



COUNTY OF HUMBOLDT

Legislation Text

File #: 23-592, Version: 1

To: Board of Supervisors

From: DHHS: Public Health

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Public Health Fiscal Year (FY) 2021-2022 Hazardous Material Program Supplemental Budget (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget in the amount of \$153,160 for FY 2021-2022 Department of Health and Human Services Public Health Fund 1175, Budget Unit 411 (4/5 Vote Required).

SOURCE OF FUNDING:

Public Health Fund (1175)

DISCUSSION:

The supplemental budget request for Fund 1175, Budget Unit 411, Hazardous Material Program is to account for the additional payments made to the California Air Resource Board (CARB). Humboldt county Department of Environmental Health’s Hazardous Material Program regularly collects fees on behalf of CARB, which are then paid to the state agency. There was a delay in paying these fees for Quarter 2 through Quarter 4 of FY 20/21, as a result the payments were made to the state agency in FY 21/22 where they were in excess of the budgeted amount.

In addition, there was an overall increase in expenditures, which was not anticipated and requires realignment to supplement the cost. The supplemental budget will increase the revenue and expenditures by \$153,160.

FINANCIAL IMPACT:

Expenditures (Fund, Budget Unit)	FY21-22 Adjusted	FY22-23 Projected	FY23-24 Projected
Additional Appropriation Requested	\$153,160	0	0

Total Expenditures	\$153,160	0	0
Funding Sources (Fund, Budget Unit)	FY21-22 Adjusted	FY22-23 Projected*	FY23-24 Projected*
State/Federal Funds	\$74,719	0	0
Fees/Other	\$78,441	0	0
Total Funding Sources	\$153,160	0	0

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

Narrative Explanation of Financial Impact:

Approval of the attached supplemental budget will supplement Fund 1175, Budget Unit 411-Hazardous Material Program in the amount of \$74,719 in realignment and \$78,441 in fee revenue for fiscal year 2021-22. There was more fee revenue than anticipated, and realignment is needed to account for the additional CARB payments, and expenses.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

The attached supplemental budget helps maintain staffing levels in the hazardous material program, which enforce state and county requirements involving hazardous materials.

STRATEGIC FRAMEWORK:

This action supports your Board’s Strategic Framework priority of 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 the Environmental Health’s Hazardous Material Program’s ability to meet CARB requirements, it would also not accurately represent the costs of the Hazardous Material Program.

ATTACHMENTS:

411 Supplement Budget FY 21-22

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A