



# COUNTY OF HUMBOLDT

For the meeting of: 4/25/2023

File #: 23-500

**To:** Board of Supervisors

**From:** DHHS: Public Health

**Agenda Section:** Consent

**Vote Requirement:** 4/5th

**SUBJECT:**

Public Health Fiscal Year (FY) 2022-2023 California Home Visiting Program Supplemental Budget (Requires 4/5 Vote)

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$147,130.00 for FY 2022-2023 Department of Health and Human Services - Public Health Fund 1175, Budget Unit 421 (Requires 4/5 Vote).

**SOURCE OF FUNDING:**

Public Health Fund (1175), California Home Visiting Program

**DISCUSSION:**

The supplemental budget request for Fund 1175, Budget Unit 421, California Home Visiting Program for \$147,130 to account for the American Recovery Plan (ARP) Grant # 21-10740 through California Department of Public Health (CDPH) for fiscal year 2022-23. This supplemental is necessary as this is a newly awarded grant for the program. The California Home Visiting Project (CHVP), Maternal, Infant, and Early Childhood Home Visiting (MIECHV), ARP grant would be disbursed through Nurse-Family Partnership Program starting with the execution of the grant and until its termination on September 30, 2023. ARP Act Health Resources and Services Administration (HRSA), MIECHV funds must be used to support Nurse Family Partnership enrolled parents, children, and families and/or staff funded by CHVP and MIECHV programs. The supplemental budget will increase the revenue and expenditures by \$147,130 to account for the additional funding.

**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	\$147,130	\$0

Additional Appropriation Requested	\$147,130	\$0	\$0
<b>Total Expenditures</b>	<b>\$147,130</b>	<b>\$147,130</b>	<b>\$0</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	\$147,130	\$147,130	\$0
<b>Total Funding Sources</b>	<b>\$147,130</b>	<b>\$147,130</b>	<b>\$0</b>

*\*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 receive up to \$147,130 for fiscal year (FY) 2022-23, in fund 1175, budget unit 421- California Home Visiting Program from CDPH for grant agreement # 21-10740.

STAFFING IMPACT:

**Narrative Explanation of Staffing Impact:**

There is not staffing impact from this grant.

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:

421 Supplement Budget FY 22-23

PREVIOUS ACTION/REFERRAL:

Board Order No.: D-14  
Meeting of: 07/19/2022  
File No.: 22-863