



Board Agenda Item 37

DATE: April 22, 2025
TO: Board of Supervisors
SUBMITTED BY: David Luchini, RN, PHN, Director, Department of Public Health
SUBJECT: Budget Resolutions for Department of Public Health FY 2024-25

RECOMMENDED ACTION(S):

1. **Adopt Budget Resolution increasing the FY 2024-25 estimated revenues for the Department of Public Health Org 5620 in the amount of \$124,465 (4/5 vote).**
2. **Adopt Budget Resolution increasing the FY 2024-25 appropriations and estimated revenues for Tobacco Prevention Fund 0080, Org 1153 in the amount of \$180,000 and \$150,000 respectively (4/5 vote).**
3. **Adopt Budget Resolution increasing the FY 2024-25 appropriations and estimated revenues for Integrated Waste Management Fund 0080, Org 1156 in the amount of \$228,972 and \$225,808 respectively (4/5 vote).**
4. **Adopt Budget Resolution increasing the FY 2024-25 appropriations for Solid Waste Enforcement Tipping Fee Fund 0080, Org 1158 in the amount of \$95,493 (4/5 vote).**

There is no additional Net County Cost associated with the recommended actions. Approval of the recommended actions will allow the Department to correctly recognize appropriation and revenue source adjustments. The increases on all three Special Revenue Funds will allow the Department to move existing and expected revenues into the General Fund to offset operational costs. This item is countywide.

ALTERNATIVE ACTION(S):

There are no viable alternative actions. If the Board does not approve the recommended actions, the Department would not be able to move revenue from the Special Revenue Funds (SRF) to the General Fund for departmental services and activities which include DA Waste Tire Investigations, Tobacco Prevention education and cessation activities, and regulating the handling of solid waste materials as the Local Enforcement Agency.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. Approval of the first recommended action will adjust the Department of Public Health Org 5620, FY 2024-25 revenues in the amount of \$124,465 to allow the transfer of funds from the Special Revenue Funds to the General Fund.

Approval of the second, third, and fourth recommended actions will increase appropriations and revenues in the following Orgs for FY 2024-2025 to cover costs associated with the Tobacco Prevention Grant, UC Davis Spay and Neuter Grant, Local Enforcement Agency (LEA) Grant, and District Attorney (DA) Waste Tire Investigator charges:

- Org 1153 Tobacco Prevention Fund (\$180,000) (\$150,000)

- Org 1156 Integrated Waste Management Fund (\$228,972) (\$225,808)
- Org 1158 Solid Waste Enforcement Tipping Fee Fund (\$95,493)

DISCUSSION:

Adjustments to the Departments various funds are needed to correct assumptions made during the adoption of FY 2024-25 budget. Funds for the Tobacco and UC Davis Spay and Neuter Grants while budgeted in the General Fund (GF) were not budgeted in the corresponding Special Revenue Fund (SRF) for transfer outs and estimated State Revenues. Costs associated with the Department's LEA and Tire Enforcement Agency (TEA) Grants were not budgeted in GF or SRF, these costs include the DA Waste Tire Investigative charges and are estimated to exceed reimbursable TEA Grant amounts.

Recommended Action No. 1 will increase Org 5620 revenues by \$124,465 to account for additional costs associated with Solid Waste and Waste Tire Enforcement activities. These revenues will be reflected via an Operating Transfers Out from the Special Revenue Funds (SRF) 1156 for \$28,972 and 1158 for \$95,493 into the Department's Org 5620 for cost incurred to Solid Waste and Waste Tire Enforcement. Action item one makes the adjustment in expected revenue source.

Recommended Action No. 2 will increase SRF Org 1153 appropriations by \$180,000 and revenues by \$150,000. The Department receives an annual allocation from California Department of Public Health to fund the Department Tobacco Prevention Program staff, services, and supplies to provide tobacco prevention education and cessation activities throughout the County. While the funds were budgeted in the General Fund, they were not budgeted in SRF 1153 - Tobacco and Prevention Fund.

Recommended Action No. 3 will increase SRF Org 1156 appropriations by \$228,972 and revenues by \$225,808. This SRF includes the Integrated Waste Management Fund utilized for inspections and permits of solid waste facilities under the oversight of California Department of Resources Recycling and Recovery (CalRecycle) which provides for the funding of the Local Enforcement Agency (LEA) and Tire Enforcement Agency (TEA) grants. It also includes the UC Davis grant funds, which is used to purchase equipment and supplies necessary to provide spay and neuter services at the County's animal shelter. The Budget Resolution will allow the transfer out of the SRF's to cover these expenses incurred in the GF.

Recommended Action No. 4 will increase SRF Org 1158 appropriations by \$95,493. This SRF is the Solid Waste Tipping Fee Fund utilized for inspections at landfills under the oversight of CalRecycle, which provides for the funding of the TEA grant.

The aforementioned transfers from the SRFs to Org 5620 will cover costs for estimated expenses for inspection and enforcement activities related to handling and disposing of waste tires in Fresno County.

ATTACHMENTS INCLUDED AND/OR ON FILE:

- On file with Clerk - Resolution (5620)
- On file with Clerk - Resolution (1153)
- On file with Clerk - Resolution (1156)
- On file with Clerk - Resolution (1158)

CAO ANALYST:

Ron Alexander