268,350	\$116,968	\$116,968

**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 roll over funds for fiscal year 2022-23 from CDPH for grant agreement # 21-10555, in fund 1175, budget unit 219003-STD Community Interventions..

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

This grant will help maintain current staffing levels in the communicable disease 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:

419003 Supplement Budget FY 22-23

PREVIOUS ACTION/REFERRAL:

Board Order No.: D-14
Meeting of: 07/12/2022
File No.: 22-807