



COUNTY OF HUMBOLDT

For the meeting of: 5/7/2024

File #: 24-784

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budget in the Amount of \$139,987 in Department of Health & Human Services - Public Health (1175-400005) and California Department of Public Health (CDPH) Future of Public Health (FoPH) Grant Award for Fiscal Years (FY) 2022-2026 (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Ratify acceptance of CDPH FoPH Allocation for FY 2022-2023 in the amount of \$938,349;
2. Ratify acceptance of CDPH FoPH Allocation for FY 2022-2023 Redistribution Funding in the amount of \$98,458;
3. Ratify acceptance CDPH FoPH Allocation for FY 2023-2026 in the amount of \$938,349;
4. Approve the attached supplemental budget for FY 2023-2024 in the amount of \$139,987 for Public Health Fund (1175), Future of Public Health (400005) (4/5 Vote Required);
5. Authorize the Department of Health and Human Services (DHHS) - Public Health Director, or designee thereof, to execute all subsequent amendments, and any other agreements, allocations, certifications, attestations, and documents directly related to the attached grant agreement, including subcontracts, after review of County Counsel, Risk Management, and the County Administrative Office;
6. Direct the Clerk of the Board to return one (1) copy of the certified Board report to the DHHS - Contract Unit.

STRATEGIC PLAN:

This action supports the following areas of your Board's Strategic Plan.

Area of Focus: Workforce & Operational Excellence

Strategic Plan Category: 3001 - Support a well-trained workforce

DISCUSSION:

The California Budget Act of 2022 provides \$300 million state general fund ongoing to California Department of Public Health (CDPH) starting in 2022-23 to support the Public Health infrastructure at the state and local levels. Of the \$300 million annual investment, also known as Future of Public Health (FoPH) funding, \$99.6 million is dedicated for state operations while \$200.4 million is annually allocated to 61 local health jurisdictions (LHJs) for local assistance. Future increase of the funding would require legislative action.

The FoPH funding offers a unique opportunity to strengthen and expand local public health workforce, particularly to fill staffing gaps identified during the COVID 19 pandemic. As CDPH recognizes that community needs, challenges, and infrastructure are different for each LHJ, the intent of the FoPH funding is to be used flexibly in ways that are appropriate for each local context and reflect the needs of each local health jurisdiction.

As required by statute, at least 70 percent of the funding must be spent on expanding permanent public health workforce (including supporting recruitment of new permanent city or county staff, including benefits and training), and remaining funds, not to exceed 30%, may be used for equipment, supplies, and other administrative purposes such as facility space, furnishings, travel, and similar activities.

On June 30, 2022, CDPH allocated \$938,349 in FoPH Funding to the County of Humboldt DHHS - Public Health Department for the Fiscal Year (FY) 2022-2023 term. At the end of the FY 2022-2023, CDPH determined County of Humboldt - DHHS Public Health had a total of unspent allocation funding in the amount of \$230,873. CDPH approved a one-time opportunity to carryover the unspent funds into the FY 2023-2024.

On June 30, 2023, CDPH allocated \$938,349 in FoPH Funding to the County of Humboldt DHHS - Public Health per year for FY 2023-2024, FY 2024-2025, and FY 2025-2026.

On February 5, 2024, CDPH sent a memo to the LHJs announcing anticipated unspent FoPH funds for FY 2022-2023 and redistribution process. County of Humboldt DHHS - Public Health applied for additional FoPH funding and was approved an additional \$98,458.

SOURCE OF FUNDING:

Public Health Fund (1175) Future of Public Health (400005)

FINANCIAL IMPACT:

<i>Expenditures (Fund, Budget Unit)</i>	FY23-24	FY24-25 Projected*	FY25-26 Projected*
<i>Budgeted Expenses</i>	<u>\$938,349</u>	<u>\$1,174,152</u>	<u>\$1,197,732</u>
<i>Additional Appropriation Requested</i>	<u>\$329,331</u>	<u>\$0</u>	<u>\$0</u>
Total Expenditures	<u>\$1,267,680</u>	<u>\$1,174,152</u>	<u>\$1,197,732</u>

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

<i>Funding Sources (Fund, Budget Unit)</i>	FY23-24	FY24-25 Projected*	FY25-26 Projected*
<i>Fees/Other</i>	<u>\$0</u>	<u>\$235,803</u>	<u>\$259,383</u>
<i>State/Federal Funds</i>	<u>\$1,267,680</u>	<u>\$938,349</u>	<u>\$938,349</u>
Total Funding Sources	<u>\$1,267,680</u>	<u>\$1,174,152</u>	<u>\$1,197,732</u>

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

Narrative Explanation of Financial Impact:

Approval of the CDPH FoPH Allocation for Fiscal Years (FY) 2022-2023 through 2025-2026 allows the County of Humboldt DHHS - Public Health to be reimbursed a maximum of \$938,349 per FY. This yearly allocation was anticipated and is currently budgeted for in FY 2022-2023 and FY 2023-2024, and was included in the FY 2024-2025 proposed budget. Since the FY 2022-2023 Carryover Allocation and Redistribution funds were not anticipated, a supplemental budget for FY 2023-2024 is attached in the amount of \$139,987. The CDPH FoPH Allocation is being monitored in the Public Health Fund (1175) Future of Public Health Budget Unit (400005).

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

Acceptance of this grant will help maintain current staffing levels across multiple County of Humboldt DHHS - Public Health programs. Activities planned through this funding will complement and expand upon existing initiatives currently funded through other means.

OTHER AGENCY INVOLVEMENT:

1. California Department of Public Health (CDPH)

2. County of Humboldt DHHS - Public Health

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your board may choose not to approve the recommendations; however, it would result in a loss of funding for staffing, training, and other opportunities for County of Humboldt DHHS - Public Health Programs.

ATTACHMENTS:

1. CDPH FoPH Reference Guide
2. CDPH FoPH FY 2022-2023 Allocation Letter
3. CDPH FoPH FY 2022-2023 Acknowledgment of Allocation Letter
4. CDPH FoPH FY 2023-2026 Allocation Letter
5. CDPH FoPH FY 2023-2026 Acknowledgment of Allocation Letter
6. CDPH FoPH LHJ Allocation Table
7. CDPH FoPH Certification Form
8. CDPH FoPH Workplan and Reporting Template
9. CDPH FoPH Spend Plan Template
10. CDPH FoPH Invoice Template
11. CDPH FoPH FY 2022-2023 Unspent Funds and Redistribution Memo
12. CDPH FoPH FY 2022-2023 Unspent Funds and Redistribution Agreement Form
13. County of Humboldt DHHS - Public Health 1175-400005 Supplemental Budget

PREVIOUS ACTION/REFERRAL:

Meeting of: N/A

File No.: N/A