



# COUNTY OF HUMBOLDT

For the meeting of: 8/20/2024

File #: 24-1172

**To:** Board of Supervisors

**From:** DHHS: Public Health

**Agenda Section:** Consent

**Vote Requirement:** 4/5th

**SUBJECT:**

Fiscal Year 2024-25 Public Health Administration Supplemental Budget in 1175-400 in the Amount of \$95,500 (4/5th Vote Required)

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$95,500 for Fiscal Year (FY) 2024-25 for the Department of Health and Human Services (DHHS) - Public Health Fund (1175), Public Health Administration Budget Unit (400) to replace an existing emergency backup generator at 529 I Street (4/5th Vote Required).

**STRATEGIC PLAN:**

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

Area of Focus: Workforce & Operational Excellence

Strategic Plan Category: 3002 - Invest in county facilities

**DISCUSSION:**

The attached supplemental budget FY 2024-25 for DHHS - Public Health Administration will increase the overall budget by \$95,500. DHHS - Public Health budgeted \$85,000 to replace the existing emergency backup generator located at 529 I Street in the FY 2024-25 budget.

During the engineering process it was determined that the scope of work would need to be expanded to account for several issues with the current generator. An automatic transfer switch and associated cabling would be required. The muffler/exhaust for the generator needs to be extended above the adjacent roof line to eliminate exhaust fumes being vented into the adjacent modular building. For the generator to run at design capacity for three days, the size of the fuel tank needed to be increased. The increase in size and structural loading makes it necessary to replace the structural slab to meet current code requirements. The new estimated cost for the generator replacement is \$180,500.

**SOURCE OF FUNDING:**

Health Realignment - Public Health Fund (1175), Public Health Admin (400)

**FINANCIAL IMPACT:**

<b>Expenditures (1175-400)</b>	<b>FY24-25</b>
<b>Budgeted Expenses</b>	<b>\$85,000</b>

<b>Additional Appropriation Requested</b>	\$95,500
<b>Total Expenditures</b>	\$180,500

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

<b>Funding Sources (1175-400)</b>	<b>FY24-25</b>
<b>State/Federal Funds</b>	\$180,500
<b>Total Funding Sources</b>	\$180,500

*\*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 increase Public Health Realignment in the amount of \$95,500, in fund 1175, budget unit 400 - Public Health Administration for necessary generator replacement costs.

**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 it would prevent Public Health from replacing the generator at 529 I street.

**ATTACHMENTS:**

1. 1175-400 Supplemental Budget FY 2024-25

**PREVIOUS ACTION/REFERRAL:**

Meeting of: N/A

File No.: N/A