



COUNTY OF HUMBOLDT

For the meeting of: 5/16/2023

File #: 23-593

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Public Health Fiscal Year (FY) 2021-2022 CA Dept or PH Hep C Virus Prevention Supplemental Budget (Requires 4/5 Vote).

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$280,252 for FY 2021-2022 Department of Health and Human Services - Public Health Fund 1175, Budget Unit 437006 (Requires 4/5 Vote).

SOURCE OF FUNDING:

Public Health Fund (1175)

DISCUSSION:

The supplemental budget request for Fund 1175, Budget Unit 437006, CA Dept or PH Hep C Virus Prevention is to account for roll over funds for FY 2021-22 from grant agreement #19-10926 through California Department of Public Health. The supplemental budget will increase the revenue and expenditures by \$280,252 to perform grant deliverables.

The Hepatitis C Virus Prevention program (HCV) provide activities related to monitoring, prevention, testing, and linkage to and retention in care activities for the most vulnerable and underserved individuals living with, or at high risk for HCV infection in collaboration with a non-profit, community-based organization (CBO). Allocated funds were used to develop and implement a public education and outreach program to raise HCV awareness in high-risk groups, physician's offices, among health care workers, and in health care facilities by including HCV counseling, education, and testing, as appropriate, into existing local state-funded programs including those addressing HIV, sexually transmitted diseases (STDs), and other appropriate programs.

FINANCIAL IMPACT:

Expenditures (Fund, Budget Unit)	FY21-22 Adopted	FY22-23 Adopted	FY23-24 Projected
Budgeted Expenses	\$178,338	\$294,986	\$294,986
Additional Appropriation Requested	\$280,252	\$0.00	\$0.00
Total Expenditures	\$458,590	\$294,986	\$294,968
Funding Sources (Fund, Budget Unit)	FY21-22 Adopted	FY22-23 Adopted	FY23-24 Projected*
State/Federal Funds	\$458,590	\$294,986	\$294,986
Total Funding Sources	\$458,590	\$294,986	\$294,986

**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 account for roll over funds of \$280,252 for fiscal year 2021-22 from CDPH for grant agreement # 19-10926, in fund 1175, budget unit 437006- CA Dept or PH Hep C Virus Prev.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

This grant helped maintain the staffing levels in the HCV 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 additional allocations in DHHS - Public Health’s budget.

ATTACHMENTS:

437006 Supplement Budget FY 21-22

PREVIOUS ACTION/REFERRAL:

Board Order No.: C-13
 Meeting of: 06/02/2020
 File No.: 20-610