



COUNTY OF HUMBOLDT

For the meeting of: 3/26/2020

File #: 20-339

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

SUBJECT:

Increase Fixed Asset Expenditure Line Item for Outreach Van Retrofitting

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the increase of the fixed asset line item in Fund 1175, Budget Unit 437, Care NorCAP; and
2. Direct the Auditor-Controller to post the appropriation transfer.

SOURCE OF FUNDING:

Public Health Fund

DISCUSSION:

North Coast AIDS Project (NorCAP) currently performs Mobile Outreach throughout Humboldt County utilizing two retrofitted vans. Mobile Outreach aims to prevent new HIV and hepatitis C infections as well as prevent accidental overdose and transmission of Sexually Transmitted Infections. This is accomplished through health education and harm reduction services to low or no-income and homeless individuals. Target groups include: injection drug/substance abuse users, men who have sex with men, sex workers, and people experiencing addiction, homelessness and/or mental health challenges. This population experiences obstacles to accessing mainstream healthcare. Obstacles include: homelessness, mental health issues, co-occurring mental health and medical diagnoses, poverty, and unemployment.

Harm reduction services include overdose prevention and syringe services as well as navigation and linkage to Substance Use Disorder (SUD) or behavioral health treatment. HIV and hepatitis C education and prevention includes distribution of safer sex supplies, testing and risk counseling as well as warm handoffs and linkages to care and treatment for individuals who screen positive.

Motor pool identified the outreach vans to be replaced in the fiscal year (FY) 2018-19 budget cycle as the current vans have reached the end of their life. The replacement vans were purchased by motor pool at the end of FY 2018-19, however the retrofitting to convert the vans into outreach mobiles was

budgeted in FY 2019-20. The project was initially estimated at \$92,362 to fully retrofit both vans. Since the initial quote, the vendor and program have reevaluated the vans' space and retrofit needs. There will be an additional cost of \$40,746 (this includes a ten percent variance) to fully accommodate the needs of the program, resulting in the need to increase the currently budgeted fixed asset line item.

FINANCIAL IMPACT:

The appropriation transfer will move funds in Fund 1175, Budget Unit 437, CARE NorCAP from line item 3479 Care for the Poor to the fixed asset line 8771 Vehicles. The additional costs of the retrofitting will be reimbursed to NorCAP through intergovernmental funds that support outreach activities. These funds were previously budgeted in the line item Care for the Poor. Since the budget creation for FY 2019-20, this line item has been retired per instructions from our Auditor-Controller. The appropriation transfer will increase the fixed asset line from \$92,362 to \$133,108. The retrofitting will occur in FY 2019-20. There will be no impact to the General Fund.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework by creating opportunities for improved safety and health providing community-appropriate levels of service and protecting vulnerable populations.

OTHER AGENCY INVOLVEMENT:

Public Works

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose not to approve the appropriation transfer, however this is not recommended as the retrofitting is currently underway and the outreach vans are needed to provide outreach to the community.

ATTACHMENTS:

Appropriation Transfer

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

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