



# COUNTY OF HUMBOLDT

For the meeting of: 4/25/2023

File #: 23-506

**To:** Board of Supervisors

**From:** DHHS: Public Health

**Agenda Section:** Consent

**Vote Requirement:** 4/5th

**SUBJECT:**

Public Health Fiscal Year (FY) 2022-2023 Hepatitis C High Risk Program Supplemental Budget (Requires 4/5 Vote).

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$534,131.00 for FY 2022-2023 Department of Health and Human Services - Public Health Fund 1175, Budget Unit 437002 (Requires 4/5 Vote).

**SOURCE OF FUNDING:**

Public Health Fund (1175)

**DISCUSSION:**

The supplemental budget request for Fund 1175, Budget Unit 437002, Hepatitis C High Risk Program in the amount of \$500,000, grant agreement is LICN-046, is with County Medical Service Programs (CMS). This supplemental is necessary as it is a newly awarded grant. The Public Health Mobile Outreach Program has a long history of operating and working with community partners in multiple settings and underserved populations since the 1980s. The mobile clinic reaches people in places where vulnerable groups gather including homeless encampments, shelters, free meal programs, low-income housing facilities, substance use residential treatment programs, and traditionally low-income areas such as tribal communities. Additionally, the program provides HIV care coordination and has the skill to expand services to include hepatitis C (HCV) disease management. The supplemental budget will increase the revenue and expenditures by \$534,131 to account for the additional funding. There are additional Realignment funds required to cover additional costs required for the grant.

**FINANCIAL IMPACT:**

<b>Expenditures (Fund, Budget Unit)</b>	<b>FY22-23 Adopted</b>	<b>FY23-24 Projected</b>	<b>FY24-25 Projected</b>

Budgeted Expenses	\$0	\$534,131	\$534,131
Additional Appropriation Requested	\$534,131	\$0	\$0
<b>Total Expenditures</b>	<b>\$534,131</b>	<b>\$534,131</b>	<b>\$534,131</b>
<b>Funding Sources (Fund, Budget Unit)</b>	<b>FY22-23 Adopted</b>	<b>FY23-24 Projected*</b>	<b>FY24-25 Projected*</b>
State/Federal Funds	\$534,131	\$534,131	\$534,131
<b>Total Funding Sources</b>	<b>\$534,131</b>	<b>\$534,131</b>	<b>\$534,131</b>

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

**Narrative Explanation of Financial Impact:**

Grant agreement # LICN-046 from CMS allows DHHS- Public Health to be reimbursed up to \$1,500,000 in fund 1175, budget unit 437002- Hepatitis C High Risk program from FY 2022-23 to 2024-25. This grant was not anticipated for FY 22-23 and requires a supplemental budget of \$534,131. 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.

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:

437002 Supplement Budget FY 22-23

PREVIOUS ACTION/REFERRAL:

Board Order No.: D-26  
 Meeting of: 08/09/2022  
 File No.: 22-979