



Agenda Date: 2/1/2005
Agenda Placement: 6C

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Shelli Brobst for James L. Featherstone - Acting Director of Health & Human Services Behavioral Health
REPORT BY: Shelli Brobst, Contracts Analyst, 253-4720
SUBJECT: Budget Transfer to increase spending authority in the Public Health Budget

RECOMMENDATION

Acting Director of Health and Human Services requests approval of Budget Transfer No. 52 appropriating \$25,528 in the Public Health budget with offsetting revenues from the State Department of Tuberculosis Control to fund the development of a tuberculosis control plan for Napa County. (4/5 vote required)

EXECUTIVE SUMMARY

This budget transfer allows the Public Health Department to receive state funding for the time a medical social work student spends working with community partners and other counties to develop a tuberculosis control program for Napa.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	The California Tuberculosis Control Branch (Department of Health Services) will fund this activity.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The TB Control Branch has additional funding this year to offer counties that work on special projects to address TB control needs and gaps.
Is the general fund affected?	No
Future fiscal impact:	None
Consequences if not approved:	Napa County will lose the opportunity to receive funding for the medical social

work student's time spent on this activity.

Additional Information: None

ENVIRONMENTAL IMPACT

There is no Environmental Impact for this item.

BACKGROUND AND DISCUSSION

The Tuberculosis Control Branch of the State of California Department of Health Services allots leftover funds to local health jurisdictions to complete projects that address special needs and gaps regarding the control of TB. The TB Control Branch offered Napa County funds to pay for a medical social work student who is completing internship hours through the Napa County/San Jose State internship program. The intern in the Public Health Department is working with community partners and other counties to develop a comprehensive plan for TB control in Napa County.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Meegan Condon