



COUNTY OF HUMBOLDT

For the meeting of: 10/17/2023

File #: 23-1332

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Public Health Fiscal Year (FY) 2023-2024 Mental Health Services Act-PEI, Supplemental Budget (4/5 vote required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$51,800 For FY 2023-2024 for the Department of Health and Human Services - Public Health Fund 1175, Budget Unit 454 (4/5 vote required).

SOURCE OF FUNDING:

Public Health Funds (1175)

DISCUSSION:

On May 23, 2023, your Board accepted a Gun Safety, Injury, and Violence Prevention (GSIVP) Community Grant from the American Academy of Pediatrics in the amount of \$15,000.00. This grant is allowing DHHS - Public Health to expand on suicide prevention and lethal means safety efforts to focus on a youth audience. The program intended to include the allocation in the county budget process for FY 2023-24, however, the inclusion of these funds was overlooked. This budget supplement would add \$15,000 to the budget to be expended toward this project.

Additionally, on August 8, 2023, your Board accepted a grant agreement with the California Department of Public Health - Injury and Violence Prevention Branch for implementation of the Youth Suicide Reporting and Crisis Response Pilot Program. \$35,000 of this grant is earmarked for activities to be performed by Public Health staff. This grant was accepted after the county budget process for FY 2023-24 and also requires a supplement to the budget to incur costs associated with activity delivery. This grant will allow DHHS - Behavioral Health and DHHS - Public Health to work in cooperation to identify and address the gaps in existing local suicide reporting methods and accompanying crisis response efforts. Public Health will use its portion of the funds to organize a Youth Suicide Prevention

Summit. The Summit would bring prevention, intervention, and postvention expertise to Humboldt County that is evidence and/or practice-based and that features local youth voices, ultimately improving suicide prevention activities targeted directly to Humboldt County's youth.

FINANCIAL IMPACT:

Expenditures (1175,454)	FY23-24 Adopted	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses	318,814	\$306,986	\$306,986
Additional Appropriation Requested	\$51,800		
Total Expenditures	\$370,614	\$306,986	\$306,986
Funding Sources (1175, 454)	FY23-24 Adopted	FY24-25 Projected	FY25-26 Projected
State/Federal Funds	\$370,614	\$306,986	\$306,986
Total Funding Sources	\$370,614	\$306,986	\$306,986

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

Narrative Explanation of Financial Impact:

The supplemental budget for fund 1175, budget unit 454 - Mental Health Services Act-PEI, will allow DHHS-Public Health to account for \$51,800 in revenue for FY 2023-24. On 5/23/2023 the grant for the American Academy of Pediatrics (AAP) was approved by your Board in the amount of \$15,000. DHHS-Public Health received an increase in funds from Behavioral Health for CDPH Youth Suicide Prevention for FY 2023-24, in the amount of \$35,000. In addition, a transfer of \$1,800 from the Donations Fund to cover needed program expenses such as food costs for working meetings and trainings, and incentives for youth attendance and participation at meetings for FY 2023-24. The increase in revenue was not accounted for during the county budget process and requires a Supplemental Budget. Future revenue will be accounted for during the annual county budget process as appropriate.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

This grant will help maintain current staffing levels within the Suicide Violence Prevention program.

STRATEGIC FRAMEWORK:

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

OTHER AGENCY INVOLVEMENT:

NA

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose not to approve this supplemental budget request; however, this is not recommended since it would impact DHHS - Public Health's ability to accurately represent revenue in DHHS - Public Health's budget.

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ATTACHMENTS:

454 Supplement Budget FY 23-24

PREVIOUS ACTION/REFERRAL:

Board Order No.: D16

Meeting of: 5/23/23

File No.: 23-634