

YOLO COUNTY HEALTH & HUMAN SERVICES FY2021-22 INTERGOVERNMENTAL TRANSFER SPENDING PLAN

ADOPTED BUDGET AUGUST 2021

IGT Available to Spend in FY21-22	\$	7,002,298
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FY21-22 Proposed Budget Department Expenses		
Crisis Now Pilot Program FY21/22-23/24	\$	3,108,651 FY21/22 = \$184,646 FY22/23 = \$595,656 FY23/24 = \$2,328,349
Social Services Public Assistance Grant Costs	\$	325,704 This budget line funds the nonfederal share of increasing grant payments in Social Services entitlement programs such as Foster Care, Adoptions, and CalWORKs.
Substance Use Disorder Waiver	\$	539,535 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.
HHS Information Technology Infrastructure	\$	566,404 This budget line funds a carry-over project from FY20/21 for new software systems (Business Intelligence/Dashboard software).
Social Services Administration CalFRESH Augmentation	\$	704,282 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.
Mental Health Services	\$	491,121 This budget line funds increasing costs associated with providing core mental health services to the community.
In-Home Supportive Services Provider Costs	\$	785,917 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).
Total Budgeted Department Needs	\$	6,521,614

Reserve One Time payment	\$	-
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FY21-22 IGT Budget for Emerging Needs	\$	480,684
<i>Potential Projects to Fund:</i>		
Esparto Health Center	\$	255,684 Potential Project
Winter's Pharmacy	\$	215,000 BOS Approved 20-107.23 #10 02/09/21
Remaining Emerging Needs Funds Available	\$	10,000

Total Proposed FY21-22 IGT Spending Plan	\$	7,002,298
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