



COUNTY OF HUMBOLDT

For the meeting of: 4/25/2023

File #: 23-501

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

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

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$132,657 for FY 2022-2023 Department of Health and Human Services - Public Health Fund 1175, Budget Unit 428 (Requires 4/5 Vote).

SOURCE OF FUNDING:

Public Health Fund (1175), California Department of Public Health, Workforce Development IZ Champion Grant

DISCUSSION:

The supplemental budget request for Fund 1175, Budget Unit 428, Immunization Program for \$132,657 to account for the Workforce Development IZ Champion Grant through California Department of Public Health (CDPH), award # 1 NU90TP922174-01-00 for fiscal year 2022-23. This supplemental is necessary as it is a newly awarded grant. This funding is intended to establish, expand, train, and sustain a response-ready public health workforce. The supplemental budget will increase the revenue and expenditures by \$132,657 to account for the additional funding.

FINANCIAL IMPACT:

Expenditures (Fund, Budget Unit)	FY22-23 Adopted	FY23-24 Projected	FY24-25 Projected
Additional Appropriation Requested	\$132,657	\$0	\$0
Total Expenditures	\$132,657	\$0	\$0

Funding Sources (Fund, Budget Unit)	FY22-23 Adopted	FY23-24 Projected*	FY24-25 Projected*
State/Federal Funds	\$132,657	\$0	\$0
Total Funding Sources	\$132,657	\$0	\$0

**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 \$132,657 for FY 2022-23, in fund 1175, budget unit 428 - Immunization Program from CDPH for award# 1 NU90TP922174-01-00.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

This grant will help maintain current staffing levels in the Immunization 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 since it would impact DHHS - Public Health’s ability to accurately represent new and additional allocations in DHHS - Public Health’s budget.

ATTACHMENTS:

428 Supplement Budget FY 22-23

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A