



COUNTY OF HUMBOLDT

For the meeting of: 1/23/2024

File #: 24-24

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Public Health Fiscal Year 2023-24 California Home Visiting Program Supplemental Budget (Requires 4/5 Vote)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$206,542 for Fiscal Year 2023-24, Department of Health and Human Services - Public Health Fund 1175, California Home Visiting Program Budget Unit 421 (Requires 4/5 Vote).

SOURCE OF FUNDING:

Public Health Fund (1175), California Home Visiting Budget Unit (421)

DISCUSSION:

The Nurse-Family Partnership program is an evidence-based home visitation program which allows first-time, low-income mothers to receive visits from a Public Health Nurse. The Nurse-Family Partnership Program has been shown to have 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.

On March 1, 2022, your Board approved the implementation agreement with Nurse-Family Partnership which allows the Humboldt County Department of Health and Human Services - Public Health (DHHS - Public Health) to receive consultation services, including, without limitation, nursing education, program quality assurance, marking, and data reporting that are designed to support the continued operation of the Nurse-Family Partnership Program in Humboldt County for the period of July 1, 2021 through June 30, 2024.

On October 1, 2020, The California Home Visiting Project (CHVP), Maternal, Infant, and Early Childhood Home Visiting (MIECHV) was awarded \$2,478,504, for Fiscal Year(s) 2020 to 2023,

\$826,168 was budgeted for each Fiscal Year. On August 14, 2023, CDPH increased DHHS - Public Health’s yearly allocation to \$1,032,710. The increased allocation from CDPH is for the purpose of stabilizing and supporting local CHVP MIECHV programs following years of level or decreased funding. The increased funding can be used for expansion or improvement of the quality of home visiting services, increased family engagement, retaining or strengthening the home visiting workforce, community readiness assessment and capacity building or other activities. The CHVP program and has a long-term goal of increasing the number of families participating in CHVP supported evidence models. This is an increase in the awarded allocation and requires a supplemental budget in Public Health Fund 1175, California Home Visiting Program Budget Unit421.

FINANCIAL IMPACT:

Expenditures (1175,421)	FY23-24 Adopted	FY24-25 Projected	FY25-26 Projected
Budgeted Expenses	\$826,168	\$1,032,710	\$1,032,710
Additional Appropriation Requested	\$206,542	\$0	\$0
Total Expenditures	\$1,032,710	\$1,032,710	\$1,032,710
Funding Sources (1175,421)	FY23-24 Adopted	FY24-25 Projected*	FY25-26 Projected*
State/Federal Funds	\$1,032,710	\$1,032,710	\$1,032,710
Total Funding Sources	\$1,032,710	\$1,032,710	\$1,032,710

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

Narrative Explanation of Financial Impact:

Approval of the supplemental budget for Public Health Fund 1175, California Home Visiting Program Budget Unit 421, in the amount of \$206,542 will allow DHHS- Public Health to be reimbursed for the entire allocation awarded from CDPH for Fiscal Year 2023-24, in the amount of \$1,032,710. This allocation was not anticipated for Fiscal Year 2023-24 at the time the budget was created and requires this supplemental budget to fully account or the CHVP state funds. This allocation will be included in the annual county budget process for subsequent Fiscal Years based on awarded allocation.

Narrative Explanation of Staffing Impact:

This grant 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:

1. 421 CHVP MIECHV Supplemental Budget FY 23-24
2. CHVP 23-12 AFA FY23-24 Allocation Letter

PREVIOUS ACTION/REFERRAL:

Board Order No.: D-14

Meeting of: 03/01/2022

File No.: 22-175