

YOLO COUNTY HEALTH & HUMAN SERVICES FY2022-23 INTERGOVERNMENTAL TRANSFER SPENDING PLAN

ADOPTED BUDGET SEPTEMBER 2022

IGT Available to Spend in FY22-23	\$ 4,054,655
-----------------------------------	--------------

FY22-23 Adopted Budget Department Expenses		
HSA Administration	\$ 500,011	This budget line funds a carry-over project from FY21/22 for new software systems (Business Intelligence/Dashboard software) as well as a small budget for Employee Engagement and Wellness activities for the Department.
Social Services Administration - Child Welfare Services Augmentation	\$ 1,672,093	The CWS program has a funding gap related to the Non-Fed discount rate - whereby every dollar of cost charged is discounted out of federal revenue and shifted over to county cost by a federal to non-federal case rate. Yolo County's current percent is 43.9. Every federal-eligible dollar is reimbursed 50% by federal revenue, and then discounted further by another 43.9%. This IGT investment is to cover the additional shifted county cost of providing Child Welfare services to the community.
Mental Health Services	\$ 1,331,229	This budget line funds increasing county costs associated with providing core mental health services to the community.
In-Home Supportive Services Provider Costs	\$ 285,638	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	\$ 3,788,971	

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

FY22-23 IGT Budget for Emerging Needs	\$ 265,684	
<i>Potential Projects to Fund:</i>		
Esparto Health Center	\$ 255,684	Potential Project
Remaining Emerging Needs Funds Available	\$ 10,000	

Total Proposed FY22-23 IGT Spending Plan	\$ 4,054,655
---	---------------------