



COUNTY OF HUMBOLDT

Legislation Text

File #: 24-789, Version: 1

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Request for Budget Adjustment for the replacement of two Ultra-Low Temp Freezers for Public Health Lab (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached Request for Budget Adjustment for the fixed asset purchase of two replacement Ultra Low Temp Freezers in the amount of \$30,000 (4/5th Vote Required); and
2. Direct the Clerk of the Board to provide the Department of Health and Human Services - Public Health with one (1) fully executed certified copy of the Board order related to this item.

STRATEGIC PLAN:

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

Area of Focus: Safe & Healthy Communities

Strategic Plan Category: 3002 - Invest in county facilities

DISCUSSION:

The Department of Health and Human Services - Public Health Laboratory at 529 I Street needs to replace two ultra-low temperature freezers that are beginning to fail. The estimated cost to replace the two freezers is approximately \$30,000. The two ultra-low freezers are used for the storage of diagnostic testing reagents and specimens used in testing.

During fiscal year (FY) 2023-24 the Public Health Emergency Preparedness grant experienced salary savings due to vacancies. A Request for Budget Transfer is required to establish funds in the fixed asset line for the replacement equipment. Because the cost is greater than \$10,000 the Board must approve before funds can be transferred.

SOURCE OF FUNDING:

Public Health Preparedness & Response (1175-455)

FINANCIAL IMPACT:

Expenditures (1175, 455)	FY23-24
Budgeted Expenses	<u>\$30,000</u>
Total Expenditures	<u>\$30,000</u>

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

Funding Sources (1175, 455)	FY23-24
State/Federal Funds	<u>\$30,000</u>
Total Funding Sources	<u>\$30,000</u>

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

Narrative Explanation of Financial Impact:

Within the Public Health Emergency Preparedness Cooperative Agreement budget, sufficient salary savings have been identified to fund the replacement purchase. The transfer request for \$30,000 would neither increase nor decrease the overall program budget. The transfer would occur within the public health fund (1175) in the Public Health Preparedness budget unit (455) for FY 2023-24. The Public Health Preparedness budget is funded by state grants.

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board may choose not to approve the attached Request for Budget Transfer/Adjustment for fixed asset purchase of two replacement Ultra Low Temp Freezers. However, this is not recommended as equipment is needed to support operations of the Public Health Laboratory.

ATTACHMENTS:

1175-455 Appropriation Transfer

PREVIOUS ACTION/REFERRAL:

Meeting of: n/a

File No.: n/a