



# COUNTY OF HUMBOLDT

## Legislation Text

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**File #:** 23-507, **Version:** 1

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**To:** Board of Supervisors

**From:** DHHS: Public Health

**Agenda Section:** Consent

**Vote Requirement:** 4/5th

**SUBJECT:**

Public Health Fiscal Year (FY) 2022-2023 Public Health Emergency Preparedness COVID Supplemental Budget (4/5 Vote Required)

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$252,341 for FY 2022-2023 Department of Health and Human Services - Public Health Fund 1175, Budget Unit 455007 (4/5 Vote Required).

**SOURCE OF FUNDING:**

Public Health Fund (1175)

**DISCUSSION:**

The supplemental budget request for Fund 1175, Budget Unit 455007, Public Health Emergency Preparedness (PHEP) COVID Program in the amount of \$252,341 through Heluna Health for CDPH program #0187-2170. This supplemental is necessary as the program received notification that rollover funds could be used.

The Humboldt County Department of Health and Human Services - Public Health currently collaborates with local health care providers to perform respiratory disease surveillance testing as part of its participation in the California Department of Public Health's Community Sentinel COVID-19 Surveillance Program. Surveillance testing of mildly symptomatic individuals helps determine true prevalence of respiratory diseases within the community which informs response efforts. The supplemental budget will increase the revenue and expenditures by \$252,341 to account for the rollover of funds.

**FINANCIAL IMPACT:**

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| <b>Expenditures (Fund, Budget Unit)</b>    | <b>FY22-23 Adopted</b> | <b>FY23-24 Projected</b>  | <b>FY24-25 Projected</b>  |
|--|------------------------|---------------------------|---------------------------|
| Budgeted Expenses                          | \$0                    | \$0                       | \$0                       |
| Additional Appropriation Requested         | \$252,341              | \$0                       | \$0                       |
| <b>Total Expenditures</b>                  | <b>\$252,341</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                        | \$252,341              | \$0                       | \$0                       |
| <b>Total Funding Sources</b>               | <b>\$252,341</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 \$252,341 for fiscal year (FY) 2022-23, in Fund 1175, Budget Unit 455007- PHEP COVID was from Heluna Health for CDPH for Grant # 0187-2170. This grant was not anticipated for FY 22-23, but remaining allocations will be budgeted in subsequent FYs as appropriate.

STAFFING IMPACT:

**Narrative Explanation of Staffing Impact:**

This grant will help maintain current staffing levels in the Surveillance 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:

455007 Supplement Budget FY 22-23

PREVIOUS ACTION/REFERRAL:

Board Order No.: n/a

Meeting of: n/a

File No.: n/a