



COUNTY OF YOLO

Health and Human Services Agency

Community Services Action Board

2018 Additional CSBG Funding Summary

In **November, 2017**, the Yolo County Health and Human Services Agency (HHSA) executed a contract in the amount **\$290,542** for 2018 Community Services Block Grant (CSBG) funds from the State of California, Department of Community Services and Development (CSD). Yolo County HHSA retained **\$80,542** to cover admin costs and maintain a housing and homeless services emergent need fund, then issued a Request for Proposals for the remaining \$210,000. Upon reviewing the five proposals, the Community Services Action Board (CSAB) awarded each applicant a portion of the **\$210,000**, as listed below.

2018 CSBG Fund Distribution	
Retained by HHSA:	\$80,542
Awarded to Sub-contractors:	\$210,000
Total Initial Funding:	\$290,542
<i>Sub-contractor Awards</i>	
<i>Fourth & Hope</i>	<i>\$50,000</i>
<i>Yolo County Children's Alliance</i>	<i>\$50,000</i>
<i>Yolo Food Bank</i>	<i>\$50,000</i>
<i>Davis Community Meals & Housing</i>	<i>\$40,000</i>
<i>Meals on Wheels</i>	<i>\$20,000</i>

In **July, 2018**, CSD informed Yolo County HHSA of an additional **\$42,415** in funds to be received in 2018. The funds are split between two different categories and must be tracked and reported on separately. The General CSBG Increase totals \$7,415 and must be spent by December 31, 2018. The Discretionary CSBG Increase totals \$35,000 and must be spent by May 31, 2019. The additional funds are detailed below:

2018 Additional CSBG Funding Distribution	
General CSBG Increase	\$7,415
Discretionary CSBG Increase	\$35,000
Total New Funding:	\$42,415

At the **August, 2018** meeting of CSAB, Yolo County staff recommended that the General CSBG Increase funds be retained by Yolo County HHSA to be applied towards the Indirect Cost Rate¹. Staff also recommended that the Discretionary CSBG Increase be divided equally between the five sub-contracted providers. CSAB approved the General CSBG Increase being applied to Yolo County HHSA's Indirect Cost Rate, and requested additional information from the providers before making a final decision regarding the Discretionary funds.

Staff Recommendation	
General CSBG Increase	
<i>HHSA Retains for Indirect Cost Rate</i>	\$7,415 – Approved by CSAB
Discretionary CSBG Increase	
<i>Fourth & Hope</i>	\$7,000
<i>Yolo County Children's Alliance</i>	\$7,000
<i>Yolo Food Bank</i>	\$7,000
<i>Davis Community Meals & Housing</i>	\$7,000
<i>Meals on Wheels</i>	\$7,000
<i>Total</i>	\$35,000

In **September, 2018**, the five CSBG sub-contractors submitted proposals for how they would utilize additional funding in response to the following questions:

1. Between January 1, 2019 and May 31, 2019, how would your organization utilize \$7,000 in additional funding for your CSBG funded program?
2. Between January 1, 2019 and May 31, 2019, how would your organization utilize \$35,000 in additional funding for your CSBG funded program?

A summary of the provider responses can be found on the following page. The staff recommendation, after considering all proposals, remains the same, to divide the additional funds equally between all current sub-contractors.

Timeline:

August 14, 2018	CSAB approves General CSBG Increase funds allocation to Yolo County HHSA
October 9, 2018	CSAB votes on Discretionary Increase funding recommendation
October or November, 2018	Board of Supervisors approves amended sub-contractor contracts
December 31, 2018	General CSBG Increase funds spent
May 31, 2019	Discretionary CSBG Increase funds spent

¹ Indirect Cost Rate allows Yolo County HHSA to apply up to 12% of the agency's operating budget to program overhead costs such as salaries, benefits, and other operating expenses.

2018 CSBG Discretionary Funds - Provider Proposals Summary

Provider	\$7,000	\$35,000	Other Amount
Davis Community Meals & Housing	<p>Intended Use: \$3,000- Utilities; \$4,000 - Admin. Fee Outcomes: Performance Measures remain the same</p>	<p>N/A - agency is requesting a maximum of \$14,589 See "Other Amount" column for details</p>	<p>Intended Use: \$14,589 - to fund program as originally requested Outcomes: Performance Measures remain the same</p>
Fourth & Hope	<p>Intended Use: Food Supplies for Daily Meals Outcomes: Increase the # of individuals served in the deaily meals program component</p>	<p>Intended Use: \$7,000 - Food Supplies for Daily Meals; \$28,000 - Salary & Benefits for Kitchen Manager Outcomes: Increase the # of individuals served in daily meals program and increase the capacity of the Kitchen Manager to operate a quality program</p>	<p align="center">N/A</p>
Meals on Wheels	<p>Intended Use: Partially Fund Home Delivery Coordinator Salary Outcomes: Performance Measures remain the same; would release funds currently funding Coordinator's salary for growth of other agency services</p>	<p>N/A - agency is requesting a maximum of \$10,000 See "Other Amount" column for details</p>	<p>Intended Use: \$10,000 - Partially Fund Home Delivery Coordinator Salary Outcomes: Performance Measures remain the same; would release funds currently funding Coordinator's salary for growth of other agency services</p>
Yolo County Children's Alliance	<p>Intended Use: Partially fund Homeless Services Coordinator Salary Outcomes: # served increases from 40 to 46 # permanently housed from 20 to 23 # who increase/maintain benefits from 32 to 36 # who increase total income from 8 to 9</p>	<p>Intended Use: Fully fund Homeless Services Coordinator Salary Outcomes: # served increases from 40 to 68 # permanently housed from 20 to 34 # who increase/maintain benefits from 32 to 54 # who increase total income from 8 to 14</p>	<p align="center">N/A</p>
Yolo Food Bank	<p>Intended Use: Increase time spent on program +8hr/wk - Volunteer Coordinator +2hr/wk - Agency Relations Coordinator +2hr/wk - Warehouse Associate Outcomes: Proposed targets remain the same, additional funding allows more time/resources to be dedicated toward meeting these targets as targets are currently not being met.</p>	<p>Intended Use: All activities proposed under \$7,000 proposal + \$28,000 to purchase new racking to store Food Enhancement Program donated goods Outcomes: Proposed targets remain the same, expanded food display ability will increase amount of food distributed to Partner Agencies.</p>	<p align="center">N/A</p>