

Yolo County



YOLO COUNTY HEALTH & HUMAN SERVICES AB109 SERVICES

IAN EVANS
YOLO COUNTY AOD ADMINISTRATOR

OCTOBER 8TH, 2018

FY 16-17 AB109 Available Resources



AB109 \$ Allocated

- \$450,000 Total with Probation
- \$410,000 contracts between Probation and providers
 - \$180,000 transitional housing
 - \$230,000 residential and outpatient (non-Medi-Cal covered services)
- \$40,000 to HHSA for outpatient mental health services

AB109 \$ Spent

- \$304,953 Total
- \$145,047 unspent

HHSA

- Total SUD Budget: \$3,078,513
- Total SUD Expenditures: \$2,097,215
- \$105,000 Realignment for Drug Court (now AIC)
- \$123,000 to Probation for 1 FTE Probation Officer
- Covering all Medi-Cal services
- 1 FTE Clinician for Mental Health Court

FY 17-18 AB109 Available Resources



AB109 \$ Allocated	AB109 \$ Spent	HHSA
<ul style="list-style-type: none">• \$450,000 Total shifted to HHSA via MOU<ul style="list-style-type: none">○ \$180,000 transitional housing○ \$230,000 residential○ \$40,000 outpatient with CCHC (MediCal services)	<ul style="list-style-type: none">• \$222,461 Total to HHSA• \$227,539 unspent	<ul style="list-style-type: none">• Total SUD Budget: \$2,519,758• Total SUD Expenditures: \$1,940,677• \$105,000 Realignment for Drug Court• \$123,000 to Probation for 1 FTE Probation Officer• MHC Staff Cost: \$135,751

FY 18-19 AB109 Available Resources

AB109 \$

- \$415,000 Total shifted to HHSA via MOU
 - \$145,000 transitional housing
 - \$270,000 residential, intensive outpatient, outpatient, narcotic treatment programs, case management, physician consultation

HHSA

- Total Budget: \$6,795,907
- \$105,000 Realignment for Drug Court
- \$129,874 to Probation for 1 FTE Probation Officer
- MHC and AIC Anticipated Staff Cost: \$181,907

SUD BUDGET FY 2018/19



SUD Summary

REVENUE	17/18	18/19	
CHARGES FOR SERVICES - MEDI-CAL	276,000	1,622,077	Federal Medi-Cal Reimbursement
2011 REALIGNMENT	1,000,000	1,000,000	SUD portion of 2011 allocation
GENERAL FUND / MOE	24,800	24,800	County MOE
STATE GENERAL FUND - DMC/ODS WAIVER	0	842,886	Available for Drug Medi-Cal services only. Could increase at year end, depending on volume of Drug Medi-Cal services.
FEDERAL BLOCK GRANT/OTHER GRANT	1,095,111	1,162,980	SAPT, SAMHSA
IGT, PATIENT FEES, TRANSFERS IN	192,047	1,127,877	IGT, Child Welfare & CalWORKS, Court Fines
FUND BALANCE	0	1,015,287	For SUD Programs under DMC-ODS Waiver
REVENUE TOTAL	2,587,958	6,795,907	
EXPENDITURE	17/18	18/19	
DIRECT SALARY & BENEFITS	1,253,823	1,338,497	
OPERATING & ADMIN	1,240,824	5,390,056	Costs Direct to Program in 18/19 - Contracts, General Operating, HHSA Admin
EQUIPMENT	0	10,822	Computers for new staff
COUNTY ADMINISTRATION (A87)	0	56,532	SUD Share of County Administration
TRANSFERS OUT	93,311	0	
EXPENDITURE TOTAL	2,587,958	6,795,907	

Questions

