

HEALTH & HUMAN SERVICES DEPARTMENT APPROPRIATION SUMMARY Fiscal Year 2016-17						
ADMINISTERED BY:		DIRECTOR OF HEALTH AND HUMAN SERVICES				
Appropriations	FY 2014-15	FY 2015-16	FY 2016-17	FY 2016-17		YOY % Change
	Actuals	Est / Actual	Requested Budget	Recommended Budget	PBB %	
GENERAL FUND						
Rabies Surveillance, Bite Reporting, Quarantine			\$ 333,006	\$ 333,006	8%	
Animal Sheltering & Adoptions			\$ 1,390,134	\$ 1,390,134	35%	
Animal Licensing & Kennel Inspection			\$ 207,607	\$ 207,607	5%	
Cruelty Investigations			\$ 95,452	\$ 95,452	2%	
Nuisance & Stray Animals			\$ 1,281,474	\$ 1,281,474	32%	
Dead Animal Disposal & Pick Up			\$ 223,028	\$ 223,028	6%	
Community Education & Assistance			\$ 159,746	\$ 159,746	4%	
Animal Emergency Response			\$ 230,696	\$ 230,696	6%	
Humane Euthanasia			\$ 74,422	\$ 74,422	2%	
Animal Services	\$ 3,265,509	\$ 3,423,126	\$ 3,995,564	\$ 3,995,564	100%	16.7%
HHS Administration Leadership			\$ 31,398	\$ 31,398	8%	
HHS Administration Fiscal			\$ 147,863	\$ 147,863	39%	
HHS Administration Contracts			\$ 15,833	\$ 15,833	4%	
HHS Administration HIPAA			\$ 5,797	\$ 5,797	2%	
HHS Administration Personnel			\$ 3,902	\$ 3,902	1%	
HHS Administration Logistics/Infrastructure			\$ 24,281	\$ 24,281	6%	
HHS Administration Medi-Cal Administrative Activities			\$ 149,349	\$ 149,349	39%	
Administration	\$ 47,768	\$ 259,028	\$ 378,423	\$ 378,423	100%	46.1%
Public Health Emergency Preparedness (PHEP)			\$ 610,136	\$ 610,136	5%	
Vital Statistics / Medical Marijuana			\$ 426,940	\$ 426,940	3%	
Tobacco Prevention			\$ 212,380	\$ 212,380	2%	
Child Health and Disability Prevention (CHDP)			\$ 533,416	\$ 533,416	4%	
Health Care Program for Children in Foster Care (HCPCFC)			\$ 368,584	\$ 368,584	3%	
California Children's Services (CCS)			\$ 1,888,361	\$ 1,888,361	14%	
Public Health Lab Testing			\$ 1,674,123	\$ 1,674,123	13%	
Contracted Diagnostic Testings			\$ 18,497	\$ 18,497	0%	
Biological Terrorism Lab			\$ 573,229	\$ 573,229	4%	
Teen Pregnant & Parenting Program (AFLP, TAPP & CalLearn)			\$ 324,287	\$ 324,287	2%	
Maternal, Adolescent and Child Health Programs (MCAH, FIMR, CPSP & SIDS)			\$ 1,287,987	\$ 1,287,987	10%	
Family Support Project Contract			\$ 88,007	\$ 88,007	1%	
Targeted Case Management /MAA			\$ 319,334	\$ 319,334	2%	
In Home Support Services (IHSS)			\$ 54,532	\$ 54,532	0%	
Communicable Disease, TB, STD, HIV, & DMV			\$ 1,242,649	\$ 1,242,649	9%	
Sexual Assault Response Team (SART)			\$ 77,257	\$ 77,257	1%	
Immunization Program			\$ 246,646	\$ 246,646	2%	
Medical Therapy Unit			\$ 1,202,291	\$ 1,202,291	9%	
Women, Infant, Children's (WIC) Nutritional Program, SNAP ED, Dental			\$ 2,213,036	\$ 2,213,036	17%	
Public Health	\$ 9,564,062	\$ 10,154,942	\$ 13,361,698	\$ 13,361,698	100%	31.6%
Retail Food			\$ 1,737,300	\$ 1,737,300	28%	
Recreational Health			\$ 445,292	\$ 445,292	7%	
Housing			\$ 40,091	\$ 40,091	1%	
Body Art			\$ 69,315	\$ 69,315	1%	
Septic			\$ 477,570	\$ 477,570	8%	
Land Use			\$ 423,170	\$ 423,170	7%	
Business License			\$ 19,990	\$ 19,990	0%	
Small Water Systems			\$ 219,120	\$ 219,120	4%	
Water Well			\$ 189,500	\$ 189,500	3%	
Solid Waste			\$ 232,852	\$ 232,852	4%	
Waste Tire			\$ 176,290	\$ 176,290	3%	
State Certified Unified Program Agency (CUPA)			\$ 1,672,695	\$ 1,672,695	27%	
Emergency Response			\$ 394,261	\$ 394,261	6%	
Abandoned Vehicle Abatement			\$ 2,400	\$ 2,400	0%	
Environmental Health	\$ 5,555,958	\$ 5,786,895	\$ 6,099,845	\$ 6,099,845	100%	5.4%

Health & Human Services

In Home Support Services (IHSS)			\$ 4,031,584	\$ 4,031,584	8%	
Adult Protective Services			\$ 1,598,366	\$ 1,598,366	3%	
Public Guardian/Conservator-Public			\$ 1,807,318	\$ 1,807,318	4%	
Domestic Violence Services			\$ 77,279	\$ 77,279	0%	
Quality Assurance/Mental Health Managed Care			\$ 596,822	\$ 596,822	1%	
Integrated System of Care Intake and Crisis Services			\$ 500,000	\$ 500,000	1%	
Adult Mental Health Crisis Services			\$ 3,830,113	\$ 3,830,113	8%	
Inpatient Psychiatric Hospitalization			\$ 6,411,986	\$ 6,411,986	13%	
Residential Services - Secured			\$ 2,005,022	\$ 2,005,022	4%	
Residential Services Unsecured			\$ 2,417,129	\$ 2,417,129	5%	
Adult Mental Health Out Client Services			\$ 18,419,257	\$ 18,419,257	38%	
HUD Housing Programs			\$ 887,844	\$ 887,844	2%	
Substance Use Disorder Services			\$ 3,360,108	\$ 3,360,108	7%	
Forensic Substance Use Disorder Services			\$ 1,422,616	\$ 1,422,616	3%	
Collaborative Courts			\$ 881,200	\$ 881,200	2%	
Substance Use Prevention Services			\$ 441,753	\$ 441,753	1%	
CalWorks Linkages			\$ 791	\$ 791	0%	
Forensic Services - Inmate Medical			\$ 87,868	\$ 87,868	0%	
Homeless Services			\$ 196,930	\$ 196,930	0%	
Adult System of Care / Mental Health Services	\$ 40,450,907	\$ 46,083,018	\$ 48,973,989	\$ 48,973,989	100%	6.3%
Primary Medical Care			\$ 6,220,409	\$ 6,220,409	75%	
Reproductive Health			\$ 714,003	\$ 714,003	9%	
Travel Immunizations (IZ)			\$ 14,878	\$ 14,878	0%	
Dental Services			\$ 636,942	\$ 636,942	8%	
Behavioral Health			\$ 673,342	\$ 673,342	8%	
Medical Care Services Program (MCSP)			\$ -	\$ -	0%	
Specialty Care			\$ -	\$ -	0%	
Medical Clinics	\$ 7,811,961	\$ 8,431,402	\$ 8,259,575	\$ 8,259,575	100%	-2.0%
Mental Health Assessment and Referral			\$ 835,165	\$ 835,165	2%	
Mental Health Outpatient			\$ 5,670,185	\$ 5,670,185	13%	
Therapeutic Behavioral Services			\$ 379,832	\$ 379,832	1%	
Intensive In Home Behavioral Services (Wraparound)			\$ 3,386,212	\$ 3,386,212	8%	
Behavioral Health Prevention and Intervention			\$ 4,507,790	\$ 4,507,790	10%	
Inpatient Hospitalization			\$ 143,439	\$ 143,439	0%	
Multi-Disciplinary Interview Center			\$ 118,686	\$ 118,686	0%	
Foster Care, Case Management, and Eligibility			\$ 8,374,474	\$ 8,374,474	19%	
Child Protective Services (CPS) Investigations and Court Services			\$ 7,712,347	\$ 7,712,347	17%	
Adoptions			\$ 833,753	\$ 833,753	2%	
Child Abuse Prevention and Intervention			\$ 224,603	\$ 224,603	1%	
Differential Response			\$ 1,070,226	\$ 1,070,226	2%	
Substance Abuse Disorder Treatment for Parents in CWS			\$ 1,050,000	\$ 1,050,000	2%	
Family Visitation and Transport Services			\$ 2,185,342	\$ 2,185,342	5%	
Emergency Placement			\$ 3,560,237	\$ 3,560,237	8%	
Family Finding			\$ 745,290	\$ 745,290	2%	
Independent Living			\$ 229,506	\$ 229,506	1%	
Housing for Transitional Youth			\$ 881,320	\$ 881,320	2%	
Youth and Family Diversion			\$ 364,905	\$ 364,905	1%	
Drug Court			\$ 858,438	\$ 858,438	2%	
Family Advocacy and Partnership			\$ 405,935	\$ 405,935	1%	
Youth Advocacy			\$ 95,263	\$ 95,263	0%	
Quality Assurance / Quality Improvement			\$ 476,135	\$ 476,135	1%	
Children's System of Care	\$ 35,096,348	\$ 40,967,062	\$ 44,109,085	\$ 44,109,085	100%	7.7%
In Home Support Services			\$ 5,709,733	\$ 5,709,733	18%	
CalWORKs - Cash Aid Payments & Ancillary Costs			\$ 8,892,306	\$ 8,892,306	29%	
Adoptions Assistance Program - Cash Aid Payments			\$ 6,200,000	\$ 6,200,000	20%	
Foster Care - Placement Costs & Emergency Assistance			\$ 6,045,000	\$ 6,045,000	19%	
Extended Foster Care - Placement Costs			\$ 1,700,000	\$ 1,700,000	5%	
Medical Care Services Program			\$ -	\$ -	0%	
Emergency Medical Services			\$ 650,000	\$ 650,000	2%	
General Assistance/General Relief - Cash Aid Payments for Indigents			\$ 1,355,000	\$ 1,355,000	4%	
Mental Health Services - Residential/Group Home Treatment Costs			\$ 389,194	\$ 389,194	1%	
Other Program costs			\$ 180,000	\$ 180,000	1%	
Client and Program Aid	\$ 30,833,202	\$ 31,664,890	\$ 31,121,233	\$ 31,121,233	100%	-1.7%

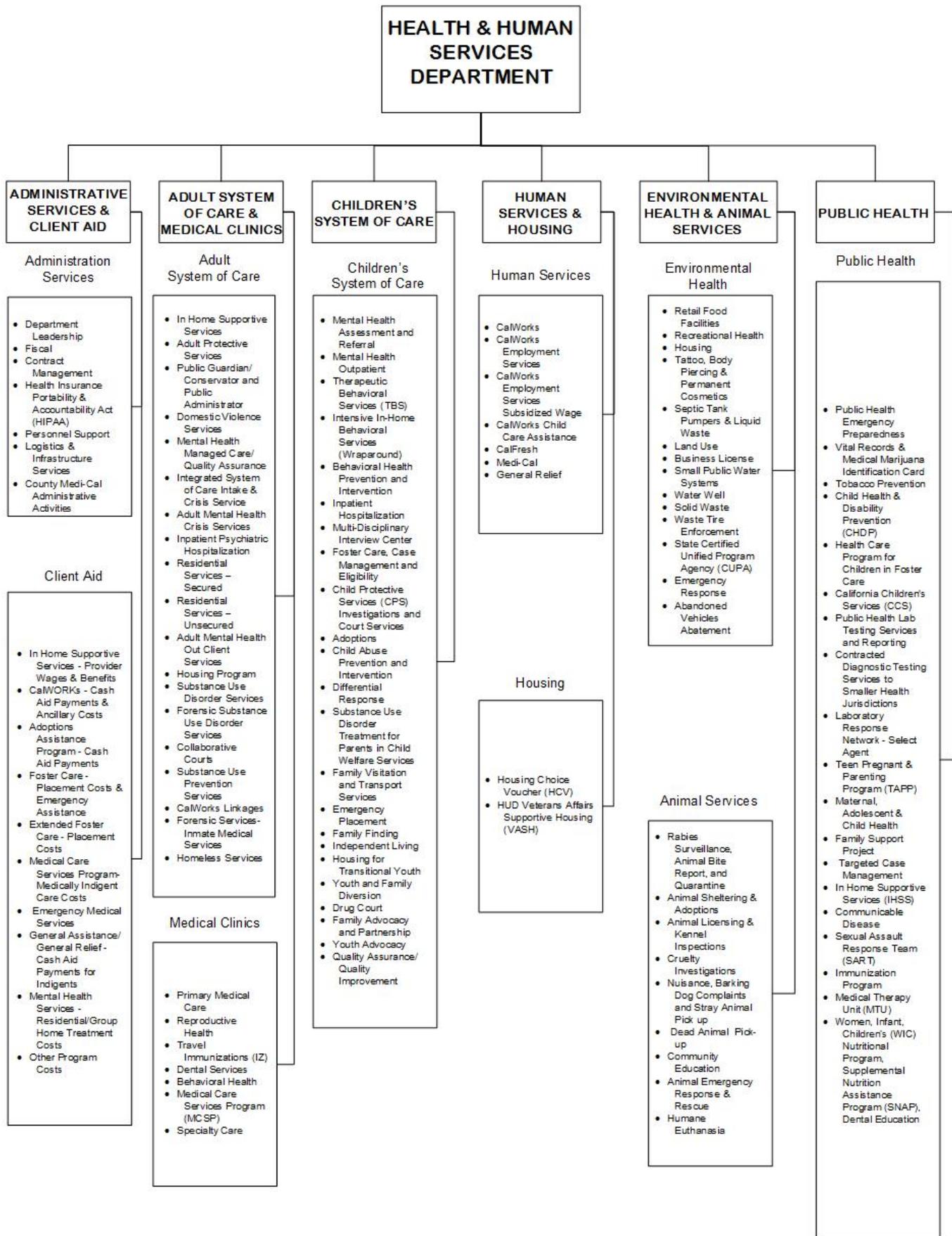
Health & Human Services

CalWORKs			\$ 4,783,257	\$ 4,783,257	12%	
CalWORKs Employment Services			\$ 6,837,029	\$ 6,837,029	17%	
CalWORKs Employment Services Subsidized Wage			\$ 1,469,547	\$ 1,469,547	4%	
CalWORKs Child Care Assistance			\$ 2,675,206	\$ 2,675,206	7%	
CalFresh			\$ 11,057,435	\$ 11,057,435	27%	
Medi-Cal			\$ 13,425,240	\$ 13,425,240	33%	
General Relief			\$ 300,514	\$ 300,514	1%	
Human Services	\$ 35,062,311	\$ 39,088,507	\$ 40,548,233	\$ 40,548,233	100%	3.7%
Subtotal General Fund	\$ 167,688,026	\$ 185,858,870	\$ 196,847,645	\$ 196,847,645		5.9%
OTHER OPERATING FUND						
HHS Housing Choice Voucher Program (HCV/HAP)			\$ 2,187,982	\$ 2,187,982	89%	
HHS HUD Veterans Affairs Supportive Housing (VASH)			\$ 270,426	\$ 270,426	11%	
Housing Authority - Fund 103	\$ 2,244,018	\$ 2,404,521	\$ 2,458,412	\$ 2,458,412	100%	2.2%
TOTAL ALL FUNDS	\$ 169,932,044	\$ 188,263,391	\$ 201,764,466	\$ 201,764,466		7.2%

FUNDED POSITIONS						
Animal Services	19	18	19	19	6%	
Administration	59	59	62	62	5%	
Public Health	57	59	71	71	20%	
Environmental Health	31	32	33	33	3%	
Adult System of Care / Mental Health Services	119	129	135	135	5%	
Medical Clinics	39	39	35	35	-10%	
Children's System of Care	164	167	167	167	0%	
Client and Program Aid	0	0	0	0	n/a	
Human Services	255	243	235	235	-3%	
Housing Authority - Fund 103	2	2	2	2	0%	
TOTAL FUNDED POSITIONS	745	748	759	759	1%	
TOTAL ALLOCATED POSITIONS	783	784	784	784	0%	

Mission Statement

By placing people first, we provide a unified system of quality services to safeguard the health and well-being of people and animals in our communities. To realize our mission, we will strive to keep all children, adults, and families healthy, at home, in school, at work, out of trouble, self-sufficient in keeping themselves safe, and to ensure that our animals are valued and cared for.



22390 – ANIMAL SERVICES

Health and Human Support System

Purpose: Animal Services serves the citizens and animals of Placer County through active animal care and control programs including, rabies prevention, enforcement of the County Animal Control Ordinance, enforcement of humane laws that protect animals from neglect and cruelty, reunification of lost animals with their owners, and programs and partnerships to place adoptable animals in good homes and to reduce animal overpopulation.

FY 2016-17 Highlights: The Animal Services Division intends to expand their webpage and Facebook page to attract additional visitors and increase licensing and animal adoptions, as well as implement online licensing software programs and bring licensing back in house to increase efficiency and enhance public service. Online licensing will also promote efficiency and increase licensing compliance. The division also intends to develop and implement structured animal behavioral assessments; work more closely with partner rescue groups in order to increase the live release rate; bring back in-house spay/neuter surgeries of all county animals to provide better service and to eliminate spay/neuter contract costs; develop and implement K–8 animal humane education programs; and expand low-cost vaccination clinics and community outreach programs to include weekend animal adoption events. Work with the Public Works and Facilities Department will also continue to complete the construction of the new Animal Services Center in Auburn, which will maximize services to our community and provide the best possible care for our shelter animals.

Major Budget Adjustment(s):

- Increase of \$129,214 for services and supplies for expected opening of new Animal Services Center.
- Increase of \$65,044 in revenue due to estimated increase in pet adoptions, and revenue from cities.

PBB PROGRAMS - ANIMAL SERVICES

Rabies Surveillance, Animal Bite Reporting and Quarantine - Investigation of reported bites or other contacts between humans or domestic animals and wildlife that may cause exposure to disease. State law requires that all animal bites be reported to Animal Services and that quarantines are enforced for dogs and cats that have bitten humans to monitor for and help prevent the development of rabies.

Program Attributes: Investigated 400 animal bite cases to prevent the potential public health risk of contracting rabies.

Program Cost: \$333,006

Animal Sheltering and Adoptions - Provide for daily animal care, disease prevention and emergency medical care. Promote animal wellness, by reducing kennel stress and decreasing the length of shelter stay for abandoned dogs and cats through interaction with our volunteer organization and foster home participants. Screen adoption applications and provide information on responsible pet ownership.

Program Attributes: 655 pets adopted or placed into foster care in good homes, often in collaboration with local non-profit animal rescue organizations. Developed an Animal Services webpage and Facebook page to attract over 20,000 visitors a year, with the most popular pages being licensing and animal adoptions. Over 600 spay and neuter procedures completed with the help of our community-wide partners.

Program Cost: \$1,390,134

Animal Licensing/Kennel Inspection - To ensure all dogs are licensed and vaccinated for rabies within the unincorporated areas of Placer County and cities that do not have their own licensing programs. Review and issue kennel license applications and inspect kennel facilities annually.

Program Attributes: 9,972 animal licenses issued to ensure vaccination and public safety and 30 kennel inspections/licenses were issued.

Program Cost: \$207,607

Cruelty Investigations - Investigate reports of animal cruelty and work with local law enforcement to prosecute abusers.

Program Attributes: Investigated 152 animal cruelty and animal well-being complaints.

Program Cost: \$95,452

Nuisance, Barking Dog Complaints and Stray Animal Pickup - Investigate nuisance dogs that bark continuously and issue a citation to dog owners found in violation of County Code. Patrol neighborhoods for lost, injured and abandoned dogs and cats. Strays are sheltered until redeemed by their owners or adopted after the redemption period expires.

Program Attributes: Over 4,000 resident requests for staff assistance with animals that posed safety risks to the public; 498 dogs and cats returned to their rightful owners.

Program Cost: \$1,281,474

Dead Animal Pick-up - Animal Control Officers pick up dead and injured animals in the public right-of-way and on public roads. Injured animals are immediately delivered to veterinarian hospitals for emergency care. Shelter staff also store and dispose of dead animals brought to the shelter by the public.

Program Attributes: Over 782 dead animals were removed from public areas to prevent the spread of disease.

Program Cost: \$223,028

Community Education - Advertise and provide low-cost spay and neuter assistance to local nonprofit animal rescue groups and participate in education opportunities to reduce animal over population. Assist the public and provide information and literature on best animal care practices. Encourage responsible pet ownership by hosting adoption, spay/neuter and rabies clinics.

Program Attributes: Worked with the Animal Services Advisory Committee (ASAC) to provide opportunities for education and input from community partners on shelter policies, legislative initiatives, and operational programs. Participated in the Placer County Science Technology Engineering and Math Expo. Provided shelter facility tours for high school classes. Conducted rabies education classes at veterinary clinics and provided education and wellness checks for the Placer County Government Center homeless shelter.

Program Cost: \$159,746

Animal Emergency Response & Rescues - Respond to animal emergency situations such as major fires and floods; provide rescue, transport, medical care and boarding for domestic animals and livestock during emergency situations. Respond to injured domestic and wildlife rescue calls from the public.

Program Attributes: Responded to 77 animal rescue calls to assist law enforcement, fire agencies, and the general public regarding incidents involving domestic and wild animals. Responded to over 155 wildlife related calls to ensure humane treatment of injured wildlife or dead animal carcass removal to prevent the spread of disease and ensure public health and safety.

Program Cost: \$230,696

Humane Euthanasia - Animals that have a history of bite aggression and are deemed to be potentially dangerous and a threat to public health, or animals that are severely injured or seriously ill, are euthanized humanely.

Program Attributes: Approximately 30 requests annually.

Program Cost: \$74,422

42000 – ADMINISTRATION Health and Human Support System

Purpose: Administration provides the overall administrative, fiscal, and contract management to Health and Human Services (HHS); increases accountability and maximizes revenues; and coordinates with other county departments to provide personnel and information technology oversight.

FY 2016-17 Highlights: Administration staff will generate claims, billings and fee collections totaling over \$130 million from external sources such as federal and state partnering agencies and manage approximately 312 contract agreements and amendments for HHS to facilitate numerous service delivery models that implement necessary programs for the Placer County community. Administration will process approximately 45,000 transactions totaling over \$100 million to ensure timely payment to local businesses and community-based organizations. Staff members will continue to work closely with the County Auditor-Controller on fiscal policies and monitoring to align HHS activities with current funding law and regulations and will continue to work with the County Executive Office on refining the new priority based budgeting model, which the department participated in as a pilot department in FY 2014-15 and FY2015-16.

Major Budget Adjustment(s):

- Increase Salary and Benefits by \$332,567 for two Senior Account Auditors and one Public Information Specialist.

42760 – PUBLIC HEALTH Health and Human Support System

Purpose: Public Health serves all people of Placer County by preventing disease, injury, premature death and disability; by promoting healthy lifestyles, behaviors and environments; and monitoring, controlling and investigating communicable diseases; enforcing laws and regulations that protect health and ensure safety; facilitating access for eligible families to health care for Medi-Cal, California Children's Services, Child Health and Disability Prevention (CHDP), and other public programs; and preparing for and responding to public health emergencies and disease outbreaks.

FY 2016-17 Highlights: The Public Health Division's FY 2016-17 budget reflects an increasing emphasis on chronic disease prevention, data-analytics/evaluation, policy involvement, and connections to the communities we serve. The Women, Infants, and Children (WIC) program will be transferred to the Public Health Division from the Human Services Division. The Public Health Division has secured grant funding to re-establish a prevention-focused Oral Health program targeting WIC families and will also be receiving Supplemental Nutrition Assistance Program funding to provide Nutrition Education and Obesity Prevention Services and grant funding to better engage schools and the community around the issue of childhood immunizations. The Division will complete Placer County's first comprehensive Community Health Assessment and Community Health Improvement Plan, and will expand the Be Well Placer campaign, including the Be Well Placer Community Dashboard.

Major Budget Adjustment(s):

- Increase of \$2.65 million for Salaries and Benefits to shift twelve position allocations of the Women's, Infant and Children's (WIC) program from the Human Services Division to the Public Health Division.

- Decrease of \$86,000 in Professional Services for reduction in contract lab testing.

PBB PROGRAMS – PUBLIC HEALTH

Public Health Emergency Preparedness Program - Addresses the 15 capabilities identified by the U.S. Centers for Disease Control and Prevention as critical components of local public health preparedness planning. Examples include Public Health Surveillance and Epidemiologic Investigations, Laboratory Testing, Emergency Operations Coordination, Public Information and Warnings, Community Preparedness, and Distribution of Medical Supplies.

Program Attributes: Participated in numerous emergency exercises. Planned for and responded to numerous public health threats including potential and real disease outbreaks involving Ebola, pertussis and measles.

Program Cost: \$610,136

Vital Records Program and Medical Marijuana Identification Card Program – The Vital Records Program Registers all births, deaths, and fetal deaths that occur in Placer County, under the supervision of the Public Health Officer. The program also issues permits for the burial or movement of human remains. The Medical Marijuana Identification Card Program supports Senate Bill 420 that requires counties to offer a voluntary Medical Marijuana Identification Card. This program identifies patients who have received a recommendation from their doctor to use marijuana for medical reasons.

Program Attributes: Registered 8,486 births, registered 3,628 deaths, issued 16,513 death certificates, and issued 4,226 burial permits.

Program Cost: \$426,940

Tobacco Prevention - Works with local community, youth, service and health organizations, and schools to offer tobacco education, prevention outreach, and policy development support. Additional efforts are aimed at reducing illegal sales of tobacco to children.

Program Attributes: 29 healthcare facilities (hospitals, skilled nursing facilities, assisted living facilities, and acute care facilities) were surveyed and ten were considered smoke-free at the time of the survey. One facility became a smoke-free campus effective January 1, 2016.

Program Cost: \$212,380

Child Health and Disability Prevention (CHDP) Program - A preventive program that delivers periodic health assessments and services to low income children and youth in Placer County. It also provides care coordination to assist families with medical appointment scheduling, transportation, and access to diagnostic and treatment services.

Program Attributes: Approximately 15,000 children receive CHDP services annually through 19 CHDP providers. Approximately 1,500 children received Public Health Nurse case management services.

Program Cost: \$533,416

Health Care Program for Children in Foster Care - Provides public health nurse expertise in meeting the medical, dental, mental and developmental needs of children and youth in foster care.

Program Attributes: Assisted children in approximately 300 foster care cases.

Program Cost: \$368,584

California Children's Services Program - Provides diagnostic and treatment services, medical case management, and physical and occupational therapy services to children under age 21 with program-eligible medical conditions and income thresholds. The program is administered as a partnership between county health departments and the California Department of Health Care Services (DHCS).

Program Attributes: Managed 911 California Children's Services cases.

Program Cost: \$1,888,361

Public Health Lab Testing Services and Reporting - The Lab provides approved diagnostic tests to medical providers throughout Placer County (e.g. hospitals, clinics, doctors). The Lab also provides water and tick testing to the general public.

Program Attributes: Received and processed 4,716 specimens/samples. Trained and assisted clinical laboratories in packaging and shipping specimens to the State Laboratory. Served as a reference laboratory for Placer, Nevada and Yuba counties as well as provided Emergency Preparedness laboratory services to Placer, El Dorado, Nevada and Sierra counties.

Program Cost: \$1,674,123

Contracted Diagnostic Testing Services to Smaller Health Jurisdictions - The Health Departments of both Yuba County and Nevada County are under contract with the Placer County Public Health Lab to provide the public health lab services.

Program Attributes: 192 public health lab tests performed annually.

Program Cost: \$18,497

Laboratory Response Network- Select Agent Program - Provides emergency biological and select disease agent testing, training, and laboratory response for Placer County, El Dorado County, Nevada County, Yuba County, and Sierra County.

Program Attributes: Successfully complies with extensive standards necessary for ongoing participation in the Federal Select Agent Program.

Program Cost: \$573,229

Teen Pregnant & Parenting Program (TAPP) - Comprehensive case management to assess client strengths and to link pregnant and parenting teens to services in an effort to promote positive pregnancy outcomes, effective parenting, and socioeconomic independence.

Program Attributes: 46 AFLP teens and 20 Cal Learn teens received case management services; 468 visits were provided to AFLP and Cal Learn clients and their children. 88 percent of AFLP clients were breastfeeding their children under age 1; 89 percent were either enrolled in school and had already completed their high school diploma; 31 percent of graduates were enrolled in postsecondary education; 31 percent of graduates were employed; and no client had a repeat birth while participating in the program. Parenting classes offered at 3 continuation high schools to 27 teen parents.

Program Cost: \$324,287

Maternal, Adolescent and Child Health Programs - Implement programs designed to improve the health of California's women of reproductive age, infants, children, adolescents and their families including providing pregnant women with enhanced services in the areas of nutrition, psychosocial and health educational services with their prenatal care, resulting in decreased low birth weight rates and health care costs. Includes the Fetal Infant Mortality Review (FIMR)/Child Death Review Team (CDRT) which review fetal, infant, and child deaths to determine if contributing factors represent system problems and to implement interventions involving policy, system and community changes. Includes Comprehensive Perinatal Services Program (CPSP) to recruit, enroll, and monitor CPS Providers. Includes Sudden Infant Death Syndrome (SIDS) Program to provide education about SIDS, grief counseling, and risk reduction strategies.

Program Attributes: 273 referrals were received and 1,130 face-to-face visits were provided. This year case managers increasingly provided services to homeless perinatal women. The Welcome Baby Project was started in collaboration with Vital Statistics to gather birth data for Placer County residents and provide a mailing packet with resources and contact information for Placer County Public Health Nursing with 97 packets mailed in just the last 3 months of the year. Program staff collaborated with over 20 different agencies and organizations also serving women, infants, children, and adolescents in Placer County.

Program Cost: \$1,287,987

Family Support Project - Establishes an agreement and partnership between Public Health Nursing and Sutter Roseville Medical Center (SRMC) Family Birth Center to improve the health of infants born at the hospital, promote maternal health during pregnancy and the postpartum period, and help link families to needed resources.

Program Attributes: 129 at-risk mothers and/or infants were referred by the FSP public health nurse to Placer County MCAH Home Visitation Services, and 61 referrals were made to surrounding counties.

Program Cost: \$88,007

Targeted Case Management - Case management services that assist Medi-Cal eligible individuals within a targeted population to gain access to needed medical, social, and educational services.

Program Attributes: 109 referrals were received and 206 face-to-face visits were provided. Case managers increasingly provided services to homeless individuals with mental health and/or substance abuse issues. Collaborative meetings were initiated with Placer County's Medi-Cal Managed Care Plans to coordinate services, lower barriers to receiving medical care, close gaps in services, and avoid duplication of services.

Program Cost: \$319,334

In Home Support Services (IHSS) - Comprehensive nursing assessments to IHSS eligible aged, blind and disabled individuals who would be unable to remain in their homes without this assistance.

Program Attributes: 6 referrals were received and 18 face-to-face visits were provided.

Program Cost: \$54,532

Communicable Disease - Partners with the Public Health Laboratory, medical care providers in the community, and the California Department of Public Health to prevent and control the spread of infectious diseases including foodborne illness, tuberculosis, sexually transmitted diseases, and HIV. Conducts surveillance and provides education to individuals and groups to reduce incidence and prevent additional cases. Assures that reports of disorders associated with lapse of consciousness are appropriately directed to the Department of Motor Vehicles.

Program Attributes: Over 3,000 confidential morbidity reports and laboratory results were evaluated, including 4 outbreaks, 2 active TB cases, and 314 DMV reports. 70 HIV tests were provided to high-risk individuals. Medical/Mental Health Evaluations and Nutritional Health Evaluations were completed at 11 county jails and/or corrections holding facilities throughout Placer County.

Program Cost: \$1,242,649

Sexual Assault Response Team - Coordinates a multi-agency response system of intervention and care to assist sexual assault survivors in regaining control over their lives and restoring their dignity. The team seeks to counter the experience of sexual assault with a sensitive and competent multi-disciplinary response, to restore well-being to victims, and bring responsible persons to justice.

Program Attributes: 76 sexual assault forensic medical examinations were completed (65 adult and 11 pediatric).

Program Cost: \$77,257

Immunization Program - Provides leadership and support to public and private sector efforts to protect the population against vaccine-preventable diseases through technical assistance, surveillance, research, evaluation, information, education, vaccine management, bioterrorism/preparedness planning, and improving immunization levels in the community.

Program Attributes: Administered approximately 3,000 doses of flu vaccine in collaboration with community partners. Public Health completed Vaccines for Children provider enrollment.

Program Cost: \$246,646

Medical Therapy Unit (MTU) - A special program within California Children's Services that provides physical therapy, occupational therapy and medical therapy conference services for children who have handicapping conditions, generally due to neurological or musculoskeletal disorders.

Program Attributes: Managed an average of 150 cases receiving physical or occupational therapy in the County Medical Therapy Unit.

Program Cost: \$1,202,291

Women, Infant, Children's (WIC) Nutritional Program, Snap Ed, Dental Education - Provides nutrition and health education to help families eat well and be active, gives support and information about breastfeeding, gives help in finding health care and other community services, and food vouchers for purchase of certain specified foods.

Program Attributes: Served approximately 3,800 mothers monthly to improve the nutrition and healthy development of their infants and young children.

Program Cost: \$2,213,036

42820 – ENVIRONMENTAL HEALTH

Health and Human Support System

Purpose: Environmental Health is made up of dedicated professional, technical and support staff working together with the community to promote public health by protecting the human environment. As a regulatory agency, Environmental Health provides quality public health services by administering programs to prevent disease and injury through the administration of various programs, such as the protection of groundwater and surface-water; safe storage and disposal of toxic materials; safe sewage and solid waste disposal; protection of consumer food supply through the monitoring of food service facilities; safety of public beaches, swimming pools and spas; protection from vector borne diseases; safety of organized camps; prevention of childhood lead poisoning; protection from dangerous housing; and monitoring the quality of water served by small public water supply systems.

Environmental Health also serves as the Local Enforcement Agency (LEA) for Placer and El Dorado counties and is responsible for the solid waste permit and inspections program. The LEA activities, include permit processing and routine inspections of solid waste facilities; post-closure inspections and monitoring of closed landfills; inventory and investigation of non-permitted, closed, illegal, and abandoned solid waste disposal sites; and investigation of solid waste complaints.

FY 2016-17 Highlights: Environmental Health will continue the efficiency and accountability of the Division by improving health permit revenue collection to 96 percent within the permit year. New program development will include the implementation of a retail food placarding program to advise the public of the health standards of that facility at a glance. The division submitted the Local Agency Management Plan (LAMP) to the Regional Water Quality Control Board (RWQCB) for approval and implementation of the most progressive onsite waste water management program in Northern California and gain compliance and approval of all programs related to

hazardous material and hazardous waste management as approved by the California Environmental Protection Agency.

Major Budget Adjustment(s):

- Increase of \$324,703 in revenue due to increase in overall permits and licenses.
- Increase of \$285,948 in Salaries and Benefits to support one additional staff services analyst position for programmatic needs in multiple programs.

PBB PROGRAMS – ENVIRONMENTAL HEALTH

Retail Food Facilities - Perform health inspections and train food handlers at retail facilities, seasonal food events, and temporary retail food vendors for safe and sanitary food preparation and cooking practices to ensure compliance with appropriate public health and safety standards. Review food facility construction plans to ensure construction meets all current health and safety codes, and inspect storm water management systems at food facilities in the unincorporated areas.

Program Attributes: Health inspections were conducted at 1,515 retail food service facilities, including restaurants, mobile food trucks, caterers, temporary food booths, and school kitchens were assessed to ensure food safety standards. Performed plan checks and inspections at 159 new and remodeled food facilities to ensure regulatory compliance requirements were met.

Program Cost: \$1,737,300

Recreational Health - Inspect public swimming pools and spas to ensure the facility is in compliance with current safety codes and that health and safety standards are maintained. Inspect pool construction plan checks to ensure the facility is in compliance with modern codes (includes municipal pools and pools at apartment buildings).

Program Attributes: Equipment code requirements and water treatment standards at 550 swimming pool spas and spray park facilities were inspected to ensure public safety.

Program Cost: \$445,292

Housing - Inspect Detention Facilities and Summer Camps and tenant housing complaints for any unsafe or unsanitary conditions.

Program Attributes: 11 summer camps were inspected to ensure safe drinking water, food, housing facilities, background checks and recreational equipment all meet health and safety standards. Inspected ten jails and holding facilities to ensure safe food and housing standards were met.

Program Cost: \$40,091

Tattoo, Body Piercing and Permanent Cosmetics - Inspect tattoo, piercing and branding facilities to ensure public health protection from blood borne disease, and review tattoo facility plan checks to ensure sanitary construction. Provide information and training on sanitary practices.

Program Attributes: 141 facilities and practitioners were inspected for adherence to new State regulations to assure that safety precautions are followed by tattoo and body piercing businesses.

Program Cost: \$69,315

Septic Tank Pumpers & Liquid Waste - Ensure the safe and sanitary removal and disposal of sewage from septic tanks, and issue permits for construction and siting of onsite waste water treatment systems to ensure groundwater protection. Oversee operation and maintenance program for alternative engineered onsite waste water treatment systems.

Program Attributes: 50 septic tank pumper permits and 336 liquid waste permits were issued with corresponding inspections conducted.

Program Cost: \$477,570

Land Use - Inspect and evaluate land use projects for liquid waste and water supply resources, review past land use, and review construction plan checks for public health issues. Assist the County's Community Development Resource Agency by providing comments and recommendations as part of the California Environmental Quality Act (CEQA) process and by attending project review meetings and Planning Commission meetings to represent those findings in a public forum.

Program Attributes: 512 permits and site evaluations for wells and septic systems were processed to assist property owners in land development and provide for healthy community growth. 388 operation and maintenance waste water treatment unit oversight permits were issued. 293 CEQA land use and minor land use permits and variance requests were processed.

Program Cost: \$423,170

Business License - Review facilities that require a business license to determine appropriate regulatory requirements.

Program Attributes: Reviewed 157 business license applications for potential public health related issues and advised of related regulatory requirements.

Program Cost: \$19,990

Small Public Water Systems - Implement State drinking water laws on water systems with up to 199 service connections, or water systems used by at least 25 people to ensure public health and safety standards are maintained.

Program Attributes: 99 water systems were inspected and tested to guarantee safe drinking water is provided to the public.

Program Cost: \$219,120

Water Well - Permit and inspect the siting and construction standards of wells and borings to ensure protection of ground water quality.

Program Attributes: Permitted and inspected the installation of 250 drinking water and agriculture wells and approximately 50 geothermal, water remediation or other well types that penetrate the groundwater and fall under regulatory requirements for construction standards.

Program Cost: \$189,500

Solid Waste Management - Assure solid waste facilities are properly operated and inactive sites are properly closed and maintained to protect groundwater.

Program Attributes: Inspected 370 landfill operations, solid waste recycling and composting, closed disposal sites and waste tire disposal facilities to safeguard public health and to ensure regulatory compliance. Obtained grant funding to assist property owners that have been victimized by illegal dumping with cleanup and abatement. Renewed a contract to conduct regulatory inspections at 25 facilities in El Dorado County acting as their local enforcement agency for the next five years.

Program Cost: \$232,852

Waste Tire Enforcement Program - Inspect facilities that generate waste tires and waste tire haulers to ensure proper storage, disposal and transportation of waste tires.

Program Attributes: Obtained grant funding and conducted inspections at 255 facilities that generate and manage waste tires to ensure proper disposal and recycling.

Program Cost: \$176,290

Certified Unified Program Agency (CUPA) - Inspect businesses with hazardous materials and hazardous wastes to ensure proper storage and disposal is maintained and that appropriate emergency response plans are in place. Services include review of materials inventory, hazmat construction plan checks, and permit review.

Program Attributes: 1,602 hazardous chemical, hazardous waste and aboveground fuel and underground hazardous material storage facilities were inspected and monitored for compliance with safety standards for the protection of public health and information distribution for first responders in the event of an emergency event.

Program Cost: \$1,672,695

Emergency Response - Provide 24/7 response to emergency incidents involving food system contamination, sewage spills, drinking water contamination, illegal dumping, surface water contamination, vector control, or incidents caused by the accidental release of hazardous materials. Primary responsibility at these incidents is to condemn food products that are not fit for human consumption, prevent the consumption of contaminated drinking water, and to oversee clean-up activities to ensure proper remediation and declare the site safe for public reentry. Also to assist the incident commander by providing technical information on containment and personal protective equipment to first responders. Response to environmental conditions that maybe causing elevated blood lead levels in children.

Program Attributes: Received 147 emergency response reports from the California Department of Emergency Services listing Environmental Health as the lead responding agency. Responded to 197 emergency response incidents in all areas within the purview of Environmental Health.

Program Cost: \$394,261

Abandoned Vehicle Abatement - Evaluate and approve removal of abandoned vehicles.

Program Attributes: Facilitated the removal of approximately 12 abandoned vehicles to prevent accumulation and prevent public health issues related to disposal of unwanted vehicles.

Program Cost: \$2,400

42930 – ADULT SYSTEM OF CARE
Health and Human Support System

Purpose: The Adult System of Care partners with other agencies in Placer County to respond to over 28,000 requests to assist adults and older adults to be safe from harm and to achieve their optimal levels of independence.

FY 2016-17 Highlights: In the last year the demand for Older Adult Services continued to grow, and it is expected that this trend will continue in FY 2016-17. One additional Adult Protective Services worker has been added to assure that older and disabled persons stay safe in our community. The Adult System of Care received a federal grant to partner with community agencies to provide integrated health and mental health care. This Health 360 Program is expected to help those with serious mental illness improve both their health and mental health with planned interventions and coordination. The collaborative courts outcomes are showing promising results keeping people from returning to the criminal justice system through treatment and supervision.

Major Budget Adjustment(s):

- Increase of \$1.04 million in Salaries and Benefits reflecting a shift of three positions from the Medical Clinics appropriation to Adult System of Care to address Behavioral Health Program needs, as well as two Client Services Practitioners and a Housing coordinator for homeless needs.

- Increase of \$1.5 million in Professional Services for Mental Health and Substance Abuse treatment contracts, which is funded through State and Federal revenue.

PBB PROGRAMS – ADULT SYSTEM OF CARE

In Home Support Services - Provides in-home care to eligible aged, blind and disabled individuals who would be unable to remain in their homes without this assistance.

Program Attributes: 2,658 individuals received assistance with in home care that allowed them to remain in their homes rather than requiring a higher level of care such as a skilled nursing facility or an institution. With the implementation of the Affordable Care Act and the increase in the aging population the demands on these services have seen an increase. This program is experiencing an annual growth of approximately 8 percent.

Program Cost: \$4,031,584

Adult Protective Services - Receive and investigate reports of elder and dependent adult abuse. Provide assessment, investigation, and case management services including emergency shelter care, food, and transportation.

Program Attributes: 1,990 referrals related to potential abuse of an elderly or dependent adults resulting in 1,573 investigations. This program has seen an increase in 5 percent this calendar year and is expected to continue to have an increase demand as a result of the aging population and increased community awareness.

Program Cost: \$1,598,366

Public Guardian/Conservator and Public Administrator - Public Guardian/Conservator safeguards clients and their estates that are placed on conservatorship; obtains legal authority to place and treat clients, ensuring that 24-hour oversight is provided to safeguard the basic needs of the individuals. Public Administrator is legally charged with investigating and administering estates; arrange for disposition of decedent's remains.

Program Attributes: 113 Public Guardian clients and 130 Public Administrator open cases.

Program Cost: \$1,807,318

Domestic Violence Services - Provides domestic violence counseling, emergency shelter and supportive services to adults and children.

Program Attributes: 2,853 crisis calls received; 145 individuals accessing emergency shelters/temporary housing; 1,115 supportive/counseling services provided and 567 referrals made. Demands for these services have continued to increase during the past two years.

Program Cost: \$77,279

Mental Health Managed Care/Quality Assurance - Assures that specialty mental health services will be provided as medically necessary to all Placer County Medi-Cal beneficiaries. Assures program evaluation, compliance and quality assurance oversight to Mental Health and other programs (Substance Use Disorders/In Home Support Services).

Program Attributes: Provide oversight and evaluation of county operated and contracted services to monitor adherence to regulations, cultural responsiveness and identifies and implements systemic improvements. Participates in State and Federal reviews. Community based therapy services were authorized for 1,727 individuals. Medi-Cal Patients' Rights Advocacy was provided at 350 inpatient involuntary detention certification hearings (an increase of 9 percent from the previous year).

Program Cost: \$596,822

Integrated System of Care Intake and Crisis Services - Provides 24/7 crisis and urgent care access line for the integrated services, including Mental Health, Adult Protection Services, Public Guardian, Substance Use Services and In Home Supportive Services.

Program Attributes: 28,306 calls received. The number of individuals requesting crisis and urgent care services has increased by 10 percent during the past year and is expected to continue to increase.

Program Cost: \$500,000

Adult Mental Health Crisis Services - Services include crisis intervention and evaluation services when an individual may be experiencing an Emergency Psychiatric Condition and may be at risk of psychiatric hospitalization. Services are provided in a variety of locations including mental health clinics, in the community, local emergency rooms, jails and juvenile detention centers.

Program Attributes: 3,187 assessments and interventions were provided to determine if hospitalization is needed for a person's safety due to their thoughts of harm to themselves or others, or their inability to care for themselves. The requests for these services continue to increase.

Program Cost: \$3,830,113

Inpatient Psychiatric Hospitalizations - Services are provided in psychiatric inpatient hospitals or psychiatric health facilities when individuals are experiencing an emergency psychiatric condition and as a result of their mental illness, is a danger to self, others or immediately unable to provide for or utilize, food, shelter, or clothing.

Program Attributes: 1,610 admissions for mental health treatment, which included assisting persons with a recovery plan and medication, therapy, and other critical support services.

Program Cost: \$6,411,986

Residential Services - Secured - Assures basic needs and mental health treatment are provided in secured settings when identified as the least restrictive environment pursuant to the Lanterman-Petris-Short (LPS) Act. Assures Public Safety (Murphy Conservatorship).

Program Attributes: 30 individuals received a higher level of care (secure residential environment) as a result of the significant impact of their mental illness. Services offered assist individuals with managing their symptoms and enhancing independent living skills with the goal of transitioning to a higher level of independence.

Program Cost: \$2,005,022

Residential Services - Unsecured - Include Crisis Residential services and Augmented Board and Cares. Crisis Residential services provide timelier access to mental health treatment in order to prevent need for hospitalization. Augmented Board and Cares allow individuals who are significantly impacted by their illness to remain in the least restrictive environment within the community.

Program Attributes: 250 adults received crisis residential services, resulting in 2,275 bed days and 32 individuals with severe mental illness received augmented board and care services in order to assist with ongoing psychiatric stabilization and housing stability.

Program Cost: \$2,417,129

Adult Mental Health Out Client Services - A continuum of services to treat and stabilize clients so they may function at home, work, and in the community. The levels of care range from intensive out-client to peer support. Services include out-client, community outreach, consumer centers, integrated care, and bilingual services.

Program Attributes: 2,753 adults received specialty mental health and outreach services.

Program Cost: \$18,419,257

Housing Programs - Provides permanent and transition housing, support services, and some rent subsidies. All programs target persons with serious mental illness. Housing includes both shared homes and apartments.

Program Attributes: 175 individuals received various levels of housing support from respite to permanent supportive. This represents an increase in 15 additional housing slots.

Program Cost: \$887,844

Substance Use Disorder Services - Continuum of services including screening clinic, out client, intensive out client, medication assistance, transitional living, residential treatment and aftercare. Services are for the general population with specialty services for women with children.

Program Attributes: 2,263 admissions into substance abuse treatment, which included assisting persons with a recovery plan and preventing costs associated with incarceration, increased health care, and family distress. With the implementation of the 1115 Waiver, we expect an ability to redesign a more robust system in order to better meet the increasing demand of service.

Program Cost: \$3,360,108

Forensic Substance Use Disorder Services - Services through Criminal Justice Realignment (Assembly Bill 109). Provides Screening, Assessment, Case Management, Mental Health and Substance Use Treatment services, including residential, transitional living, educational programming for individuals who are in and out of custody.

Program Attributes: 465 individuals were served with substance use and mental health services at the level more appropriate to address their need.

Program Cost: \$1,422,616

Collaborative Courts - Includes Drug Court, Veterans Court, PC1210 Court, Mental Health Court. Provides screening, assessment, case management, mental health and substance use treatment services, including residential, transitional living, educational programming for individuals who are in and out of custody.

Program Attributes: Individuals are served through a collaborative effort between criminal justice, treatment and case management resulting in improved outcomes: 477 persons were served in the various courts including: Drug Court: 133, Veterans Court: 32, PC 1210 Court: 109, and Mental Health Court: 203.

Program Cost: \$881,200

Substance Use Prevention Services - Services are provided to seniors to prevent or reduce substance use and increase mental well-being through the senior peer counseling program.

Program Attributes: 131 seniors received substance use screening and ongoing peer counseling services.

Program Cost: \$441,753

CalWORKs Linkages - Provides screening/assessments, education, groups and individual treatment to assist with the removal of barriers to employment.

Program Attributes: 1,680 Individuals served receiving both mental health and substance use services to assist them with their ability to gain employment.

Program Cost: \$791

Forensic Services - Inmate Medical Services - Provides health and mental health care services to inmates and minors in custody of the Placer County Sheriff and Chief Probation Officer.

Program Attributes: 8,090 inmates and wards received all necessary physical, behavioral and dental health services while in Placer custody.

Program Cost: \$87,868

Homeless Services - New services/funding to augment the continuum of services provided to homeless.

Program Attributes: The 2015 Housing and Urban Development (HUD), Point in Time Survey indicated that there were 519 homeless individuals in Placer County. This represents a decrease of 13 percent (77 individuals) from the 2013 Point in Time Homeless Survey. However, the number of chronically homeless individuals continues to increase over time.

Program Cost: \$196,930

42950 – MEDICAL CLINICS
Health and Human Support System

Purpose: Placer County Medical Clinics (PCMC) provide a “Whole Health” approach (integrated behavioral and physical health at both clinic sites and dental services at our Tahoe Clinic). PCMC provides these services to ensure that low-income persons can remain in good physical, mental and dental health and serious conditions are provided excellent quality care quickly and effectively.

FY 2016-17 Highlights: The Placer County Medical Clinics in Auburn and Tahoe continues to provide 19,000 high quality services to 5,600 individuals to address their specific health care needs. In the last year the Medical Clinic services have continued the redesign of services towards “whole health” incorporating most services into a primary care visit.

Major Budget Adjustment(s):

- Revenue decrease of \$447,791 for Medi-Cal due to caseload impacts of the Affordable Care Act.
- Shift of one Client Services Practitioner allocation and associated funding to the Adult System of Care Division to focus on homeless needs.

PBB PROGRAMS – MEDICAL CLINICS

Primary Medical Care - Provides primary care services for individuals with Medi-Cal, Medi-Care, private pay, or insurance coverage. Childhood vaccines and seasonal flu vaccines are available to Placer County residents during primary care visits.

Program Attributes: 14,400 primary care visits for 3,900 patients to diagnose and treat everything from common to chronic health problems and medical conditions. 99 physical examinations were provided to CHDP infants, children, and teens, including sports and camp physicals. 1,300 immunizations for both children and adults were provided to persons in our community not receiving services at the clinic. 4,800 specialty referrals were arranged for 2,075 individuals for critical specialty care.

Program Cost: \$6,220,409

Reproductive Health - Provides a wide range of care to include cancer screen for females, STI/STD screen and treatment, and birth control counseling.

Program Attributes: 446 specific reproductive health services were provided to 734 individuals.

Program Cost: \$714,003

Travel Immunizations - Immunizations provided for travelers.

Program Attributes: 237 travel shots were provided to individuals. It should be noted that this service is being reduced as there are now more private travel resources available to the public.

Program Cost: \$14,878

Dental Services - Provides general dentistry and referrals for specialty care under a variety of programs.

Program Attributes: 2,212 dental appointment services were provided to 1,656 patients in the Tahoe region.

Program Cost: \$636,942

Behavioral Health - Provides psychiatry services, as well as individual and group therapy for primary care patients.

Program Attributes: 2,160 behavioral health appointments for 430 patients allowed individuals to receive coordinated health and mental health care in one location.

Program Cost: \$673,342

Medical Care Services Program (MCSP) - Primary care for individuals who do not qualify for Medi-Cal.

Program Attributes: The Affordable Care Act has allowed all persons previously requesting services to be to utilize Medi-Cal for their insurance, and no individuals needed the county funded program last year.

Program Cost: \$0

Specialty Care - Physical health care services provided in addition to those provided by a primary care physician such as gynecology. Some services are provided via telemedicine.

Program Cost: \$0

42970 – CHILDREN’S SYSTEM OF CARE
Health and Human Support System

Purpose: Placer County’s Children’s System of Care is a nationally recognized child serving collaborative, providing a full spectrum of integrated mental health, child protection, juvenile probation and related care and support to improve the lives of nearly 4,400 Placer County children and families each year. Among its many primary goals is the timely and effective response to children who are at risk of abuse and neglect.

FY 2016-17 Highlights: This year has brought a number of significant changes in provision of foster care including Continuum of Care Reform (CCR) which will fundamentally alter the way children and youth are placed when out of their natural homes, with the goal of them staying with foster families and only being placed in institutions as a last resort. CCR will also change how foster families are recruited, trained and paid, leading to possible retention issues, and will change how foster family agencies are certified and monitored by county personnel. Another highlight is that Medi-Cal Benefits are being extended to undocumented minors which will likely impact mental health and physical health service provision.

Major Budget Adjustment(s):

- Removing two allocations for Client Services Assistant positions and reclassifying the allocations to Adult System of Care for homeless needs.

PBB PROGRAMS - CHILDREN’S SYSTEM OF CARE

Mental Health Assessment and Referral - Assessments for hospitalization, or other crisis level services, and crisis intervention.

Program Attributes: Children and youth were evaluated 491 times by mental health professionals to identify areas of need, determine the kind of mental health service necessary to address those needs, and connect them to providers.

Program Cost: \$835,165

Mental Health Outpatient - Treatment services may include individual, family or group therapy, rehabilitation, case management, and medication support and monitoring.

Program Attributes: 511 children and youth, after assessment and referral, were provided with mental health treatment services by mental health professionals or contracted community based mental health organizations in order to help them develop better coping skills and have a better quality of life.

Program Cost: \$5,670,185

Therapeutic Behavioral Services (TBS) - Specially trained professionals provide individually tailored one-on-one assessment, a functional analysis, and intervention services to eligible children.

Program Attributes: 36 children and youth already receiving a mental health service also received intensive services specifically designed to address their negative behaviors in order to prevent them from being removed from their current home.

Program Cost: \$379,832

Intensive In-Home Behavioral Services (Wraparound) - Intensive case management and mental health service for youth returning home or at risk of out-of-home placement.

Program Attributes: These intensive, team and strengths-based in-home support services were received by 156 families.

Program Cost: \$3,386,212

Behavioral Health Prevention and Intervention - Contracted prevention and intervention programs provided by various community providers to prevent behavioral and emotional conditions that would require more intensive interventions. This includes substance abuse prevention for adolescents.

Program Attributes: Over 3,000 people have been served this past year through these prevention and intervention services based in the community.

Program Cost: \$4,507,790

Inpatient Hospitalization - Contracts with Children and Adolescent Inpatient hospital facilities. Placer ensures medically uninsured, under insured, and Medi-Cal children and adolescents have access to inpatient care.

Program Attributes: There were 136 admissions for the most intensive mental health treatment, which included assisting children and their families with a plan for continued mental health services including medication, therapy, and other critical support.

Program Cost: \$143,439

Multi-Disciplinary Interview Center - A specially trained social worker and a supporting team of law enforcement interview and videotape suspected victims of felony sexual abuse in a coordinated fashion.

Program Attributes: There were 142 referrals for coordinated forensic service this year, also resulting in services to 441 family members.

Program Cost: \$118,686

Foster Care, Case Management and Eligibility - Comprehensive integrated service plan to provide support, intervention, funding and treatment to eliminate the risk of abuse and/or neglect for children in the juvenile court dependency system.

Program Attributes: Child welfare social workers supported 415 families this year in assessing services and developing safe homes to assist in keeping children in their homes, and returning them from out of the home as soon as possible, or finding them permanent homes when living with their natural family was not possible.

Program Cost: \$8,374,474

Child Protective Services (CPS) Investigations and Court Services - Emergency and 10-Day Child Abuse Referral and investigations in response to public or private reports of child abuse or neglect requiring juvenile court intervention and oversight.

Program Attributes: Over 3,200 referrals for suspected child abuse and neglect were received this past year, with 117 fewer court cases opened due to a change of service practice.

Program Cost: \$7,712,347

Adoptions - Program to identify appropriate permanent families and place children ready to be freed for adoption and/or assist birth parents wishing to voluntarily relinquish their children for adoption.

Program Attributes: Nearly 350 foster youth have been adopted successfully since 2007, with 43 new adoptions this past year.

Program Cost: \$833,753

Child Abuse Prevention and Intervention - Oversight of community Coalition to provide public/community awareness and education about child abuse prevention, including Mandated Reporter Training to county and community partners.

Program Attributes: Kids First serves as the Child Abuse Prevention Council in Placer County and served 6,800 children and families who were in need of counseling, parenting classes and other supports to prevent more formal child welfare and legal involvement.

Program Cost: \$224,603

Differential Response - Child Welfare Services (CWS) connected pre-investigative service diverts low safety risk CWS situations to community based providers for counseling, referral and other preventative services.

Program Attributes: Family Resource Centers in the community partnered with CWS to provide resources for 1,755 individuals last year to avoid formally entering the child welfare and legal systems.

Program Cost: \$1,070,226

Substance Use Disorder Treatment for Parents in CWS - Court mandated substance abuse and other treatment for parents involved in CWS.

Program Attributes: Substance Use Services were provided to 276 Child Welfare involved adults this past year in order to improve functioning of the family.

Program Cost: \$1,050,000

Family Visitation and Transport Services - Families entering the court process receive mandated supervised child visitation and transportation services.

Program Attributes: The family visitation program ensured that 4,226 family visits were held this year both within Placer and the surrounding counties.

Program Cost: \$2,185,342

Emergency Placement - Emergency Foster Care for children provides safe housing when detained from the biological family. This includes the Children's Emergency Shelter which operates 24/7 and provides a full range of supervision, support, health and education services.

Program Attributes: A total of 232 children and youth were placed on an emergency basis with relatives, other families, and in the Children's Emergency Shelter this past year.

Program Cost: \$3,560,237

Family Finding - Mandated assessment and matching of CWS children with potential adoptive/kinship families.

Program Attributes: A total of 59 family finding referrals resulted in 42 percent of the children and youth being placed with relatives.

Program Cost: \$745,290

Independent Living - Youth receive mandated individualized instruction and support in a variety of independent living skill areas to help ensure a successful transition to adulthood.

Program Attributes: 165 youth received individualized services and support to transition to adulthood.

Program Cost: \$229,506

Housing for Transitional Youth - Housing and Case management services to Transition Aged Youth.

Program Attributes: 31 youth received housing and supportive case management services to assist with the transition to adulthood this past year.

Program Cost: \$881,320

Youth and Family Diversion - Information, referral, and short-term intervention and prevention services for children and youth that have run away and/or are beyond parental control. Services include 16 weeks of skill building, team building, and community service activities.

Program Attributes: A total of 28 at risk and acting out youth participated in the diversion program to learn new skills and perform community service activities.

Program Cost: \$364,905

Drug Court - Specialized supervision and drug treatment program for youth on formal probation, which includes intensive weekly counseling and supervision.

Program Attributes: A total of 25 youth received additional probation supervision, counseling and drug treatment services to avoid additional legal involvement.

Program Cost: \$858,438

Family Advocacy and Partnership - Parents are former recipients of services and now provide support, education, community resourcing, modeling, group counseling and a host of related services to current parents.

Program Attributes: Former recipients of county services provided support and other services to over 400 parents and families this past year.

Program Cost: \$405,935

Youth Advocacy - Former foster youth are employed to assist current youth in navigating the system, connecting to community resources, supporting academic and occupational searching, and a host of other advocacy and support functions.

Program Attributes: Former foster youth provided outreach, individual support, and direct services to 340 youth this past year.

Program Cost: \$95,263

Quality Assurance/Quality Improvement - Program to assure that mental health, child welfare, and substance use services are delivered according to state and federal guidelines and to evaluate outcomes, monitor for effectiveness and recommend needed changes.

Program Attributes: All services provided by the Children's System of Care or their contracted providers are monitored and provided oversight and technical guidance with a continuous quality improvement focus on outcomes that positively impact children, youth and families' quality of care.

Program Cost: \$476,136

53020 – CLIENT AND PROGRAM AID
Health and Human Support System

Purpose: Provides financial, housing, food, medical, and other assistance programs associated with services residing in other Health and Human Services' Division services. This budget includes the cost of providing the mandated program payments to Placer County eligible residents and does not include costs associated with Placer County employees.

FY 2016-17 Highlights: It is projected that caseloads will continue to see modest growth in FY 2016-17, with all applicable cost of living adjustments required by the state becoming effective throughout the year.

Major Budget Adjustment(s):

- None.

PBB PROGRAMS – CLIENT AND PROGRAM AID

In Home Support Services - Provider Wages and Benefits - Reimburse providers for salaries and benefits for providing In Home Supportive Services to clients.

Program Attributes: 2,035 providers assist with in-home client services.

Program Cost: \$5,709,733

CalWORKs - Cash Aid Payments & Ancillary Costs - Provides cash aid and diversion services to eligible needy families with children. If homeless, provides a once in a lifetime special need payment to meet their costs for housing.

Program Attributes: 1,435 families average per month.

Program Cost: \$8,892,306

Adoptions Assistance Program - Cash Aid Payments - Provides cash assistance payments to adoptive parents.

Program Attributes: 479 adoptive parents receive cash assistance.

Program Cost: \$6,200,000

Foster Care - Placement Costs & Emergency Assistance - Provides cash aid to foster parents, foster family homes, and group homes based on the placement of a Child Welfare child ages 0-17.

Program Attributes: 287 foster care cases.

Program Cost: \$6,045,000

Extended Foster Care - Placement Costs - Provides cash aid to foster parents, foster family homes, and group homes based on the placement of a Child Welfare child ages 18-21.

Program Attributes: 56 extended foster care cases.

Program Cost: \$1,700,000

Medical Care Services Program - Medical Indigent Care Costs - Provide basic medically necessary services to eligible persons who would otherwise have no means or access to medical care.

Program Attributes: No cases at this time due to implementation of the Affordable Care Act which provided eligibility to Medi-Cal. Program of last resort for indigents who do not qualify for other means of medical coverage.

Program Cost: \$0

Emergency Medical Services - Assesses penalties on criminal offenses and parking violations to reimburse physicians and surgeons for uncompensated emergency medical care.

Program Attributes: Reimburse emergency medical care services for 6,068 encounters annually.

Program Cost: \$650,000

General Assistance/General Relief - Cash Aid Payments for Indigents - Provides eligible indigent adults, without children, cash assistance. The program is time limited to three months for employable individuals, and is indefinite for unemployable individuals.

Program Attributes: 518 adults average per month.

Program Cost: \$1,355,000

Mental Health Services - Residential/Group Home Treatment Costs - Group homes provide the most restrictive out-of-placement option for children in foster care. They provide a placement option for children with significant emotional and behavioral problems who require a more restrictive environment.

Program Attributes: Approximately 15 children placed in residential/group homes annually.

Program Cost: \$389,194

Other Program Costs - Cash assistance provided to Work Incentive Nutritional Supplement (WINS) clients and Low Income Heat and Eat Program (LIHEAP) CalFresh clients.

Program Attributes: Approximately 957 clients a month receive Work Incentive Nutritional Supplement payments, and 295 households receive Low Income Heat and Eat Program assistance.

Program Cost: \$180,000

53070 – HUMAN SERVICES

Health and Human Support System

Purpose: Human Services provides financial assistance, healthcare coverage, food and nutrition assistance, and employment services to Placer County residents. By maximizing technology and utilizing an innovative, award winning service center model, individuals and families can apply for assistance or receive information online, by phone, through email, and in person.

FY 2016-17 Highlights: The past fiscal year continued to show significant growth in both CalFresh and the Medi-Cal program (fueled by the Affordable Care Act) despite an overall improvement in the economy. However, there were modest decreases in the CalWORKs and General Relief cases due to focused efforts to help move those clients into employment and self-sufficiency. In FY 2016-17, Human Services requests no additional positions and plans to use technology to achieve efficiencies wherever possible (especially in areas with significant caseload growth) to provide service in a timely manner.

Major Budget Adjustment(s):

- Decrease of \$833,676 in Salary and Benefits due to the shift of the Women's, Infant and Children program to Public Health.

- Increase of \$856,448 in professional services due to increase in enrollment for in welfare programs and needed information technology upgrades.

PBB PROGRAMS – HUMAN SERVICES

CalWORKs - Provides cash aid and services to eligible needy families with children.

Program Attributes: More than 1,831 parents provide a home and other basic necessities for their children.

Program Cost: \$4,783,257

CalWORKs Employment Services - Helps family members acquire the skills needed to get a job. The County determines if a family must participate in Welfare-To-Work activities as a requirement for CalWORKs, however families may also volunteer to participate.

Program Attributes: 720 adults average per month.

Program Cost: \$6,837,029

CalWORKs Employment Services Subsidized Wage - Under this program Welfare to Work participants are placed into available jobs, Paid Work Experience and Internship assignments with community based organizations, private or public sector employers. Employers receive a six-month subsidy reimbursement for a portion of the wages paid to the participant for direct hires. Paid Work Experience participants receive minimum wage or above for up to six months.

Program Attributes: Over 65 local employers with subsidized wages and tax credits. Over \$351,000 in wages reimbursed to local employers. Placed 23 individuals in Paid Internships and 164 individuals in Paid Work Experience with over \$272,000 in wages paid to those who were placed.

Program Cost: \$1,469,547

CalWORKs Child Care Assistance - Offers families that receive CalWORKs who are working or attending school with help paying child care costs.

Program Attributes: 273 children average per month.

Program Cost: \$2,675,206

CalFresh - Helps to improve the health and well-being of qualified households and individuals by providing a means to meet nutritional needs. CalFresh issues monthly electronic benefits that can be used to buy most foods at many markets and food stores.

Program Attributes: Helps over 8,600 families representing 19,000 individuals and seniors afford healthy and nutritious food.

Program Cost: \$11,057,435

Medi-Cal - California's version of the federal Medicaid program. It is a public health insurance program which provides needed health care coverage and services for eligible individuals and families.

Program Attributes: Over 30,000 cases provided healthcare coverage, bringing the total number of Placer County families, seniors, veterans, persons with disabilities, and individuals enrolled to over 56,000.

Program Cost: \$13,425,240

General Relief - Provides eligible indigent adults without children cash assistance. For the employable population the program is time limited to three months, and for unemployable individuals it is indefinite.

Program Attributes: 518 adults provided with assistance monthly.

Program Cost: \$300,514

53010 – HOUSING AUTHORITY
Health and Human Support System

Purpose: The Placer County Housing Authority provides housing assistance to low income residents through the Placer County Section 8 Housing Choice Voucher Program, with funds received from the U.S. Department of Housing and Urban Development. Participants are able to choose their own housing, provided it meets program standards.

FY 2016-17 Highlights: In FY 2016-17, the Placer County Housing Authority will enter its sixth year as a High Performing Housing Authority. Notable changes to the program in the coming year include the addition of a preference for Placer County Veterans, and the ability to open the wait list on an annual basis in an effort to target applications from the county's most vulnerable populations such as the homeless.

Major Budget Adjustment(s):

- Increase of \$64,540 in Salary and Benefits due to alignment of costs through Priority Based Budgeting.
- Budget is balanced through the use of reserves (\$209,877) and General Fund contribution (\$68,332)

PBB PROGRAMS – HOUSING AUTHORITY

Housing Choice Voucher (HCV) Program - Provides rental assistance to very low income families, including the elderly and disabled to ensure safe, sanitary, and affordable housing.

Program Attributes: 276 vouchers available; 259 active vouchers providing housing for 556 Placer County residents.

Program Cost: \$2,187,982

HUD Veterans Affairs Supportive Housing (VASH) Program - Combines Housing Choice Voucher (HCV) rental assistance for homeless Veterans with case management and clinical services provided by the Federal Department of Veterans Affairs (VA).

Program Attributes: 69 vouchers available; providing housing for 35 veterans that otherwise might be homeless.

Program Cost: \$270,426

Budget Unit **General Fund - 100**
 Function
 Activity **Animal Service - 22390**

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6750 Animal Licenses	\$ 262,276	\$ 277,000	\$ 248,562	\$
6752 Business Licenses	5,148	3,500	1,491	
Total Licenses, Permits & Franchises	\$ 267,424	\$ 280,500	\$ 250,053	\$
Intergovernmental Revenue				
7234 State Aid - Mandated Costs	\$	\$ 5,485	\$ 5,100	\$
7291 Aid from Cities	302,647	288,435	414,406	
Total Intergovernmental Revenue	\$ 302,647	\$ 293,920	\$ 419,506	\$
Charges for Services				
8151 Humane Services	\$ 96,547	\$ 100,000	\$ 85,077	\$
8184 Laboratory Fees	266	1,571	1,530	
8193 Other Services	361		816	
8212 Other General Reimbursement	1,535	1,500	11,221	
8218 Forms and Photocopies		26	27	
8240 Spay/Neuter Fees	1,662	2,500	51	
Total Charges for Services	\$ 100,371	\$ 105,597	\$ 98,722	\$
Donations				
8755 Donation	\$	\$	\$ 41	\$
Total Donations	\$	\$	\$ 41	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 40	\$	\$	\$
Total Miscellaneous Revenues	\$ 40	\$	\$	\$
Other Financing Sources				
8954 Operating Transfers In	\$	\$ 73,260	\$ 50,000	\$
Total Other Financing Sources	\$	\$ 73,260	\$ 50,000	\$
Total Revenue	\$ 670,482	\$ 753,277	\$ 818,322	\$

Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 6,265	\$	\$	\$
1002 Salaries and Wages	999,155	1,106,541	1,190,197	
1003 Extra Help	27,511	88,933	18,701	
1005 Overtime & Call Back	78,064	40,000	78,001	
1010 Cafeteria Plans (Non-PERS)	47,948	57,033	60,466	
1011 Salary Savings		(109,325)	(109,325)	
1017 Uniform Allowance	8,496	9,828	9,999	
1018 Taxable Meal Reimbursements	230	200	502	
1099 Salaries & Wages Undistributed	471			
1300 P.E.R.S.	220,150	253,606	300,684	
1301 F.I.C.A.	84,118	98,467	102,131	
1303 Other Postemployment Benefits (OPEB)	69,876	104,547	104,567	
1304 Other Postemployment Charges (Up Front)	74,480			
1310 Employee Group Ins	235,068	256,519	295,040	
1315 Workers Comp Insurance	38,126	34,422	33,618	
1320 Retired Employee Grp Ins	86,592	104,036	121,182	
1325 401 (k) Employer Match	931	1,350	1,574	
Total Salaries & Benefits	\$ 1,977,481	\$ 2,046,157	\$ 2,207,337	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 2,402	\$ 3,000	\$ 1,800	\$
2050 Communication Services - Radio	30,406	19,462	18,721	
2051 Communication Services - Telephone	25,037	25,000	36,001	
2052 Communication Services - Mobile Devices	10,751	5,500	11,000	
2068 Food	18,112	19,000	19,000	
2085 Household Expense	10,835	13,500	10,000	
2140 Gen Liability Ins		162,194	140,591	
2274 Delivery & Freight Charges	446	800	800	
2290 Maintenance - Equipment	3,305	6,500	5,000	
2292 Maintenance - Software	26,902			
2310 Employee Benefits Systems		27,400	25,506	
2404 Maintenance Services			46,806	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

Budget Unit **General Fund - 100**
 Function
 Activity **Animal Service - 22390**

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2406 Maintenance - Janitorial			21,000	
2415 Campus Services-PCGC			23,304	
2422 Medical, Dental & Lab Supp	19,661	15,970	23,000	
2439 Membership/Dues	164	500	500	
2456 Misc Expense	581	180	4,000	
2481 PC Acquisition		10,742	14,427	
2501 Spay/Neuter	23,737	40,000	12,000	
2502 Animal License Services	38,084		49,999	
2511 Printing	4,109	13,000	12,001	
2512 Laundry/Dry Cleaning	455		699	
2521 Operating Supplies		1,000	1,000	
2522 Other Supplies	776	100	599	
2523 Office Supplies & Exp	12,251	19,000	15,000	
2524 Postage	5,122	5,000	2,044	
2555 Prof/Spec Svcs - Purchased	151,211	145,000	174,249	
2556 Prof/Spec Svcs - County	1,189	1,180	1,135	
2568 MIS - Services		104,155	172,592	
2570 Media / Video Services	45			
2701 Publications & Legal Notices	779	1,350		
2709 Countywide System Charges	12,952	19,843	18,043	
2710 Rents & Leases - Equipment		3,000	1,000	
2724 Hazard Elimination & Safety	25			
2727 Rents & Leases - Bldgs & Impr	132	5,752	3,000	
2744 Small Tools & Instruments	71	750		
2770 Fuels & Lubricants	15	100	100	
2840 Special Dept Expense	17,608	27,200	23,501	
2844 Training	3,025	3,500	7,999	
2931 Travel & Transportation	166			
2932 Mileage	58	250	251	
2933 Lodging		2,870		
2941 County Vehicle Mileage	158,981	165,000	234,000	
2955 Prof & Spec Serv & Med	95		3,000	
2963 Program Meals	212		99	
2964 Meals/Food Purchases	209	1,000	500	
2965 Utilities			141,516	
Total Services & Supplies	\$ 599,572	\$ 898,798	\$ 1,275,783	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 324,167	\$ 142,049	\$ 144,889	\$
Total Other Charges	\$ 324,167	\$ 142,049	\$ 144,889	\$
Capital Assets				
4451 Equipment	\$	\$ 62,000	\$ 40,000	\$
Total Capital Assets	\$	\$ 62,000	\$ 40,000	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 24,722	\$	\$	\$
5404 I/T-OUT Maintenance - Services	50,832	27,705		
5406 I/T-OUT Maintenance - Janitorial		30,000		
5550 I/T-OUT Administration	150,712	166,417	316,469	
5552 I/T-OUT MIS Services	86,519			
5556 I/T-OUT Professional Services	27,368	25,200	52,346	
5965 I/T-OUT Utilities	54,626	64,800		
Total Intrafund Transfers Out	\$ 394,779	\$ 314,122	\$ 368,815	\$
Intrafund Transfers In				
5026 I/T-IN Advertising & Promotion Fund	\$ (33,751)	\$ (40,000)	\$ (41,260)	\$
Total Intrafund Transfers In	\$ (33,751)	\$ (40,000)	\$ (41,260)	\$
Total Expenditures / Appropriations	\$ 3,262,248	\$ 3,423,126	\$ 3,995,564	\$
Net Cost	\$ 2,591,766	\$ 2,669,849	\$ 3,177,242	\$

Budget Unit **General Fund - 100**
 Function Health and Sanitation
 Activity HHS Administration - 42000

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6869 Emergency Med Svc Penalties	\$ 7,325	\$ 10,000	\$ 10,000	\$
Total Fines, Forfeits & Penalties	\$ 7,325	\$ 10,000	\$ 10,000	\$
Intergovernmental Revenue				
7264 Federal Aid Medi-Cal	\$ (134,621)	\$	\$ 123,794	\$
8782 Contributions from Oth Govt Agencies	128,476	138,285		
Total Intergovernmental Revenue	\$ (6,145)	\$ 138,285	\$ 123,794	\$
Charges for Services				
8215 Administrative Support Services	\$ 34,286	\$ 35,090	\$ 168,976	\$
Total Charges for Services	\$ 34,286	\$ 35,090	\$ 168,976	\$
Other Financing Sources				
8779 Contributions from General Fund	\$ 139,977	\$	\$	\$
Total Other Financing Sources	\$ 139,977	\$	\$	\$
Total Revenue	\$ 175,443	\$ 183,375	\$ 302,770	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 61,614	\$ 73,881	\$ 14,361	\$
1002 Salaries and Wages	3,757,746	3,978,799	4,203,286	
1003 Extra Help	8,006	10,000		
1005 Overtime & Call Back	38,167	20,000	20,002	
1006 Sick Leave Payoff	2,000			
1010 Cafeteria Plans (Non-PERS)	164,875	188,433	205,086	
1011 Salary Savings		(98,115)	(98,115)	
1018 Taxable Meal Reimbursements	348	500		
1300 P.E.R.S.	839,467	957,598	1,013,398	
1301 F.I.C.A.	279,595	318,581	326,729	
1303 Other Postemployment Benefits (OPEB)	216,090	326,709	334,179	
1304 Other Postemployment Charges (Up Front)	260,680			
1310 Employee Group Ins	594,000	773,006	816,698	
1315 Workers Comp Insurance	20,118	23,997	20,193	
1320 Retired Employee Grp Ins	224,192	282,963	333,850	
1325 401 (k) Employer Match	4,227	6,000	5,251	
Total Salaries & Benefits	\$ 6,471,125	\$ 6,862,352	\$ 7,194,918	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 60,285	\$ 72,000	\$ 66,200	\$
2052 Communication Services - Mobile Devices	5,088	9,000	5,600	
2140 Gen Liability Ins	8,175	12,825	13,164	
2271 Parts Installed		120		
2273 Parts		300		
2290 Maintenance - Equipment		100		
2292 Maintenance - Software	9,485	30,000	10,000	
2310 Employee Benefits Systems		83,584	111,429	
2404 Maintenance Services			64,643	
2406 Maintenance - Janitorial			51,935	
2415 Campus Services-PCGC	27,738	38,664	40,238	
2431 Professional Dues	7,338	12,000	8,000	
2439 Membership/Dues	49,966	42,000	50,001	
2481 PC Acquisition	36,488	62,000	20,562	
2511 Printing	26,907	20,500	36,000	
2522 Other Supplies	266	1,000		
2523 Office Supplies & Exp	16,391	16,500	20,000	
2524 Postage	9,226	9,609	9,780	
2555 Prof/Spec Svcs - Purchased	106,662	247,273	260,900	
2556 Prof/Spec Svcs - County	13,422	30,000	14,000	
2568 MIS - Services		420,320	328,547	
2570 Media / Video Services	1,665			
2701 Publications & Legal Notices	1,372	700	701	
2709 Countywide System Charges	20,527	19,946	16,547	
2727 Rents & Leases - Bldgs & Impr	3,324	6,500	4,029	

Budget Unit **General Fund - 100**
 Function Health and Sanitation
 Activity HHS Administration - 42000

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2838 Special Dept Expense-1099 Reportable		200		
2840 Special Dept Expense	36,966	5,000	15,000	
2844 Training	15,844	15,000	17,002	
2931 Travel & Transportation	2,461	4,000	7,101	
2932 Mileage	2,568	5,000	5,000	
2933 Lodging	4,376	5,000	7,300	
2941 County Vehicle Mileage	3,790	2,000		
2955 Prof & Spec Serv & Med	12,182	35,000	75,653	
2963 Program Meals	161			
2964 Meals/Food Purchases	1,341	2,000	2,000	
2965 Utilities	566	500	48,535	
2966 Drug & Alcohol Testing		250		
Total Services & Supplies	\$ 484,580	\$ 1,208,891	\$ 1,309,867	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 605,178	\$ 323,220	\$ 329,684	\$
Total Other Charges	\$ 605,178	\$ 323,220	\$ 329,684	\$
Other Financing Uses				
3778 Operating Transfer Out - Capital Imprvmt	\$	\$	\$ 80,000	\$
Total Other Financing Uses	\$	\$	\$ 80,000	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 65,678	\$	\$	\$
5404 I/T-OUT Maintenance - Services	101,206	100,000		
5406 I/T-OUT Maintenance - Janitorial		50,589		
5552 I/T-OUT MIS Services	300,516			
5556 I/T-OUT Professional Services	454,642	420,000	250,001	
5965 I/T-OUT Utilities	32,220	51,100		
Total Intrafund Transfers Out	\$ 954,262	\$ 621,689	\$ 250,001	\$
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (8,225,885)	\$ (8,687,419)	\$ (8,678,029)	\$
5015 I/T-IN PC Housing Authority Fund	(101,514)	(69,705)	(108,018)	
Total Intrafund Transfers In	\$ (8,327,399)	\$ (8,757,124)	\$ (8,786,047)	\$
Total Expenditures / Appropriations	\$ 187,746	\$ 259,028	\$ 378,423	\$
Net Cost	\$ 12,303	\$ 75,653	\$ 75,653	\$

Budget Unit **General Fund - 100**
Function
Activity **Public Health - 42760**

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 10,158	\$ 9,500	\$ 10,280	\$
Total Licenses, Permits & Franchises	\$ 10,158	\$ 9,500	\$ 10,280	\$
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 3,178	\$ 3,000	\$ 1,500	\$
Total Fines, Forfeits & Penalties	\$ 3,178	\$ 3,000	\$ 1,500	\$
Intergovernmental Revenue				
7131 State Aid Bio-Terrorism	\$ 881,355	\$ 904,000	\$ 1,093,748	\$
7157 State Maternal & Child Care	302,662	500,000	667,371	
7177 State California Children Services	25,729	205,000	205,000	
7189 State Aid for Tobacco Prevention	65,499	140,000	150,000	
7223 State Aid - Family Planning	6,116	20,000	30,000	
7232 State Aid - Other	16,258	7,500	19,177	
7248 Federal WIC Admin			1,713,518	
7264 Federal Aid Medi-Cal		50,000	250,000	
7284 Aid from Other Counties	156,118	150,000		
7320 CCS Medi-Cal	1,147,574	725,000	1,211,126	
7333 State Aid - AIDS Grant	14,436	14,500	13,284	
7353 Federal Aid for EPSDT	1,005,352	550,000	625,051	
7355 Other State for Health	285,741	182,006	54,560	
7371 State Aid - Adolescent Family Life	85,803	90,000	75,000	
7400 '91 REALIGN BASE - SALES TAX	2,782,915	4,530,165	4,091,516	
7401 '91 REALIGN BASE - VLF	1,669,695	1,228,463	2,061,469	
7414 State Aid Immunization	91,232		186,539	
Total Intergovernmental Revenue	\$ 8,536,485	\$ 9,296,634	\$ 12,447,359	\$
Charges for Services				
8116 NSF & Misc Fees	\$	\$	\$ 100	\$
8142 Recording Fees	27	500	500	
8157 Recording Fees Vital Statistics	365,544	300,000	336,000	
8169 Inspect Fee EH-Public Drinking Water	4,184			
8182 Health Fees	2,361	2,500	2,500	
8184 Laboratory Fees	50,846	40,000	91,000	
8190 Public Hlth Lab Services	9,409	10,000	28,185	
Total Charges for Services	\$ 432,371	\$ 353,000	\$ 458,285	\$
Donations				
8755 Donation	\$ 300	\$	\$	\$
Total Donations	\$ 300	\$	\$	\$
Miscellaneous Revenues				
8746 Grants-Private Funds	\$ 113,671	\$ 125,000	\$	\$
8757 Welfare Repayments	(25)			
8764 Miscellaneous Revenues	330			
Total Miscellaneous Revenues	\$ 113,976	\$ 125,000	\$	\$
Total Revenue	\$ 9,096,468	\$ 9,787,134	\$ 12,917,424	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 9,137	\$ 30,000	\$ 29,998	\$
1002 Salaries and Wages	3,534,725	4,412,568	5,541,894	
1003 Extra Help	289,206	202,797	698,865	
1005 Overtime & Call Back	13,481	11,500		
1006 Sick Leave Payoff	2,400			
1010 Cafeteria Plans (Non-PERS)	191,686	233,940	296,456	
1011 Salary Savings		(564,423)	(564,425)	
1018 Taxable Meal Reimbursements	447	1,200	601	
1099 Salaries & Wages Undistributed	(471)			
1300 P.E.R.S.	775,165	1,004,451	1,352,881	
1301 F.I.C.A.	295,974	367,793	616,929	
1303 Other Postemployment Benefits (OPEB)	199,981	324,762	382,690	
1304 Other Postemployment Charges (Up Front)	167,580			
1310 Employee Group Ins	573,534	763,011	1,104,772	

Budget Unit **General Fund - 100**
 Function
 Activity **Public Health - 42760**

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
1315 Workers Comp Insurance	71,000	73,844	64,433	
1320 Retired Employee Grp Ins	282,374	338,666	332,255	
1325 401 (k) Employer Match	1,119	3,300	3,751	
Total Salaries & Benefits	\$ 6,407,338	\$ 7,203,409	\$ 9,861,100	\$
Services & Supplies				
2000 Services and Supplies	\$ (6)	\$	\$	\$
2050 Communication Services - Radio	5,700	3,488	7,020	
2051 Communication Services - Telephone	112,219	110,000	144,999	
2052 Communication Services - Mobile Devices	18,721	13,000	15,000	
2068 Food		200	200	
2085 Household Expense	88		100	
2130 Insurance	2,335	8,700	3,002	
2140 Gen Liability Ins	7,821	15,417	17,264	
2273 Parts		250	250	
2274 Delivery & Freight Charges	2,273	500	5,570	
2290 Maintenance - Equipment	43,656	50,000	92,021	
2291 Maintenance - Computer Equip	6,944		3,100	
2292 Maintenance - Software	31,800		3,980	
2310 Employee Benefits Systems		80,003	82,618	
2404 Maintenance Services			127,520	
2406 Maintenance - Janitorial			103,867	
2415 Campus Services-PCGC	28,941	34,435	49,267	
2422 Medical, Dental & Lab Supp	201,159	220,000	316,500	
2428 Laboratory Supplies	787	500	4,000	
2431 Professional Dues	935	3,000	4,999	
2439 Membership/Dues	5,926	10,000	7,500	
2456 Misc Expense	1,395			
2481 PC Acquisition	25,422	25,000	79,538	
2511 Printing	56,424	50,000	61,599	
2512 Laundry/Dry Cleaning	1,261	1,000	1,250	
2521 Operating Supplies	1,203			
2522 Other Supplies	3,089	1,700	10,799	
2523 Office Supplies & Exp	47,855	20,000	39,999	
2524 Postage	35,662	35,000	39,287	
2528 Services	767			
2534 Operating Materials	430			
2555 Prof/Spec Svcs - Purchased	243,803	317,000	230,999	
2556 Prof/Spec Svcs - County	14,416	16,000	13,284	
2568 MIS - Services		327,347	362,106	
2570 Media / Video Services	2,949		1,666	
2701 Publications & Legal Notices	444	2,500		
2709 Countywide System Charges	25,251	40,192	39,149	
2724 Hazard Elimination & Safety	100			
2727 Rents & Leases - Bldgs & Impr	36,983	40,000	129,989	
2821 Small Equipment	215			
2838 Special Dept Expense-1099 Reportable	1,000			
2840 Special Dept Expense	39,487	85,000	110,000	
2844 Training	19,659	15,000	15,001	
2860 Library Materials	48			
2931 Travel & Transportation	4,111	5,000	2,500	
2932 Mileage	5,314	7,500	3,003	
2933 Lodging	11,048	6,500	5,500	
2941 County Vehicle Mileage	58,777	65,000	60,003	
2955 Prof & Spec Serv & Med	75		200	
2963 Program Meals	178	1,000	200	
2964 Meals/Food Purchases	8,506	2,500	4,100	
2965 Utilities	1,015	1,500	96,174	
3598 Emergency Medical Services			15,000	
Total Services & Supplies	\$ 1,116,186	\$ 1,614,232	\$ 2,310,123	\$
Other Charges				
3061 Transportation for Client	\$ 4,113	\$ 4,000	\$ 1,500	\$

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

Budget Unit **General Fund - 100**
 Function
 Activity **Public Health - 42760**

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
3062 Client Ancillary Costs	7		200	
3080 Support & Care of Persons	9,421	150,000	150,000	
3551 Transfer Out A-87 Costs	389,246	236,521	241,252	
Total Other Charges	\$ 402,787	\$ 390,521	\$ 392,952	\$
Capital Assets				
4451 Equipment	\$ 57,865	\$ 29,600	\$ 95,000	\$
Total Capital Assets	\$ 57,865	\$ 29,600	\$ 95,000	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 65,512	\$	\$	\$
5404 I/T-OUT Maintenance - Services	234,860	97,024		
5406 I/T-OUT Maintenance - Janitorial		82,488		
5550 I/T-OUT Administration	1,033,227	926,763	773,230	
5552 I/T-OUT MIS Services	338,959			
5556 I/T-OUT Professional Services	34,445	41,266	79,293	
5965 I/T-OUT Utilities	62,342	84,639		
Total Intrafund Transfers Out	\$ 1,769,345	\$ 1,232,180	\$ 852,523	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (90,270)	\$ (170,000)	\$ (30,000)	\$
5011 I/T-IN Public Safety Fund	(112,417)	(145,000)	(120,000)	
Total Intrafund Transfers In	\$ (202,687)	\$ (315,000)	\$ (150,000)	\$
Total Expenditures / Appropriations	\$ 9,550,834	\$ 10,154,942	\$ 13,361,698	\$
Net Cost	\$ 454,366	\$ 367,808	\$ 444,274	\$

Budget Unit **General Fund - 100**
Function Health and Sanitation
Activity Environmental Health - 42820

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6752 Business Licenses	\$ 31,400	\$ 31,050	\$ 33,000	\$
6753 Food Estab Permits	1,685,620	1,565,857	1,706,675	
6758 Septic Permits	120,431	96,900	111,000	
6765 Renewal Permits		4,100		
6769 Permits	17,684	13,600	15,000	
6772 Well Permits	146,291	112,200	150,000	
6778 Hazardous Mat Reg Fees	1,139,376	1,152,568	1,160,000	
6782 Pool/Spa Permits	349,296	331,500	333,000	
Total Licenses, Permits & Franchises	\$ 3,490,098	\$ 3,307,775	\$ 3,508,675	\$
Intergovernmental Revenue				
7167 St Aid - Waste Tire Enforcement Prog	\$ 115,278	\$ 240,000	\$ 240,000	\$
7173 Water Quality Grants	45,515			
7197 State Aid - Abvground Petrol Stor Tank	788	10,775	4,000	
7241 State EPA Grant	28,991			
7355 Other State for Health	18,774	50,000	19,000	
7394 State Aid - Solid Waste Enforcement		21,432		
Total Intergovernmental Revenue	\$ 209,346	\$ 322,207	\$ 263,000	\$
Charges for Services				
8108 Solid Waste Inspections	\$ 97,495	\$ 66,300	\$ 90,000	\$
8109 Parcel Split Applications	12,943	14,280	22,000	
8116 NSF & Misc Fees	227	200	192	
8162 Inspect Fee Stormwater - Restaurants	55,577	57,120	40,000	
8163 Health - Site Review	117,965	53,250	130,000	
8167 Food Safety Training	15,771	10,000	8,000	
8169 Inspect Fee EH-Public Drinking Water	109,708	116,280	110,000	
8178 Septage Service Chg - Mo	9,621	10,610	10,000	
8182 Health Fees	1,546	9,660	5,000	
8184 Laboratory Fees	104		1,000	
8193 Other Services	343		500	
8195 Inspect Fee Septic Onsite Monitor&Maint.	19,027	16,530	15,000	
8212 Other General Reimbursement	64,965	62,300	60,000	
8218 Forms and Photocopies	491	230	400	
8243 Plan Check Fees	181,087	132,600	188,000	
8260 Land Use Applications	8,385	8,050	13,000	
8261 Other Multi Dept Applications	18,814	17,250	20,000	
8269 Planning - At Cost Projects Fees	35,812	15,300	30,000	
8275 Underground Tank Cleanup	83,241	50,000	70,000	
Total Charges for Services	\$ 833,122	\$ 639,960	\$ 813,092	\$
Miscellaneous Revenues				
8746 Grants-Private Funds	\$	\$	\$ 9,705	\$
8764 Miscellaneous Revenues	3,863		175	
Total Miscellaneous Revenues	\$ 3,863	\$	\$ 9,880	\$
Total Revenue	\$ 4,536,429	\$ 4,269,942	\$ 4,594,647	\$

Expenditures / Appropriations

Salaries & Benefits

1001 Employee Paid Sick Leave	\$ 35,344	\$ 5,000	\$ 5,001	\$
1002 Salaries and Wages	2,269,154	2,543,369	2,654,305	
1003 Extra Help			20,456	
1005 Overtime & Call Back	3,107	10,000	3,002	
1010 Cafeteria Plans (Non-PERS)	121,616	139,830	148,016	
1011 Salary Savings		(105,627)	(105,626)	
1018 Taxable Meal Reimbursements	950	2,000	1,002	
1300 P.E.R.S.	472,168	571,992	643,176	
1301 F.I.C.A.	177,699	204,809	227,561	
1303 Other Postemployment Benefits (OPEB)	115,519	176,840	175,712	
1304 Other Postemployment Charges (Up Front)	37,240			
1310 Employee Group Ins	315,331	404,933	457,634	
1315 Workers Comp Insurance	20,150	27,127	28,353	

Budget Unit **General Fund - 100**
 Function Health and Sanitation
 Activity Environmental Health - 42820

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
1320 Retired Employee Grp Ins	181,548	231,837	239,401	
1325 401 (k) Employer Match	1,059	1,350	1,427	
Total Salaries & Benefits	\$ 3,750,885	\$ 4,213,460	\$ 4,499,420	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 49,015	\$ 52,347	\$ 52,347	\$
2052 Communication Services - Mobile Devices	17,753	12,180	20,000	
2140 Gen Liability Ins		12,498	14,158	
2290 Maintenance - Equipment	1,035	3,000	3,000	
2292 Maintenance - Software	56,136	59,003	9,999	
2310 Employee Benefits Systems		43,737	44,960	
2404 Maintenance Services			52,825	
2406 Maintenance - Janitorial			36,830	
2415 Campus Services-PCGC	16,279	22,566	23,618	
2422 Medical, Dental & Lab Supp	8,257			
2431 Professional Dues	75			
2439 Membership/Dues	3,637	4,800	4,799	
2481 PC Acquisition	16,800	16,360	39,686	
2511 Printing	15,066	8,500	23,000	
2522 Other Supplies	10,307	801	5,785	
2523 Office Supplies & Exp	9,449	13,000	13,001	
2524 Postage	12,692	12,384	12,385	
2555 Prof/Spec Svcs - Purchased	10,141	30,000	30,001	
2556 Prof/Spec Svcs - County	4,173	4,980	4,980	
2568 MIS - Services		135,935	196,155	
2570 Media / Video Services	90			
2701 Publications & Legal Notices	219	750	751	
2709 Countywide System Charges	26,258	38,281	41,049	
2838 Special Dept Expense-1099 Reportable		800	801	
2840 Special Dept Expense	43,583	21,400	45,001	
2844 Training	6,965	20,000	10,000	
2931 Travel & Transportation	4,187	8,500	4,000	
2932 Mileage	506	1,200	1,000	
2933 Lodging	3,939	5,000	5,001	
2941 County Vehicle Mileage	142,770	146,390	130,001	
2963 Program Meals	309	100	100	
2964 Meals/Food Purchases	1,394	1,600	1,599	
2965 Utilities			34,102	
Total Services & Supplies	\$ 461,035	\$ 676,112	\$ 860,934	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 485,194	\$ 189,999	\$ 193,799	\$
Total Other Charges	\$ 485,194	\$ 189,999	\$ 193,799	\$
Capital Assets				
4451 Equipment	\$	\$	\$ 20,000	\$
Total Capital Assets	\$	\$	\$ 20,000	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 24,607	\$ 54,000	\$ 54,000	\$
Total Other Financing Uses	\$ 24,607	\$ 54,000	\$ 54,000	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 38,410	\$	\$	\$
5404 I/T-OUT Maintenance - Services	98,770	73,255		
5406 I/T-OUT Maintenance - Janitorial		36,697		
5550 I/T-OUT Administration	469,739	497,302	447,692	
5552 I/T-OUT MIS Services	174,031			
5556 I/T-OUT Professional Services	30,727	18,506	34,000	
5965 I/T-OUT Utilities	24,647	35,564		
Total Intrafund Transfers Out	\$ 836,324	\$ 661,324	\$ 481,692	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (461)	\$ (2,000)	\$ (2,000)	\$
5004 I/T-IN Road Fund	(7,785)	(6,000)	(8,000)	
Total Intrafund Transfers In	\$ (8,246)	\$ (8,000)	\$ (10,000)	\$

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

Budget Unit **General Fund - 100**
 Function Health and Sanitation
 Activity Environmental Health - 42820

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Total Expenditures / Appropriations	\$ 5,549,799	\$ 5,786,895	\$ 6,099,845	\$
Net Cost	\$ 1,013,370	\$ 1,516,953	\$ 1,505,198	\$

Budget Unit **General Fund - 100**
Function
Activity **Adult System of Care - 42930**

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6850 Vehicle Code Fines	\$ 94,245	\$ 70,000	\$ 77,645	\$
Total Fines, Forfeits & Penalties	\$ 94,245	\$ 70,000	\$ 77,645	\$
Rev from Use of Money & Property				
6950 Interest	\$ 55	\$	\$	\$
6961 DeWitt Property Rent	1			
Total Rev from Use of Money & Property	\$ 56	\$	\$	\$
Intergovernmental Revenue				
7180 Federal Medicare - Clinic	\$	\$	\$ 100,000	\$
7187 State Aid Mental Health	7,629,559	10,058,386	8,706,322	
7239 State Welfare Title XX Social Services	1,428,051	2,040,856	2,148,160	
7264 Federal Aid Medi-Cal	5,177,314	5,500,159	6,200,000	
7270 Federal Aid - M/H Drug	1,486,490	1,416,000	1,436,391	
7284 Aid from Other Counties	182,012	172,000	172,000	
7316 2011 REALIGN BASE	2,928,312	3,403,904	3,418,526	
7317 2011 REALIGN GROWTH		200,830	710,379	
7323 Fed SAMHSA Funding	115,069	206,130	542,558	
7326 Federal - Other	879,789	588,000	600,000	
7327 Fed - PATH Grant	43,936	43,646	43,936	
7400 '91 REALIGN BASE - SALES TAX	4,967,093	5,153,772	5,456,984	
7401 '91 REALIGN BASE - VLF	87,016	80,527	691,298	
7409 Federal Drug Medi-Cal Revenue	1,988,919	1,734,000	2,664,097	
7419 Federal Aid - CWS Title XIX	2,020,561	2,935,313	3,100,000	
7430 Sales Tax Realignment for Public Safety	1,087,432	1,173,118	1,273,000	
Total Intergovernmental Revenue	\$ 30,021,553	\$ 34,706,641	\$ 37,263,651	\$
Charges for Services				
8148 Estate Fees	\$ 105,751	\$ 25,000	\$ 30,000	\$
8154 Court Appearance Fees	277			
8164 Mental Health Patient Revenue	170,536	155,000	155,001	
8165 Mental Health Services	1,713	6,000	4,000	
8184 Laboratory Fees	1,253			
8212 Other General Reimbursement	124,690	100,000	100,000	
Total Charges for Services	\$ 404,220	\$ 286,000	\$ 289,001	\$
Donations				
8755 Donation	\$ 300	\$	\$	\$
Total Donations	\$ 300	\$	\$	\$
Miscellaneous Revenues				
8753 Other Sales	\$ 2,325	\$	\$	\$
8764 Miscellaneous Revenues	1,132,632	1,612,000	1,612,000	
8771 Subrogation Recovery	4,350			
Total Miscellaneous Revenues	\$ 1,139,307	\$ 1,612,000	\$ 1,612,000	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 5,807	\$	\$	\$
8954 Operating Transfers In	54,067		77,598	
Total Other Financing Sources	\$ 59,874	\$	\$ 77,598	\$
Total Revenue	\$ 31,719,555	\$ 36,674,641	\$ 39,319,895	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 42,659	\$ 59,648	\$ 75,594	\$
1002 Salaries and Wages	7,819,040	9,369,442	9,830,534	
1003 Extra Help	263,206	333,606	150,413	
1005 Overtime & Call Back	26,310	15,143	51,951	
1006 Sick Leave Payoff	2,000			
1010 Cafeteria Plans (Non-PERS)	398,860	505,888	534,469	
1011 Salary Savings		(829,872)	(829,872)	
1018 Taxable Meal Reimbursements	96		912	
1300 P.E.R.S.	1,718,336	2,113,672	2,381,217	
1301 F.I.C.A.	608,125	759,639	786,860	
1303 Other Postemployment Benefits (OPEB)	442,956	716,368	726,356	

Budget Unit **General Fund - 100**
 Function
 Activity **Adult System of Care - 42930**

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
1304 Other Postemployment Charges (Up Front)	428,260			
1310 Employee Group Ins	1,395,513	1,845,176	2,189,191	
1315 Workers Comp Insurance	57,903	63,170	49,178	
1320 Retired Employee Grp Ins	721,795	797,997	845,660	
1325 401 (k) Employer Match	3,851	5,865	5,820	
Total Salaries & Benefits	\$ 13,928,910	\$ 15,755,742	\$ 16,798,283	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 222,606	\$ 233,067	\$ 226,416	\$
2052 Communication Services - Mobile Devices	12,376	9,327	15,073	
2068 Food	4,612	3,593	4,500	
2085 Household Expense		3,123	1,563	
2130 Insurance	40,465	40,465	41,275	
2140 Gen Liability Ins	49,404	90,154	86,911	
2257 Witness Fees	740	740	502	
2271 Parts Installed	1,160	443	400	
2273 Parts			101	
2274 Delivery & Freight Charges	107		349	
2290 Maintenance - Equipment	5,455	3,122	1,846	
2292 Maintenance - Software	49,998			
2310 Employee Benefits Systems		167,499	181,336	
2404 Maintenance Services			171,336	
2406 Maintenance - Janitorial			211,960	
2415 Campus Services-PCGC	39,680	54,886	57,982	
2422 Medical, Dental & Lab Supp	70,482	65,000	22,281	
2431 Professional Dues	2,622	2,266	3,159	
2439 Membership/Dues	20,607	36,950	36,949	
2456 Misc Expense	(1,137)	1,529	3,998	
2481 PC Acquisition	82,729	30,000	128,900	
2511 Printing	101,742	101,470	107,946	
2516 Fed Drug Medical Program	1,359,300			
2521 Operating Supplies	308	308	300	
2522 Other Supplies	3,132	8,672	8,201	
2523 Office Supplies & Exp	60,078	42,928	79,425	
2524 Postage	46,226	38,109	46,583	
2534 Operating Materials	161			
2543 Investigators	528			
2555 Prof/Spec Svcs - Purchased	17,164,046	21,599,670	23,232,757	
2556 Prof/Spec Svcs - County	200,377	246,222	212,580	
2561 Legal Services	93			
2568 MIS - Services		1,544,293	1,406,477	
2570 Media / Video Services	2,545			
2701 Publications & Legal Notices	157	858	342	
2709 Countywide System Charges	57,448	125,308	133,292	
2711 Rents & Leases - Auto	3,766	5,094	5,651	
2727 Rents & Leases - Bldgs & Impr	1,050,212	1,067,238	1,081,931	
2832 Election Outreach Costs		59		
2837 Procurement Card Purchase/Clearing Accou		86		
2838 Special Dept Expense-1099 Reportable	143,820			
2840 Special Dept Expense	41,326	87,703	76,445	
2844 Training	23,065	12,886	25,900	
2860 Library Materials	294	3,150	789	
2931 Travel & Transportation	5,329	4,974	6,181	
2932 Mileage	66,242	61,306	74,171	
2933 Lodging	6,951	5,019	5,695	
2941 County Vehicle Mileage	99,754	101,251	99,756	
2963 Program Meals	791	1,379	847	
2964 Meals/Food Purchases	2,855	1,512	659	
2965 Utilities	161,102	158,650	173,776	
2966 Drug & Alcohol Testing	25,785	96,000	100,000	
Total Services & Supplies	\$ 21,229,339	\$ 26,056,309	\$ 28,076,541	\$
Other Charges				

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

Budget Unit **General Fund - 100**
 Function
 Activity **Adult System of Care - 42930**

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
3061 Transportation for Client	\$ 14,015	\$ 8,268	\$ 14,314	\$
3062 Client Ancillary Costs	9,681	11,324	7,404	
3078 Support & Care Medical	5,175,430	5,252,166	5,500,000	
3079 Support & Care Rent	575,085	565,117	548,283	
3080 Support & Care of Persons	140,325	155,000	140,325	
3081 Support & Care -Med, Dent&Lab Supplies		660	328	
3551 Transfer Out A-87 Costs	610,750	486,398	496,126	
Total Other Charges	\$ 6,525,286	\$ 6,478,933	\$ 6,706,780	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 24,607	\$ 73,500	\$ 28,499	\$
3778 Operating Transfer Out - Capital Imprvmt		200,000	199,998	
3780 Contrib to Other Funds	2,559	2,110	2,112	
Total Other Financing Uses	\$ 27,166	\$ 275,610	\$ 230,609	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 121,791	\$	\$	\$
5404 I/T-OUT Maintenance - Services	326,913	106,238		
5406 I/T-OUT Maintenance - Janitorial		199,564		
5550 I/T-OUT Administration	2,282,245	2,516,096	2,468,502	
5552 I/T-OUT MIS Services	1,078,570			
5553 I/T-OUT Revenue Services Charges	3,098	2,463	1,892	
5556 I/T-OUT Professional Services	604,952	560,709	839,192	
5965 I/T-OUT Utilities	19,432	11,308	22,470	
Total Intrafund Transfers Out	\$ 4,437,001	\$ 3,396,378	\$ 3,332,056	\$
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (532,167)	\$ (450,455)	\$ (526,168)	\$
5002 I/T-IN County General Fund	(47,683)	(47,683)	(47,683)	
5011 I/T-IN Public Safety Fund	(5,148,468)	(5,381,816)	(5,596,429)	
Total Intrafund Transfers In	\$ (5,728,318)	\$ (5,879,954)	\$ (6,170,280)	\$
Total Expenditures / Appropriations	\$ 40,419,384	\$ 46,083,018	\$ 48,973,989	\$
Net Cost	\$ 8,699,829	\$ 9,408,377	\$ 9,654,094	\$

Budget Unit **General Fund - 100**
 Function Health and Sanitation
 Activity Medical Clinics - 42950

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7179 Medi-Cal - Clinic	\$ 2,977,985	\$ 3,305,484	\$ 2,857,693	\$
7180 Federal Medicare - Clinic	253,950	214,223	185,262	
7223 State Aid - Family Planning	78,166	95,000	41,040	
7264 Federal Aid Medi-Cal	(207,275)			
7299 Aid from CFHC	105,421	103,140	90,261	
7355 Other State for Health	650	10,000	3,240	
Total Intergovernmental Revenue	\$ 3,208,897	\$ 3,727,847	\$ 3,177,496	\$
Charges for Services				
8182 Health Fees	\$ 55	\$ 2,500	\$ 268	\$
8183 Clinic Registration Fees	77,467	100,000	93,420	
8184 Laboratory Fees			1,822	
8189 Institution Care & Services	3,457	28,750	7,420	
8199 Clinic Fees & Ins	309,825	150,000	333,300	
8218 Forms and Photocopies	805	850	460	
Total Charges for Services	\$ 391,609	\$ 282,100	\$ 436,690	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 17,188	\$ 17,000	\$ 18,029	\$
8766 Cash Overage	20			
Total Miscellaneous Revenues	\$ 17,208	\$ 17,000	\$ 18,029	\$
Total Revenue	\$ 3,617,714	\$ 4,026,947	\$ 3,632,215	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 12,554	\$	\$	\$
1002 Salaries and Wages	2,436,110	2,832,900	3,094,496	
1003 Extra Help	534,792	382,992	359,517	
1005 Overtime & Call Back	8,402			
1010 Cafeteria Plans (Non-PERS)	91,211	153,911	164,797	
1011 Salary Savings		(408,894)	(408,895)	
1018 Taxable Meal Reimbursements	18			
1300 P.E.R.S.	536,349	659,252	754,035	
1301 F.I.C.A.	214,204	242,964	235,219	
1303 Other Postemployment Benefits (OPEB)	132,178	217,880	189,944	
1304 Other Postemployment Charges (Up Front)	121,030			
1310 Employee Group Ins	414,558	566,952	574,956	
1315 Workers Comp Insurance	22,078	21,863	19,295	
1320 Retired Employee Grp Ins	263,228	312,641	262,300	
1325 401 (k) Employer Match	764	1,635	1,680	
Total Salaries & Benefits	\$ 4,787,476	\$ 4,984,096	\$ 5,247,344	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 118,347	\$ 117,500	\$ 120,000	\$
2052 Communication Services - Mobile Devices	3,957	1,800	4,001	
2085 Household Expense	29			
2130 Insurance	35,018	37,000	35,000	
2140 Gen Liability Ins	10,202	29,206	24,278	
2271 Parts Installed	189			
2273 Parts	289		750	
2274 Delivery & Freight Charges	362	400	300	
2290 Maintenance - Equipment	16,634	5,580	13,000	
2292 Maintenance - Software	(4,752)		300	
2310 Employee Benefits Systems		54,819	54,596	
2404 Maintenance Services			107,946	
2406 Maintenance - Janitorial			177,500	
2408 Accounting Services	401	80	144	
2414 Records Retention & Destruction			75	
2415 Campus Services-PCGC	27,942	29,057	40,039	
2422 Medical, Dental & Lab Supp	201,012	220,000	200,000	
2431 Professional Dues	1,535	2,720	2,000	
2439 Membership/Dues	3,288	2,000	2,000	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

Budget Unit **General Fund - 100**
 Function Health and Sanitation
 Activity Medical Clinics - 42950

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2456 Misc Expense	4			
2461 Dept Cash Shortage	2			
2481 PC Acquisition	1,864	20,000	22,441	
2511 Printing	18,174	22,500	22,000	
2512 Laundry/Dry Cleaning	1,616	2,000	1,800	
2522 Other Supplies	14,982	19,723	4,000	
2523 Office Supplies & Exp	26,225	40,250	30,000	
2524 Postage	12,148	13,635	12,000	
2555 Prof/Spec Svcs - Purchased	217,875	65,200	145,000	
2556 Prof/Spec Svcs - County	3,937	11,500		
2568 MIS - Services		835,105	810,812	
2570 Media / Video Services	563		3,200	
2701 Publications & Legal Notices	935	1,000	1,000	
2709 Countywide System Charges	18,429	35,602	29,585	
2710 Rents & Leases - Equipment	528	550	528	
2724 Hazard Elimination & Safety	25	50	50	
2727 Rents & Leases - Bldgs & Impr	4,350	4,500	4,350	
2840 Special Dept Expense	5,236	56,625	7,000	
2844 Training	9,689	10,000	8,350	
2931 Travel & Transportation	4,452	7,000	4,000	
2932 Mileage	1,168	2,000	500	
2933 Lodging	4,370		2,000	
2941 County Vehicle Mileage	6,959	8,000	12,001	
2955 Prof & Spec Serv & Med	69,439	85,600	10,000	
2963 Program Meals		100		
2964 Meals/Food Purchases	1,083	750	1,000	
2965 Utilities		4,000	61,501	
Total Services & Supplies	\$ 838,506	\$ 1,745,852	\$ 1,975,047	\$
Other Charges				
3078 Support & Care Medical	\$	\$	10,000	\$
3080 Support & Care of Persons		5,000		
3551 Transfer Out A-87 Costs	214,945	244,056	248,937	
3701 Equipment Depreciation		12,500		
Total Other Charges	\$ 214,945	\$ 261,556	\$ 258,937	\$
Capital Assets				
4451 Equipment	\$	\$ 20,000	\$	\$
Total Capital Assets	\$	\$ 20,000	\$	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 49,455	\$	\$	\$
5404 I/T-OUT Maintenance - Services	261,832	155,672		
5406 I/T-OUT Maintenance - Janitorial		163,000		
5550 I/T-OUT Administration	871,243	978,099	748,960	
5552 I/T-OUT MIS Services	643,589			
5553 I/T-OUT Revenue Services Charges	797	1,000	800	
5556 I/T-OUT Professional Services	103,000	78,027	28,487	
5965 I/T-OUT Utilities	54,816	64,100		
Total Intrafund Transfers Out	\$ 1,984,732	\$ 1,439,898	\$ 778,247	\$
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (19,541)	\$ (20,000)	\$	\$
5002 I/T-IN County General Fund	(4,879)			
Total Intrafund Transfers In	\$ (24,420)	\$ (20,000)	\$	\$
Total Expenditures / Appropriations	\$ 7,801,239	\$ 8,431,402	\$ 8,259,575	\$
Net Cost	\$ 4,183,525	\$ 4,404,455	\$ 4,627,360	\$

Budget Unit **General Fund - 100**
Function Public Assistance
Activity Children System of Care - 42970

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7187 State Aid Mental Health	\$ 3,595,349	\$ 5,262,403	\$ 5,401,169	\$
7234 State Aid - Mandated Costs	1,082,822			
7239 State Welfare Title XX Social Services	61,011	217,597	390,819	
7264 Federal Aid Medi-Cal	1,322,518	1,652,000	1,752,000	
7270 Federal Aid - M/H Drug		22,000	22,000	
7284 Aid from Other Counties	190,604	45,000	45,000	
7292 Aid from Other Governmental Agencies	(61,163)		225,000	
7316 2011 REALIGN BASE	13,180,815	11,878,526	12,986,209	
7317 2011 REALIGN GROWTH		1,265,408	1,130,926	
7323 Fed SAMHSA Funding	730,579	743,561	799,232	
7393 VLF-Social Services		351,761	351,761	
7400 '91 REALIGN BASE - SALES TAX	2,917,867	5,104,088	5,100,729	
7401 '91 REALIGN BASE - VLF	1,312,478	346,976	346,976	
7404 '91 REALIGN STABILIZATION		20,278	43,240	
7405 Federal Aid - Child Welfare Services	5,632,784	6,149,850	7,347,722	
7419 Federal Aid - CWS Title XIX	961,202	1,349,701	1,502,216	
7420 Federal Family Preservation Program	141,699	216,371	198,435	
7485 Federal Foster Care Administration	373,884	478,996	500,000	
Total Intergovernmental Revenue	\$ 31,462,727	\$ 35,104,516	\$ 38,143,434	\$
Charges for Services				
8164 Mental Health Patient Revenue	\$	\$	\$ 100	\$
8193 Other Services	2,459		1,000	
8212 Other General Reimbursement	900			
Total Charges for Services	\$ 3,359	\$	\$ 1,100	\$
Donations				
8755 Donation	\$ 600	\$	\$ 500	\$
Total Donations	\$ 600	\$	\$ 500	\$
Miscellaneous Revenues				
8753 Other Sales	\$ 655	\$	\$ 500	\$
8764 Miscellaneous Revenues	75,000	75,000	75,000	
Total Miscellaneous Revenues	\$ 75,655	\$ 75,000	\$ 75,500	\$
Other Financing Sources				
8954 Operating Transfers In	\$ 65,453	\$ 126,000	\$ 100,000	\$
Total Other Financing Sources	\$ 65,453	\$ 126,000	\$ 100,000	\$
Total Revenue	\$ 31,607,794	\$ 35,305,516	\$ 38,320,534	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 29,645	\$ 50,000	\$ 50,000	\$
1002 Salaries and Wages	10,562,307	11,567,690	12,381,236	
1003 Extra Help	286,785	278,777	188,924	
1005 Overtime & Call Back	599,864	714,144	450,000	
1010 Cafeteria Plans (Non-PERS)	567,677	650,029	698,043	
1011 Salary Savings		(824,918)	(1,075,728)	
1018 Taxable Meal Reimbursements	3,101	3,000	2,500	
1300 P.E.R.S.	2,325,173	2,666,618	2,987,812	
1301 F.I.C.A.	880,143	1,009,646	1,032,142	
1303 Other Postemployment Benefits (OPEB)	614,631	923,126	900,131	
1304 Other Postemployment Charges (Up Front)	83,790			
1310 Employee Group Ins	1,821,829	2,269,463	2,487,909	
1315 Workers Comp Insurance	91,653	98,911	96,262	
1320 Retired Employee Grp Ins	723,088	1,013,055	943,492	
1325 401 (k) Employer Match	2,258	4,500	4,500	
Total Salaries & Benefits	\$ 18,591,944	\$ 20,424,041	\$ 21,147,223	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 304,512	\$ 290,518	\$ 322,001	\$
2052 Communication Services - Mobile Devices	38,440	30,636	42,846	
2068 Food	41,604	34,103	20,218	
2085 Household Expense	3,490	3,213	2,000	

Budget Unit **General Fund - 100**
 Function Public Assistance
 Activity Children System of Care - 42970

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2140 Gen Liability Ins	123,898	226,943	208,597	
2271 Parts Installed	626		1,190	
2273 Parts	280			
2274 Delivery & Freight Charges	241		250	
2290 Maintenance - Equipment	7,102	7,741	1,000	
2292 Maintenance - Software	7,256			
2310 Employee Benefits Systems		231,826	235,948	
2404 Maintenance Services	920	1,380	124,101	
2406 Maintenance - Janitorial			59,497	
2415 Campus Services-PCGC	26,043	36,411	37,969	
2422 Medical, Dental & Lab Supp	57,407			
2431 Professional Dues	988	980	2,001	
2439 Membership/Dues	4,177	7,855	5,001	
2456 Misc Expense	15,555	13,689	16,500	
2481 PC Acquisition	79,494	111,990	88,330	
2511 Printing	138,308	145,768	158,000	
2522 Other Supplies	13,441	26,148	25,000	
2523 Office Supplies & Exp	73,927	99,756	72,999	
2524 Postage	32,807	34,680	31,000	
2534 Operating Materials	30			
2555 Prof/Spec Svcs - Purchased	6,782,944	9,935,077	11,770,242	
2556 Prof/Spec Svcs - County	47,415	85,093	51,464	
2568 MIS - Services		1,387,935	1,414,939	
2570 Media / Video Services	8,463	8,640	7,998	
2701 Publications & Legal Notices	1,455	2,596		
2709 Countywide System Charges	70,298	133,272	130,469	
2711 Rents & Leases - Auto	1,837	1,788	1,500	
2727 Rents & Leases - Bldgs & Impr	798,186	802,138	834,999	
2821 Small Equipment	135			
2838 Special Dept Expense-1099 Reportable	1,034			
2840 Special Dept Expense	66,866		22,699	
2841 Golden Sierra IR/OJT	559			
2844 Training	67,518	49,368	50,000	
2860 Library Materials	723	4,000	1,000	
2931 Travel & Transportation	53,186	41,269	49,999	
2932 Mileage	130,841	119,808	120,000	
2933 Lodging	22,366	12,637	22,002	
2941 County Vehicle Mileage	232,837	239,762	245,003	
2963 Program Meals	10,172	10,645	9,997	
2964 Meals/Food Purchases	5,508	3,179	4,000	
2965 Utilities	16,669	9,034	62,501	
2966 Drug & Alcohol Testing	234	120,000	120,000	
Total Services & Supplies	\$ 9,289,792	\$ 14,269,878	\$ 16,373,260	\$
Other Charges				
3040 Aid to Child - Foster	\$ 2,000	\$	\$	\$
3061 Transportation for Client	114,058	115,655	159,998	
3062 Client Ancillary Costs	31,757	19,347	32,501	
3078 Support & Care Medical		2,000		
3079 Support & Care Rent	515,079	593,400	580,000	
3080 Support & Care of Persons	1,293,409	1,554,415	1,500,000	
3095 Title XX Social Services Purch	60,097	65,000	65,000	
3551 Transfer Out A-87 Costs	1,142,027	849,623	984,381	
Total Other Charges	\$ 3,158,427	\$ 3,199,440	\$ 3,321,880	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 101,890	\$ 228,000	\$ 81,000	\$
Total Other Financing Uses	\$ 101,890	\$ 228,000	\$ 81,000	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 176,711	\$	\$	\$
5404 I/T-OUT Maintenance - Services	165,655	135,176		
5406 I/T-OUT Maintenance - Janitorial		56,500		
5550 I/T-OUT Administration	1,279,036	1,392,963	1,742,722	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

Budget Unit **General Fund - 100**
 Function Public Assistance
 Activity Children System of Care - 42970

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
5552 I/T-OUT MIS Services	1,286,669			
5556 I/T-OUT Professional Services	1,469,453	1,752,826	2,000,000	
5965 I/T-OUT Utilities	40,634	61,500		
Total Intrafund Transfers Out	\$ 4,418,158	\$ 3,398,965	\$ 3,742,722	\$
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (218,635)	\$ (224,540)	\$ (225,000)	\$
5002 I/T-IN County General Fund	(21,066)	(21,692)	(22,000)	
5011 I/T-IN Public Safety Fund	(255,852)	(307,030)	(310,000)	
Total Intrafund Transfers In	\$ (495,553)	\$ (553,262)	\$ (557,000)	\$
Total Expenditures / Appropriations	\$ 35,064,658	\$ 40,967,062	\$ 44,109,085	\$
Net Cost	\$ 3,456,864	\$ 5,661,546	\$ 5,788,551	\$

Budget Unit **General Fund - 100**
Function Health and Sanitation
Activity Client and Program Aid - 53020

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6869 Emergency Med Svc Penalties	\$ 568,747	\$ 650,000	\$ 650,000	\$
Total Fines, Forfeits & Penalties	\$ 568,747	\$ 650,000	\$ 650,000	\$
Intergovernmental Revenue				
7115 STATE ASSIST REV	\$ 281,864	\$ 1,731,917	\$ 325,000	\$
7143 FED ASSIST REV	7,917,510	5,049,569	8,242,820	
7144 Federal Public Assistance Program	8,126	7,000	8,500	
7187 State Aid Mental Health	113,229	112,979	115,000	
7239 State Welfare Title XX Social Services	515,811	121,845	129,297	
7243 Federal Aid - Interim Aid	129,820	150,000	156,000	
7264 Federal Aid Medi-Cal	510,593	148,656	148,656	
7316 2011 REALIGN BASE	4,727,163	6,713,565	6,940,117	
7317 2011 REALIGN GROWTH		264,688	417,297	
7399 '91 REALIGN CALWORKS MOE	5,319,772	6,988,324	4,703,400	
7400 '91 REALIGN BASE - SALES TAX	3,853,912	2,090,494	2,244,803	
7401 '91 REALIGN BASE - VLF	228,872			
7404 '91 REALIGN STABILIZATION	71,722	71,722	48,760	
7419 Federal Aid - CWS Title XIX	584,589	153,255	145,803	
Total Intergovernmental Revenue	\$ 24,262,983	\$ 23,604,014	\$ 23,625,453	\$
Charges for Services				
8198 Patient Care Other	\$ 61,036	\$ 10,000	\$	\$
8212 Other General Reimbursement	24,580	3,000		
Total Charges for Services	\$ 85,616	\$ 13,000	\$	\$
Miscellaneous Revenues				
8757 Welfare Repayments	\$ 13,053	\$ 6,000	\$ 12,000	\$
8759 Reimbursements - AFDC	53,416	50,000	50,000	
8760 Reimbursements - BHI	127,508	120,000	120,000	
8764 Miscellaneous Revenues	6			
8771 Subrogation Recovery	372		331	
Total Miscellaneous Revenues	\$ 194,355	\$ 176,000	\$ 182,331	\$
Total Revenue	\$ 25,111,701	\$ 24,443,014	\$ 24,457,784	\$
Expenditures / Appropriations				
Services & Supplies				
2140 Gen Liability Ins	\$	\$ 44,226	\$	\$
2456 Misc Expense	700			
2555 Prof/Spec Svcs - Purchased	420,689	483,000	528,000	
2709 Countywide System Charges	26,823	101,674		
Total Services & Supplies	\$ 448,212	\$ 628,900	\$ 528,000	\$
Other Charges				
3025 County Share - IHSS	\$ 5,094,906	\$ 5,334,224	\$ 5,434,633	\$
3026 IHSS - Provider Benefits	1,100,400	275,100	275,100	
3030 Aid to Families - AFDC	9,012,097	9,800,000	8,800,000	
3035 Aid to Adoptive Children	5,984,689	6,000,000	6,200,000	
3040 Aid to Child - Foster	4,837,162	5,000,000	5,200,000	
3041 Aid to Child - ARC	9,977		245,000	
3042 Emergency Asst AFDC-F/C	673,140	750,000	600,000	
3044 Aid to Child - F/C Extended	1,274,428	1,300,000	1,700,000	
3052 WINS	114,963		120,000	
3055 Aid to Families - Cal Fresh	70,374	60,000	60,000	
3062 Client Ancillary Costs	480	2,500	2,500	
3080 Support & Care of Persons	551,556	750,000	650,000	
3081 Support & Care -Med, Dent&Lab Supplies	2			
3086 Aid to Refugees	13,305	23,000	6,000	
3090 Aid to Indigents	1,344,662	1,400,000	1,300,000	
3551 Transfer Out A-87 Costs	264,265	301,166		
Total Other Charges	\$ 30,346,406	\$ 30,995,990	\$ 30,593,233	\$
Intrafund Transfers Out				
5556 I/T-OUT Professional Services	\$ 38,584	\$ 40,000	\$	\$
Total Intrafund Transfers Out	\$ 38,584	\$ 40,000	\$	\$

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

Budget Unit **General Fund - 100**
 Function Health and Sanitation
 Activity Client and Program Aid - 53020

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Total Expenditures / Appropriations	\$ 30,833,202	\$ 31,664,890	\$ 31,121,233	\$
Net Cost	\$ 5,721,501	\$ 7,221,876	\$ 6,663,449	\$

Budget Unit **General Fund - 100**
 Function
 Activity **Human Services - 53070**

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7115 STATE ASSIST REV	\$ (2,309)	\$	\$	\$
7145 Federal Health Admin	5,182,872	5,582,871	5,887,822	
7160 State Food Stamp Admin	4,191,672	4,372,077	4,173,803	
7162 State Welfare Admin General	2,035,410		2,215,000	
7169 Federal CalWin	474,792	1,272,738	1,876,595	
7174 State CalWin	1,169,376			
7182 State Welfare Med Admin	5,092,517	5,582,871	5,887,822	
7187 State Aid Mental Health		237,069	296,587	
7193 State Aid Drug		212,974	229,581	
7237 Federal Welfare Admin	6,894,747	10,678,473	8,429,041	
7240 Federal Admin Food Stamp Program	4,401,321	4,921,719	6,140,962	
7248 Federal WIC Admin	1,048,882	1,134,577		
7264 Federal Aid Medi-Cal	(491,972)			
7401 '91 REALIGN BASE - VLF	555,000	445,000		
7981 Federal Expanded Subsidized Employment	913,737	913,000	1,381,383	
7982 Federal Subsidized Employment	125,122	132,943	132,943	
7983 Federal Family Stabilization	127,211	136,252	133,407	
Total Intergovernmental Revenue	\$ 31,718,378	\$ 35,622,564	\$ 36,784,946	\$
Charges for Services				
8212 Other General Reimbursement	\$ 1	\$	\$	\$
Total Charges for Services	\$ 1	\$	\$	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 966	\$	\$	\$
Total Miscellaneous Revenues	\$ 966	\$	\$	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 2,295	\$	\$	\$
Total Other Financing Sources	\$ 2,295	\$	\$	\$
Total Revenue	\$ 31,721,640	\$ 35,622,564	\$ 36,784,946	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 4,821	\$	\$	\$
1002 Salaries and Wages	11,025,669	13,365,651	13,258,289	
1003 Extra Help	155,884	276,324	60,233	
1005 Overtime & Call Back	149,712			
1010 Cafeteria Plans (Non-PERS)	616,944	770,496	760,078	
1011 Salary Savings		(1,389,426)	(1,919,786)	
1018 Taxable Meal Reimbursements	280	425		
1099 Salaries & Wages Undistributed	4			
1300 P.E.R.S.	2,396,559	3,059,133	3,226,704	
1301 F.I.C.A.	869,549	1,100,034	1,072,489	
1303 Other Postemployment Benefits (OPEB)	846,976	1,351,323	1,261,530	
1304 Other Postemployment Charges (Up Front)	307,230			
1310 Employee Group Ins	2,589,180	3,221,233	3,204,212	
1315 Workers Comp Insurance	40,349	41,453	40,097	
1320 Retired Employee Grp Ins	706,352	864,235	862,721	
1325 401 (k) Employer Match	2,412	4,500	5,139	
Total Salaries & Benefits	\$ 19,711,921	\$ 22,665,381	\$ 21,831,706	\$
Services & Supplies				
2050 Communication Services - Radio	\$ 20,135	\$ 8,488	\$ 8,000	\$
2051 Communication Services - Telephone	529,694	490,000	460,000	
2052 Communication Services - Mobile Devices	12,940	5,000	12,000	
2085 Household Expense	84			
2140 Gen Liability Ins	23,038	57,629	67,306	
2271 Parts Installed	2,091	1,600	2,000	
2290 Maintenance - Equipment	12,345			
2292 Maintenance - Software	126,566		2,000	
2310 Employee Benefits Systems		358,075	340,853	
2404 Maintenance Services	400		80,870	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

Budget Unit **General Fund - 100**
 Function
 Activity **Human Services - 53070**

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
2406 Maintenance - Janitorial			97,449	
2415 Campus Services-PCGC	40,051	30,045	49,709	
2422 Medical, Dental & Lab Supp	7,957	10,000		
2439 Membership/Dues	2,291	1,000	3,500	
2456 Misc Expense	2,767	1,500	1,000	
2481 PC Acquisition	34,425	70,000	371,065	
2511 Printing	363,534	380,000	310,000	
2522 Other Supplies	26,297	30,000	1,000	
2523 Office Supplies & Exp	83,378	60,000	80,000	
2524 Postage	256,371	280,000	200,000	
2553 CSA Management Fee	17,665	20,000	20,000	
2555 Prof/Spec Svcs - Purchased	4,043,396	3,509,673	4,366,121	
2556 Prof/Spec Svcs - County	2,238	5,000	2,000	
2568 MIS - Services		2,767,477	4,149,479	
2570 Media / Video Services	19,015	9,000	9,000	
2701 Publications & Legal Notices	1,048	2,000	2,000	
2709 Countywide System Charges	104,145	169,978	179,799	
2710 Rents & Leases - Equipment	5,500	5,500		
2711 Rents & Leases - Auto	65			
2727 Rents & Leases - Bldgs & Impr	1,011,764	1,141,082	1,282,875	
2840 Special Dept Expense	80,645	80,000	68,000	
2844 Training	72,690	59,400	60,000	
2931 Travel & Transportation	2,381	2,000	2,000	
2932 Mileage	6,101	6,000	7,000	
2933 Lodging	4,611	4,000	4,000	
2941 County Vehicle Mileage	71,807	72,000	83,000	
2963 Program Meals	170		200	
2964 Meals/Food Purchases	1,376	1,500	1,500	
2965 Utilities	21,216	28,492	69,501	
Total Services & Supplies	\$ 7,010,197	\$ 9,666,439	\$ 12,393,227	\$
Other Charges				
3037 Subsidized Employment Program	\$ 567,339	\$ 1,032,000	\$ 1,032,000	\$
3061 Transportation for Client	327,819	330,000	300,000	
3062 Client Ancillary Costs	169,310	180,000	170,000	
3551 Transfer Out A-87 Costs	703,225	856,070	1,062,282	
Total Other Charges	\$ 1,767,693	\$ 2,398,070	\$ 2,564,282	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 197,843	\$	\$	\$
3778 Operating Transfer Out - Capital Imprvmt	43,933	445,000		
Total Other Financing Uses	\$ 241,776	\$ 445,000	\$	\$
Intrafund Transfers Out				
5051 I/T-OUT Communications	\$ 5,142	\$	\$ 5,200	\$
5310 I/T-OUT Employee Benefit Systems	286,959			
5404 I/T-OUT Maintenance - Services	223,803	150,000		
5406 I/T-OUT Maintenance - Janitorial		113,184		
5550 I/T-OUT Administration	2,139,684	2,209,779	2,180,457	
5552 I/T-OUT MIS Services	2,513,218			
5555 I/T-OUT Prof/Special Services-Purchased	5,500			
5556 I/T-OUT Professional Services	1,113,775	1,449,782	1,633,361	
5965 I/T-OUT Utilities	36,847	49,000		
Total Intrafund Transfers Out	\$ 6,324,928	\$ 3,971,745	\$ 3,819,018	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (37,597)	\$ (58,128)	\$ (60,000)	\$
Total Intrafund Transfers In	\$ (37,597)	\$ (58,128)	\$ (60,000)	\$
Total Expenditures / Appropriations	\$ 35,018,918	\$ 39,088,507	\$ 40,548,233	\$
Net Cost	\$ 3,297,278	\$ 3,465,943	\$ 3,763,287	\$

Budget Unit Placer County Housing Authority Fund - 103
 Function Public Protection
 Activity Housing Assistance Services - 53010

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 4,707	\$ 4,500	\$ 5,000	\$
6970 Investment Income	30		200	
Total Rev from Use of Money & Property	\$ 4,737	\$ 4,500	\$ 5,200	\$
Intergovernmental Revenue				
7265 Federal Aid Section 8 Housing	\$ 2,000,511	\$ 2,382,418	\$ 2,175,000	\$
7292 Aid from Other Governmental Agencies	4,937	15,000		
Total Intergovernmental Revenue	\$ 2,005,448	\$ 2,397,418	\$ 2,175,000	\$
Total Revenue	\$ 2,010,185	\$ 2,401,918	\$ 2,180,200	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 120,441	\$ 142,511	\$ 184,653	\$
1005 Overtime & Call Back	460			
1010 Cafeteria Plans (Non-PERS)	7,148	8,551	10,179	
1300 P.E.R.S.	25,861	32,720	46,613	
1301 F.I.C.A.	10,271	11,556	14,914	
1303 Other Postemployment Benefits (OPEB)	7,457	11,122	15,900	
1310 Employee Group Ins	8,192	9,111	13,973	
1315 Workers Comp Insurance	207	308	400	
1320 Retired Employee Grp Ins	25,990	31,752	25,428	
1325 401 (k) Employer Match			112	
Total Salaries & Benefits	\$ 206,027	\$ 247,631	\$ 312,172	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 3,823	\$ 6,000	\$ 5,000	\$
2140 Gen Liability Ins	194	2,655	2,887	
2292 Maintenance - Software	7,196	6,300	11,000	
2310 Employee Benefits Systems		2,993	2,778	
2404 Maintenance Services			3,159	
2406 Maintenance - Janitorial			4,351	
2415 Campus Services-PCGC			2,693	
2439 Membership/Dues	1,876		2,000	
2511 Printing			700	
2524 Postage	2,679	2,000	3,200	
2550 Administration	1,618			
2555 Prof/Spec Svcs - Purchased	1,650			
2556 Prof/Spec Svcs - County	68	82		
2568 MIS - Services			13,560	
2701 Publications & Legal Notices	720	300	630	
2709 Countywide System Charges	2,249	5,672	5,996	
2840 Special Dept Expense	2,300	1,000	2,300	
2844 Training		3,000	1,500	
2931 Travel & Transportation		100	100	
2932 Mileage		200	200	
2941 County Vehicle Mileage	4,250	5,000	4,300	
2964 Meals/Food Purchases		200	200	
2965 Utilities			2,251	
Total Services & Supplies	\$ 28,623	\$ 35,502	\$ 68,805	\$
Other Charges				
3079 Support & Care Rent	\$ 1,866,100	\$ 2,025,000	\$ 1,920,000	\$
3080 Support & Care of Persons	14,969	15,000	37,500	
3551 Transfer Out A-87 Costs	14,040	11,683	11,917	
Total Other Charges	\$ 1,895,109	\$ 2,051,683	\$ 1,969,417	\$
Intrafund Transfers Out				
5310 I/T-OUT Employee Benefit Systems	\$ 2,143	\$	\$	\$
5550 I/T-OUT Administration	101,514	69,705	108,018	
5555 I/T-OUT Prof/Special Services-Purchased	5,500			
5556 I/T-OUT Professional Services	5,102			
Total Intrafund Transfers Out	\$ 114,259	\$ 69,705	\$ 108,018	\$
Total Expenditures / Appropriations	\$ 2,244,018	\$ 2,404,521	\$ 2,458,412	\$

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2016-17

Budget Unit Placer County Housing Authority Fund - 103
 Function Public Protection
 Activity Housing Assistance Services - 53010

Detail by Revenue Category and Expenditure Object	2014-15 Final Actuals	2015-16 Estimated	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5
Net Cost	\$ 233,833	\$ 2,603	\$ 278,212	\$