



# COUNTY OF HUMBOLDT

For the meeting of: 8/15/2023

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File #: 23-1090

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**To:** Board of Supervisors

**From:** DHHS: Public Health

**Agenda Section:** Consent

**Vote Requirement:** 4/5th

**SUBJECT:**

Public Health Fiscal Year (FY) 2022-23 California Home Visiting Program State General Fund Expansion Supplemental Budget (4/5<sup>th</sup> Vote Required)

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$447,258 for FY 2022-23 Department of Health and Human Services - Public Health Fund 1175, Budget Unit 421 (4/5<sup>th</sup> Vote Required).

**SOURCE OF FUNDING:**

Public Health Fund (1175)

**DISCUSSION:**

The California Home Visiting Project (CHVP), Maternal, Infant, and Early Childhood Home Visiting (MIECHV), State General Fund (SGF) Expansion allocation #22b-12 was awarded on March 20, 2023, from California Department of Public Health, and is disbursed through Nurse-Family Partnership Program until its termination on June 30<sup>th</sup>, 2023. The SGF Expansion allocation is additional funding for the CHVP program and has a long-term goal of increasing the number of families participating in CHVP supported evidence models. This is a newly awarded allocation and was not anticipated so it requires a supplemental budget in fund 1175, budget unit 421, California Home Visiting Program.

Nurse Family Partnership is an evidence-based home visitation program which allows first-time, low-income mothers to receive home visits from a Public Health Nurse. The California Home Visiting Program in connection with the Nurse-Family Partnership Program has positive impacts on child and maternal health, rates of child abuse and neglect, long-term birth rates, rates of incarceration, educational success, maternal employment, and parental capacity.

**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	\$474,747	\$474,747
Additional Appropriation Requested	\$447,258	\$0	\$0
<b>Total Expenditures</b>	<b>\$447,258</b>	<b>\$474,747</b>	<b>\$474,747</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	\$447,258	\$474,747	\$474,747
<b>Total Funding Sources</b>	<b>\$447,258</b>	<b>\$474,747</b>	<b>\$474,747</b>

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

**Narrative Explanation of Financial Impact:**

Approval of the supplemental budget will allow DHHS- Public Health to be reimbursed up to \$427,465 in fund 1175, budget unit 421- California Home Visiting Program for FY 2022-23 from CDPH for allocation # CHVP SGF EXP 22b-12. This allocation was not anticipated for FY 2022-23 and requires a supplemental budget in the amount of \$447,258. The remaining \$19,793 represented in the attached supplemental budget is state health realignment funds used to fund costs that are not claimable in the allocation. This allocation has been included in the FY 2023-24 budget and will be included in the annual county budget process for subsequent FYs based on awarded allocation.

**STAFFING IMPACT:**

This allocation will help maintain current staffing levels within the home visiting program.

**STRATEGIC FRAMEWORK:**

This action supports your Board’s Strategic Framework priority of protecting vulnerable populations.

**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 SGF Expansion Supplement Budget FY 22-23

**PREVIOUS ACTION/REFERRAL:**

Board Order No.: n/a

Meeting of: n/a

File No.: n/a