

RESOLUTION NO. _____

(Resolution Increasing Appropriations in the Amount of \$27,954 to HHSA-CYF Branch Overhead Cost Center; HHSA-PH MHSA Planning, Evaluation & Assessment Cost Center; and HHSA-AA Branch Overhead Cost Center)

WHEREAS, on or about September 24, 2024, the Board of Supervisors for the County of Yolo adopted a budget for Fiscal Year 2024-25 for the Health and Human Service Agency (“HHSA”); and

WHEREAS, HHSA’s Child Youth & Family Branch (“HHSA-CYF”) uses its Branch Overhead cost center to allocate funds out to other cost centers; HHSA-CYF’s Branch Overhead cost center is then funded with revenue generated by those cost centers; and

WHEREAS, on or about August 29, 2023, the County approved HHSA’s Mental Health Services Act (“MHSA”) Three-Year Program and Expenditure Plan for fiscal years 2023-2026 and as part of that Plan, HHSA’s Public Health Branch (“HHSA-PH”) received MHSA funds for its MHSA Planning, Evaluation & Assessment cost center; and

WHEREAS, HHSA’s Adult & Aging Branch (“HHSA-AA”) uses its Branch Overhead cost center to allocate funds out to other cost centers; HHSA-AA’s Branch Overhead cost center is then funded with revenue generated by those cost centers; and

WHEREAS, the additional funding of \$27,954 was not included in the 2024-25 Adopted Budget for HHSA; and

WHEREAS, HHSA is requesting to include the redistribution amount of \$27,954 in the HHSA 2024-25 Adopted Budget; and

WHEREAS, it is in the best interest of the County, its residents, and other customers, to accept the funds; and

WHEREAS, there would be no net fiscal impact to the County General Fund for Fiscal Year 2024-25 by making these adjustments; and

WHEREAS, Government Code section 29130 provides for the appropriation of these funds by a four-fifths vote of the Board of Supervisors.

NOW, THEREFORE IT IS HEREBY RESOLVED, ORDERED AND FOUND by the Board of Supervisors of the County of Yolo, State of California, that the Chief Financial Officer is authorized to increase the budget for fiscal year 2024-25 as follows:

Level Group 1045-5502-140202:

| | |
|---|--------------------|
| Current Revenues and Use of Fund Balance | \$18,423.00 |
| Increase: Intergovernmental Revenue | <u>\$6,199.50</u> |
| Total Amended Appropriations | \$24,622.50 |
| | |
| Current Appropriations | \$18,423.00 |
| Increase: Services & Supplies | <u>\$6,199.50</u> |
| Total Amended Appropriations | \$24,622.50 |

Level Group 1045-5503-140310:

| | |
|---|---------------------|
| Current Revenues and Use of Fund Balance | \$943,921.00 |
| Increase: Intergovernmental Revenue | <u>\$1,029.00</u> |
| Total Amended Appropriations | \$944,950.00 |
| | |
| Current Appropriations | \$379,313.00 |
| Increase: Services & Supplies | <u>\$1,029.00</u> |
| Total Amended Appropriations | \$380,342.00 |

Level Group 1045-5507-140707:

| | |
|---|-----------------------|
| Current Revenues and Use of Fund Balance | \$2,621,284.00 |
| Increase: Intergovernmental Revenue | <u>\$20,725.50</u> |
| Total Amended Appropriations | \$2,642,009.50 |
| | |
| Current Appropriations | \$128,250.00 |
| Increase: Services & Supplies | <u>\$20,725.50</u> |
| Total Amended Appropriations | \$148,975.50 |

PASSED AND ADOPTED by the Board of Supervisors of the County of Yolo, State of the California, this _____ day of _____ 2024 by the following vote:

- AYES:
- NOES:
- ABSENT:
- ABSTENTION:

Lucas Frerichs, Chair
Yolo County Board of Supervisors

ATTEST:
Julie Dachtler, Senior Deputy Clerk
Yolo County Board of Supervisors

Approved as to Form:
Philip J. Pogledich, County Counsel

By: _____
Deputy (Seal)

By: Hope P. Welton
Hope P. Welton, Senior Deputy