



# COUNTY OF HUMBOLDT

For the meeting of: 4/4/2023

File #: 23-386

**To:** Board of Supervisors

**From:** DHHS: Public Health

**Agenda Section:** Consent

**Vote Requirement:** 4/5th

**SUBJECT:**

Year End Supplemental Budget Request for Fiscal Year (FY) 2020-21 (4/5 Vote Required)

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. That the Board of Supervisors approve the attached supplemental budget in Fund 1100, Budget Unit 490, Medical Care in the amount of \$338,493 for FY 2020-21. (4/5 Vote Required)

**SOURCE OF FUNDING:**

Tobacco Lawsuit Settlement (1100490-530000) and Community Corrections Trust Fund (1100490-6007)

**DISCUSSION:**

The county is required to provide medical care to individuals incarcerated in the Humboldt County Correctional Facility (HCCF) and the Humboldt County Juvenile Hall (JH). These facilities contract with Wellpath (formerly CFMG) to provide these services. The medical needs of inmates that may require hospitalization or outside medical care are difficult to predict and budget for. In FY 2020-21, these costs exceeded budget projections. Additionally, the Community Corrections (CCP) Trust Fund and Tobacco Lawsuit Settlement funds which contribute to funding these costs, contributed more funds than anticipated in FY 2020-21. This supplemental budget is requested to properly reflect the additional revenue and expenditures.

**FINANCIAL IMPACT:**

<b>Expenditures (Fund, Budget Unit)</b>	<b>FY20-21</b>	<b>FY21-22 Projected</b>	<b>FY22-23 Projected</b>
Budgeted Expenses	\$4,199,177	\$4,763,950	\$5,299,206
Additional Appropriation Requested	\$ 338,493	\$\$	\$\$
<b>Total Expenditures</b>	<b>\$4,537,670</b>	<b>\$4,763,950</b>	<b>\$5,299,206</b>

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<b>Funding Sources (Fund, Budget Unit)</b>	<b>FY20-21 Adopted</b>	<b>FY21-22 Projected*</b>	<b>FY22-23 Projected*</b>
General Fund	\$2,116,760	\$2,116,760	\$2,116,760
State/Federal Funds	\$2,417,910	\$2,645,490	\$3,180,749
Fees/Other	\$ 3,000	\$ 1,700	\$ 1,697
<b>Total Funding Sources</b>	<b>\$4,537,670</b>	<b>\$4,763,950</b>	<b>\$5,299,206</b>

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

The jail medical services agreement with WellPath resides in Fund 1100, Budget Unit 490, Inmate/Indigent Medical Services. The agreement is supported with the county general fund and AB 109 funds approved by the Community Corrections Partnership (CCP) Executive Committee. Approval of the attached supplemental budget will not increase the use of General Fund and will only reflect the additional unanticipated revenues from the CCP and Tobacco Settlement to cover the unanticipated expenses from catastrophic care costs.

**STAFFING IMPACT:**

This action does not have staffing impact.

**STRATEGIC FRAMEWORK:**

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

Core Roles: N/A

New Initiatives: Manage our resources to ensure sustainability of services

Strategic Plan: N/A

**OTHER AGENCY INVOLVEMENT:**

None

**ALTERNATIVES TO STAFF RECOMMENDATIONS:**

The Board could choose not to approve the supplemental budget, however, this is not recommended as this budget adjustment will allow the budget to properly reflect revenues and expenditures for the mandated program.

**ATTACHMENTS:**

1. Supplemental Budget

**PREVIOUS ACTION/REFERRAL:**

Board Order No.: N/A

Meeting of: N/A

File No.: N/A