



COUNTY OF HUMBOLDT

For the meeting of: 10/3/2023

File #: 23-1236

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Public Health Fiscal Year (FY) 2022-23 Land Use Budget (Requires 4/5 Vote)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$97,350 for FY 2022-23 Department of Health and Human Services - Public Health Fund 1175, Budget Unit 486 (Requires 4/5 Vote).

SOURCE OF FUNDING:

Public Health Fund- Environmental Health Land Use (1175-486)

DISCUSSION:

The objective of the Environmental Health Land Use program is to reduce the potential of communicable disease infection and impacts to the environment through review and inspection of water and land use developments including water wells, and onsite wastewater treatment systems. On April 12, 2022, the FY 2022-23 Fee Schedule was approved by your board and allowed the Environmental Health Land Use program to charge fees for permits and services provided. The Land Use program is funded by permits, fees, and Public Health Realignment funds.

In February of 2022, the Land Use Program opted to purchase software to implement permit tracking improvements through Carahsoft Technology Corp for \$73,563.58. This purchase was budgeted for FY 2021-22. Delays in migration of software data caused final project completion and billing for this software to be delayed until September of 2022, during the FY 2022-23 budget cycle. The delayed expenditure along with additional staffing costs requires a supplemental budget for FY 2022-23 in the amount of \$97,350 in fund, 1175, budget unit, 486 - Environmental Health Land Use.

FINANCIAL IMPACT:

Expenditures (Fund, Budget Unit)	FY22-23	FY23-24 Adopted	FY24-25 Projected
Budgeted Expenses	\$667,723	\$723,170	\$723,170
Additional Appropriation Requested	\$97,350	\$0	\$0
Total Expenditures	\$765,073	\$723,170	\$723,170
Funding Sources (Fund, Budget Unit)	FY22-23	FY23-24 Adopted	FY24-25 Projected*
State/Federal Funds	\$232,747	\$309,203	\$309,203
Fees/Other	\$532,326	\$413,967	\$413,967
Total Funding Sources	\$765,073	\$723,170	\$723,170

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

Narrative Explanation of Financial Impact:

The supplemental budget for fund 1175, budget unit 486 - Environmental Health Land Use, will increase Public Health Realignment in the amount of \$97,350 for FY 2022-23. The additional Realignment is needed due to overall budget exceeding budgeted expenses, because of the delayed software payment and higher staffing costs. The additional software costs are not anticipated in future budget years. Additionally, staffing costs will continue to be anticipated and budgeted during the county budget process for subsequent fiscal years.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

Use of Public Health Realignment will help maintain current staffing levels within the Land Use 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 operating costs of the Environmental Health Land Use program.

ATTACHMENTS:

486 Land Use Supplement Budget FY 2022-23

PREVIOUS ACTION/REFERRAL:

Board Order No.: D-17
Meeting of: 1/11/2022

File #: 23-1236

File No.: 21-1864