



COUNTY OF HUMBOLDT

For the meeting of: 4/4/2023

File #: 23-387

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Public Health Fiscal Year (FY) 2021-2022 Supplemental Budget for Fund 1175, Budget Unit 413003
(Requires 4/5 Vote)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$26,641 for FY 2021-2022
Department of Health and Human Services - Public Health Fund 1175, Budget Unit 413003

SOURCE OF FUNDING:

Public Health Fund - County Medical Services Program (1175413003- 592109)

DISCUSSION:

Humboldt County DHHS - Public Health was awarded grant agreement # LICN-011 from the County Medical Services Program Governing Board for \$50,000 on Oct. 1, 2020, to assess the needs and identify strategies to increase access to oral health for adults. This was originally approved by your board on Sept. 1, 2020.

DHHS-Public Health has maintained an oral health program on a smaller scale since the early 2000s with limited funding. In 2017, the Oral Health Program was granted over \$3.8 million to serve as a Local Dental Pilot Project (LDPP) through the Dental Transformation Initiative via the Department of Health Care Services to implement a pilot program over 4 years to improve oral health for Medi-Cal children by focusing on high-value care and improved access to care. In 2018, the Oral Health Program was allotted \$917,089 to function as a Local Oral Health Program through Proposition 56 via the California Department of Public Health. The purpose of these funds was to build capacity at the local level for the facilitation and implementation of oral health education, prevention, linkages to treatment, surveillance, and case management services within the community for children and adults alike.

FINANCIAL IMPACT:

Expenditures (Fund, Budget Unit)	FY21-22 Adopted	FY22-23 Projected	FY23-24 Projected
Budgeted Expenses	\$0	\$0	\$0
Additional Appropriation Requested	\$26,641	\$0	\$0
Total Expenditures	\$26,641	\$0	\$0
Funding Sources (Fund, Budget Unit)	FY21-22 Adopted	FY22-23 Projected*	FY23-24 Projected*
State/Federal Funds	\$26,641	\$0	\$0
Total Funding Sources	\$26,641	\$0	\$0

Financial Impact:

Approval of the supplemental budget will transfer \$26,641 from the Public Health fund into fund 1175, budget unit 413003-CMSP Oral Health Planning for fiscal year (FY) 2021-22. Expenditures in the amount of \$26,641 have been recorded in this budget for FY 2021-22 due to grant #LICN-011 with County Medical Services Program Governing Board allowing expenditures until Oct. 1, 2021. These expenditures were not budgeted in FY 2021-22 because the grant was anticipated to be fully expended in FY 2020-21.

Staffing Impact:

There is no impact to staffing. This grant was used to help maintain staffing levels in the Oral Health Program.

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 as DHHS - Public Health has already expended the County Medical Services Program Governing Board funding, and this would impact DHHS - Public Health's ability to accurately represent the oral health budgets.

ATTACHMENTS:

Supplemental Budget for Department of Health and Human Services -CMSP Oral Health Planning Budget Unit 1175-413003

PREVIOUS ACTION/REFERRAL:

Board Order No.: C-12
Meeting of: 09/01/2020

File #: 23-387

File No.: 20-1053