



# COUNTY OF HUMBOLDT

## Legislation Details (With Text)

**File #:** 23-501      **Version:** 1      **Name:**  
**Type:** Informational Report      **Status:** Passed  
**File created:** 4/6/2023      **In control:** DHHS: Public Health  
**On agenda:** 4/25/2023      **Final action:** 4/25/2023  
**Title:** Public Health Fiscal Year (FY) 2022-2023 Immunization Program Supplemental Budget (4/5 Vote Required)

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** 1. Staff Report, 2. Public Health Fiscal Year (FY) 2022-2023 Immunization Program Supplemental Budget (Requires 4/5 Vote)

Date	Ver.	Action By	Action	Result
4/25/2023	1	Board of Supervisors	approved	Pass

**To:** Board of Supervisors

**From:** DHHS: Public Health

**Agenda Section:** Consent

**Vote Requirement:** 4/5th

**SUBJECT:**

Public Health Fiscal Year (FY) 2022-2023 Immunization Program Supplemental Budget (4/5 Vote Required)

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$132,657 for FY 2022-2023 Department of Health and Human Services - Public Health Fund 1175, Budget Unit 428 (4/5 Vote Required).

**SOURCE OF FUNDING:**

Public Health Fund (1175), California Department of Public Health, Workforce Development IZ Champion Grant

**DISCUSSION:**

The supplemental budget request for Fund 1175, Budget Unit 428, Immunization Program for \$132,657 to account for the Workforce Development IZ Champion Grant through California Department of Public Health (CDPH), award # 1 NU90TP922174-01-00 for fiscal year 2022-23. This

supplemental is necessary as it is a newly awarded grant. This funding is intended to establish, expand, train, and sustain a response-ready public health workforce. The supplemental budget will increase the revenue and expenditures by \$132,657 to account for the additional funding.

**FINANCIAL IMPACT:**

<b>Expenditures (Fund, Budget Unit)</b>	<b>FY22-23 Adopted</b>	<b>FY23-24 Projected</b>	<b>FY24-25 Projected</b>
Additional Appropriation Requested	\$132,657	\$0	\$0
<b>Total Expenditures</b>	<b>\$132,657</b>	<b>\$0</b>	<b>\$0</b>
<b>Funding Sources (Fund, Budget Unit)</b>	<b>FY22-23 Adopted</b>	<b>FY23-24 Projected*</b>	<b>FY24-25 Projected*</b>
State/Federal Funds	\$132,657	\$0	\$0
<b>Total Funding Sources</b>	<b>\$132,657</b>	<b>\$0</b>	<b>\$0</b>

*\*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 receive up to \$132,657 for FY 2022-23, in fund 1175, budget unit 428 - Immunization Program from CDPH for award# 1 NU90TP922174-01-00.

**STAFFING IMPACT:**

**Narrative Explanation of Staffing Impact:**

This grant will help maintain current staffing levels in the Immunization Program.

**STRATEGIC FRAMEWORK:**

This action supports your Board’s Strategic Framework priority of protecting vulnerable populations and providing community-appropriate levels of service. .

**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:**

428 Supplement Budget FY 22-23

**PREVIOUS ACTION/REFERRAL:**

Board Order No.: N/A

Meeting of: N/A

File No.: N/A

