



COUNTY OF HUMBOLDT

For the meeting of: 10/3/2023

File #: 23-1237

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Public Health Fiscal Year (FY) 2022-23 Environmental Health Consumer Protection Budget (Requires 4/5 Vote)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$68,950 for FY 2022-23 Department of Health and Human Services - Public Health Fund 1175, Budget Unit 406 (Requires 4/5 Vote).

SOURCE OF FUNDING:

Public Health Fund- Environmental Health Consumer Protection (1175-406)

DISCUSSION:

The objective of the Environmental Health Consumer Protection program is to review and inspect food, body art, organized camps, and pool facilities. On April 12, 2022, the FY 2022-23 Fee Schedule was approved by your board and allowed the Consumer Protection program to charge fees and permits for services provided. During FY 2022-23, there was an increase in demand for Food Establishment Permits. To account for the additional fee revenue a supplemental budget in the amount of \$68,950 is needed in fund 1175, budget unit 406, Environmental Health Consumer Protection.

FINANCIAL IMPACT:

Expenditures (1175, 406)	FY22-23	FY23-24 Adopted	FY24-25 Projected
Budgeted Expenses	\$1,104,391	\$1,384,250	\$1,384,250
Additional Appropriation Requested	\$68,950	\$0	\$0
Total Expenditures	\$1,173,341	\$1,384,250	\$1,384,250
Funding Sources (1175, 406)	FY22-23	FY23-24 Adopted	FY24-25 Projected*

State/Federal Funds	\$595,201	\$794,121	\$794,121
Fees/Other	\$578,140	\$590,129	\$590,129
Total Funding Sources	\$1,173,341	\$1,384,250	\$1,384,250

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

Narrative Explanation of Financial Impact:

The supplemental budget for fund 1175, budget unit 406 - Environmental Health Consumer Protection, will account for the additional fee revenue for FY 2022-23 in the amount of \$68,950. More services were provided than anticipated, which resulted in higher revenue than budgeted. Additionally, the program experienced higher salary and benefit costs and central services charges, which exceeded budgeted expenses. Future fee revenue has been and will be included in the county budget process for subsequent fiscal years.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

Use of additional fee revenue will help maintain current staffing levels within the Consumer Protection Program.

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 revenue in the Environmental Health Consumer Protection program.

ATTACHMENTS:

406 Consumer Protection Supplement Budget FY 22-23

PREVIOUS ACTION/REFERRAL:

Board Order No.: I -1
Meeting of: 4/12/22
File No.: 22-399