

YOLO COUNTY HEALTH & HUMAN SERVICES FY2020-21 INTERGOVERNMENTAL TRANSFER SPENDING PLAN

PROPOSED BUDGET JUNE 2020

IGT Available to Spend in FY20-21	\$ 8,452,085
-----------------------------------	--------------

FY20-21 Proposed Budget Department Expenses			
Social Services Public Assistance Grant Costs	\$ 3,375,283		This budget line funds the nonfederal share of increasing grant payments in Social Services entitlement programs such as Foster Care, Adoptions, and CalWORKs. It is also funding the projected 1991 and 2011 realignment revenue decreases due to COVID-19.
Mental Health Services	\$ 1,131,316		This budget line funds increasing costs associated with providing core mental health services to the community. It is also funding the projected 1991 and 2011 realignment revenue decreases due to COVID-19.
Substance Use Disorder Waiver	\$ 1,096,196		This budget line funds increasing costs associated with the ODS-Waiver program. While this program generates additional federal and state revenue, there is a required county match, which has exceeded the fund balance resources available. It is also funding the projected 2011 realignment revenue decreases due to COVID-19.
Social Services Administration - CalFRESH Augmentation	\$ 534,300		This budget line funds staff costs related to increasing caseload demands for food eligibility services to the community. While this program generates additional federal and state revenue, the state revenue is capped, and costs exceed the state revenue amount. This match amount will still draw down 50 percent federal revenue.
Homeless Services Funding Augmentation	\$ 300,000		This budget line funds the County match requirements for several State grants in the Homeless continuum of services.
In-Home Supportive Services Provider Costs	\$ 262,306		This budget line funds the required County cost related to the 4 percent Maintenance of Effort (MOE) inflator for IHSS Provider wages. This increase is mandated per SB 80 (Chapter 27, Statutes of 2019).
HHS Information Technology Infrastructure	\$ 22,000		This budget line funds a one-time request for additional wireless internet access points. This purchase will enhance mobile technology in the workforce, and support the recent laptop purchases necessary due to expansion of mobile connectivity requirements from COVID-19.
Total Budgeted Department Needs	\$ 6,721,401		

Reserve One Time payment	\$ -
---------------------------------	-------------

FY20-21 IGT Budget for Emerging Needs	\$ 1,730,684	
<i>Potential Projects to Fund:</i>		
Adult Day Health Center	\$ 1,000,000	Pending approvals
Paul's Place - Davis Respite Project	\$ 250,000	Potential Project
Esparto Health Center	\$ 255,684	Potential Project
Remaining Emerging Needs Funds Available	\$ 225,000	

Total Proposed FY20-21 IGT Spending Plan	\$ 8,452,085
---	---------------------