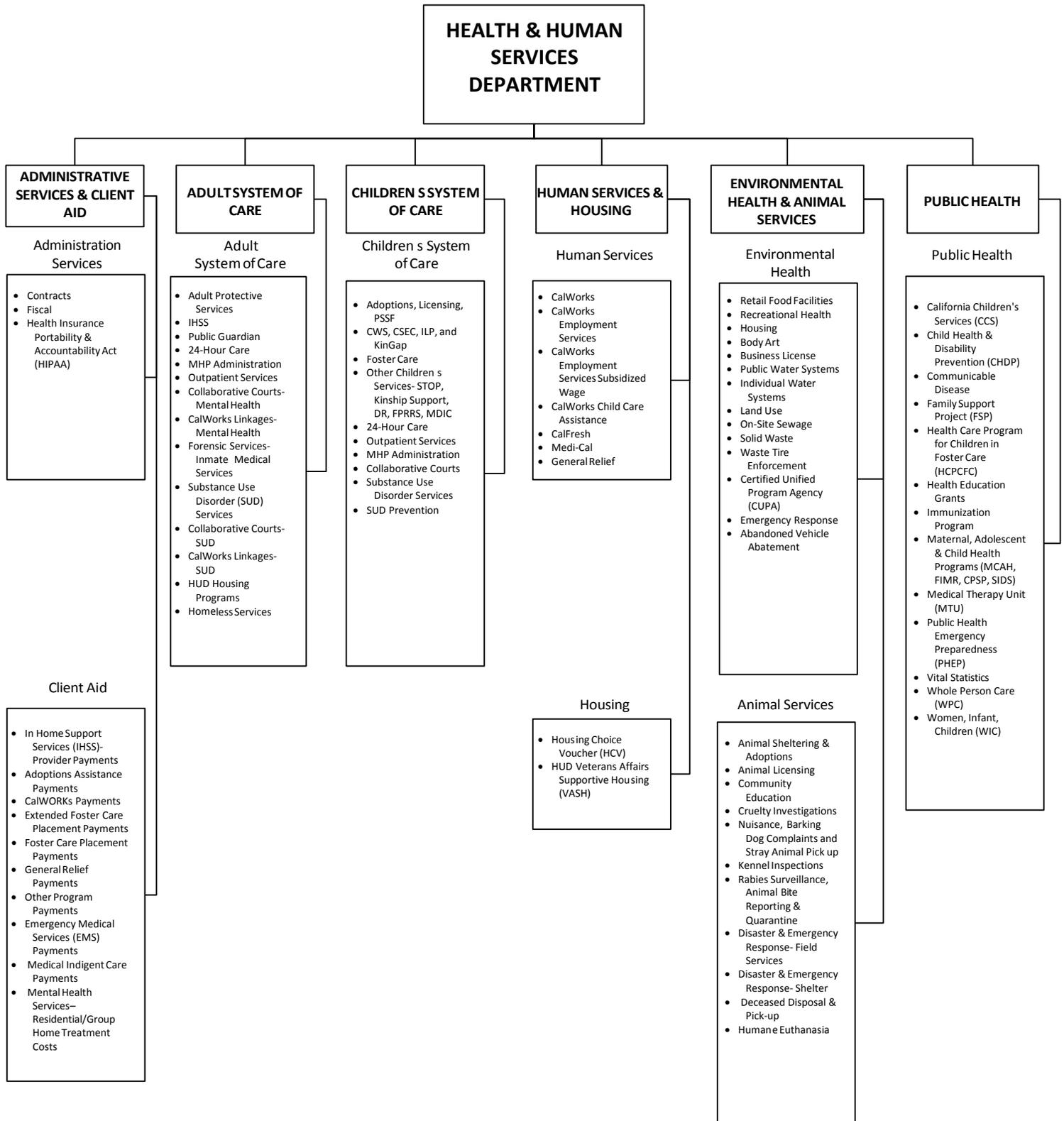


Mission Statement:

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 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.

Health and Human Services COST CENTER SUMMARY Fiscal Year 2019-20					
Cost Center	FY 2017-18 Actuals	FY 2018-19 Actuals	FY 19-20 Proposed Budget	FY 19-20 Final Budget	YOY % Change
HHS Operating Fund					
Adult System of Care	\$ 48,407,267	\$ 53,453,455	\$ 60,945,331	\$ 64,925,881	21.46%
Children's System of Care	\$ 39,550,080	\$ 42,294,536	\$ 46,860,815	\$ 47,004,421	11.14%
Public Health	\$ 16,480,016	\$ 15,247,913	\$ 18,348,072	\$ 19,086,266	25.17%
HHS Administration	\$ 920,791	\$ 2,062,929	\$ 177,725	\$ 178,267	-91.36%
Human Services	\$ 36,441,670	\$ 38,018,163	\$ 40,949,733	\$ 41,293,418	8.61%
Client Aid	\$ 31,011,687	\$ 30,549,067	\$ 31,336,295	\$ 31,336,295	2.58%
Environmental Health	\$ 6,186,826	\$ 6,507,711	\$ 7,048,459	\$ 7,112,239	9.29%
Animal Services	\$ 4,221,437	\$ 5,139,860	\$ 5,711,223	\$ 5,789,022	12.63%
Veterans Services	\$ 533,203	\$ 698,989	\$ 785,022	\$ 791,293	13.21%
TOTAL HHS OPERATING FUND	\$183,752,977	\$193,972,623	\$212,162,675	\$217,517,102	12.14%
Housing Assistance Services Fund					
Housing Assistance Services	\$ 2,507,880	\$ 2,580,849	\$ 2,849,529	\$ 2,851,489	10.49%

Funded Positions					
Adult System of Care	145	148	153	153	
Children's System of Care	157	156	155	155	
Public Health	87	80	83	83	
HHS Administration	64	64	63	63	
Human Services	227	231	232	232	
Environmental Health	33	33	33	33	
Animal Services	20	20	20	20	
Veterans Services	4	4	4	4	
Housing Assistance Services	2	2	2	2	
Total Funded Positions	739	738	745	745	0.95%
Total Allocated Positions	786	794	797	797	0.38%



Adult System of Care – Cost Center 14001

Purpose:

The Adult System of Care (ASOC) 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.

Major Budget Adjustments and Initiatives:

- Increase in Proposition 47 grant revenue and associated expenditures of \$1.8M.
- Increase in Mental Health Services Act revenue and associated expenditures of \$2M.

Program Title	Program Description	Program Cost
Adult Protective Services	Receives and investigates reports of elder and dependent adult abuse. This program provides assessment, investigation, and case management services including emergency shelter care, food, and transportation.	\$2,187,912
In-Home Supportive Services	Provides in-home care to eligible aged, blind and disabled adults and children who would be unable to remain in their homes without this assistance.	\$6,449,005
Public Guardian/Conservator and Public Administrator	The 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. The Public Administrator is legally charged with investigating and administering estates; arrange for disposition of decedent's remains.	\$2,050,694
24-Hour Care	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, are a danger to self or others. 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 through forensic conservatorships (Murphy Conservatorship). Residential Services - Unsecured – This program includes crisis residential services and augmented board and care. Crisis residential services provide timelier access to mental health treatment in order to prevent need for hospitalization. Augmented board and care services allow individuals who are significantly impacted by their illness to remain in the least restrictive environment within the community.	\$12,598,306
Mental Health Plan (MHP) Administration	Services include the administration, management and oversight of the county's agreement with the State Department of Health Care Services (DHCS) of the utilization and monitoring of funding sources including Mental Health Service Act, Projects for Assistance in Transition from Homelessness (PATH) Grant, and Community Mental Health Services. Placer County assures that these requirements are met with oversight by the Systems of Care Quality Assurance and Compliance unit. Ongoing audits for all mental health programs affirm that Placer County is able to successfully manage these multiple program and State regulations and requirements.	\$3,351,008

Health & Human Services

Outpatient 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 outpatient to peer support. Services include outpatient, community outreach, consumer centers, integrated care, and bilingual services. Domestic violence services are provided by contract.	\$20,401,867
Collaborative Courts – Mental Health	Mental Health Court provides screening, assessment, case management, and mental health treatment services for individuals who are in and out of custody.	\$457,378
Substance Use Disorder Services	This continuum of services includes screening clinic, outpatient, intensive out client, medication assistance, transitional living, residential treatment and aftercare. Services are for the general population with specialty services for women with children. In addition, services are provided through Criminal Justice Realignment (Assembly Bill 109) including screening, assessment, case management, mental health and substance use treatments services via outpatient, residential, transitional living, and educational programming.	\$13,807,022
Collaborative Courts – SUD	This program includes Drug Court, Veterans Court, and PC1210 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.	\$395,989
HUD 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.	\$824,336
Homeless Services	New services/funding to augment the continuum of services provided to homeless individuals.	\$2,402,361

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS Special Revenue Grant Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14001 Adult System of Care

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Other Fees and Charges			\$942	\$942
Mental Health Services		\$207		
Facilities and Administration Cost Revenue		\$5,702		
Federal Aid - Other Programs		\$917,038	\$1,019,269	\$1,019,269
Federal Aid - Drug Medi-Cal Revenue		\$1,600,603	\$1,258,522	\$1,258,522
State Aid - Other Programs		\$416,846	\$380,000	\$2,167,737
State Aid - Mental Health		\$10,351,702	\$10,416,879	\$12,478,701
Total Revenue		\$13,292,098	\$13,075,612	\$16,925,171
Expenditures / Appropriations				
Communication Services Expense		\$9,316		
Cost Allocation		\$1,332,322	(\$3,360)	(\$3,357)
Employee Group Insurance		\$364,313	\$419,037	\$439,998
Food		\$63	\$188	\$188
Facilities and Administrative Costs Expense		\$5,702		
Household Expense		\$148		
Intra Fund Services		\$120,689	\$625	\$346,329
Maintenance		\$1,158		
Fuels & Lubricants		\$13		
Professional / Membership Dues		\$1,295	\$8,152	\$8,152
Other Supplies		\$2,903	\$5,167	\$5,167
Printing		\$1,347	\$10,295	\$10,295
Subaward Services		\$563,724	\$752,404	\$752,404
Professional and Special Services - General		\$3,002,361		
Professional and Special Services - Health		\$2,664,225	\$5,084,709	\$8,526,732
Professional and Special Services - Information Technology		\$274,579	\$84,700	\$84,700
Professional and Special Services - Technical, Engineering and Environmental		\$1,013		
Rents and Leases - Equipment		\$6,928		
Rents and Leases - Buildings & Improvements		\$16,814	\$17,017	\$17,017

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS Special Revenue Grant Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14001 Adult System of Care

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
401 (k) Employer Match		\$205	\$998	\$998
Other Postemployment Benefits (OPEB)		\$145,303	\$210,893	\$210,893
OPEB Expense		(\$7)		
Payroll Tax		\$181,180	\$194,498	\$194,498
Retirement		\$613,461	\$769,897	\$769,897
Overtime and Call Back		\$17,456		
Salaries and Wages		\$2,190,148	\$2,551,665	\$2,551,665
Extra Help		\$117,667		
Cafeteria Plans (Non-PERS)		\$141,560	\$149,603	\$149,603
PC Acquisition		\$4,721		
Support and Care of Persons		\$557,820	\$650,421	\$650,421
Transportation and Travel		\$34,764	\$20,089	\$20,089
Utilities		\$2,024		
Workers Comp Insurance		\$7,931	\$10,282	\$10,282
Total Expenditures / Appropriations		\$12,383,145	\$10,937,280	\$14,745,971
Total		\$908,952	\$2,138,332	\$2,179,200

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14001 Adult System of Care

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Mental Health Services		\$157,441	\$93,346	\$93,346
Court Fees and Costs		\$22,003	\$32,136	\$32,136
Other Fees and Charges		\$94,476	\$244,684	\$244,684
Vehicle Code Fines		\$149,686	\$218,938	\$218,938
State Aid - Sales Tax Realignment for Public Safety		\$1,307,788	\$1,229,618	\$1,229,618
1991 Realignment BASE-VLF		\$80,527	\$541,253	\$541,253
State Aid - Drug		\$257,179	\$229,453	\$229,453
Federal Aid - Medi-Cal		\$8,128,546	\$7,848,224	\$7,848,224
Aid from Other Counties		\$176,819	\$233,401	\$233,401
Federal Aid - Other Programs		\$319,450		
State Aid - Mental Health		\$307,736		
Federal Aid - CWS Title XIX		\$2,801,703	\$3,568,232	\$3,568,232
1991 Realignment Base - Sales Tax		\$4,134,707	\$5,122,491	\$5,122,491
Federal Aid - Medicare Clinic			\$10,000	\$10,000
2011 Realignment BASE		\$6,753,448	\$7,444,439	\$7,444,439
State Public Assistance Prog State Welfare Title XX Social Services		\$1,789,697	\$1,778,003	\$1,778,003
Federal Aid - Drug Medi-Cal Revenue		\$1,884,971	\$6,593,613	\$6,593,613
Aid from Other Agencies		\$15,000		
Federal Aid - Child Welfare Services		\$193,605		
Miscellaneous		\$637,199	\$665,322	\$665,322
Investment Income			(\$1)	(\$1)
Gain/Loss on F/A Disposal		\$8,778		
Operating Transfers In		(\$65,561)	\$86,526	\$86,526
Total Revenue		\$29,155,198	\$35,939,678	\$35,939,678
Expenditures / Appropriations				
Communication Services Expense		\$299,881	\$307,622	\$310,244
Cost Allocation		\$1,579,673	(\$1)	(\$2)
Employee Group Insurance		\$1,541,953	\$1,795,124	\$1,904,488

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14001 Adult System of Care

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Retired Employee Group Insurance		\$843,005		
Food		\$666	\$7,157	\$7,157
Refuse Disposal		\$176		
Maintenance - Janitorial		\$162,572	\$176,173	\$179,483
Insurance		\$159,648	\$159,564	\$159,564
Transfer Out A-87 Costs		\$613,760	\$877,196	\$877,196
Intra Fund Services		(\$7,222,372)	(\$5,486,218)	(\$5,338,145)
Maintenance		\$1,668	\$2,000	\$2,000
Fuels & Lubricants		\$4		
Parts		\$5,362	\$337	\$337
Campus Services - PCGC		\$60,624	\$48,169	\$39,655
Materials - Buildings & Improvements		\$447		
Laboratory Supplies		\$25,638	\$20,000	\$20,000
Drug & Alcohol Testing		\$103,329	\$106,166	\$106,166
Professional / Membership Dues		\$39,560	\$40,706	\$40,706
Misc Expense		\$1,470	\$2,400	\$2,400
Printing		\$164,827	\$176,008	\$176,008
Other Supplies		\$79,445	\$112,083	\$112,083
Postage		\$56,859	\$64,396	\$64,396
Professional and Special Services - Legal		\$1		
Professional and Special Services - County		\$95,905	\$107,315	\$107,315
Subaward Services		\$20,710		
Professional and Special Services - General		\$10,706,381	\$201,246	\$201,246
Professional and Special Services - Health		\$7,202,189	\$32,033,925	\$31,941,325
Professional and Special Services - Information Technology		\$2,176,456	\$2,363,616	\$2,415,340
Professional and Special Services - Technical, Engineering and Environmental		\$207,234	\$242,106	\$246,739
Rents and Leases - Equipment		\$740		
Rents and Leases - Buildings & Improvements		\$1,063,478	\$1,117,385	\$1,117,385
Retirement		\$2,334,141	\$3,020,982	\$3,020,982

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14001 Adult System of Care

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
401 (k) Employer Match		\$3,131	\$5,753	\$5,753
Payroll Tax		\$653,308	\$733,238	\$733,238
Other Postemployment Benefits (OPEB)		\$596,430	\$833,333	\$833,333
OPEB Expense		\$7		
Extra Help		\$164,049	\$300,000	\$300,000
Employee Paid Sick Leave		\$49,671		
Overtime and Call Back		\$61,424	\$80,000	\$80,000
Salaries and Wages		\$8,523,352	\$9,954,107	\$9,904,107
Salary Savings			(\$996,834)	(\$996,834)
Cafeteria Plans (Non-PERS)		\$414,042	\$524,103	\$524,103
Advertising		\$1,100	\$1,690	\$1,690
Tuition Reimbursement			\$1,030	\$1,030
PC Acquisition		\$28,950	\$75,000	\$75,000
Small Equipment		\$3,091		
Special Department Expense		\$247,057	\$107,353	\$107,353
Employee Benefits Systems		\$221,099	\$183,405	\$183,405
Support and Care of Persons		\$7,158,830	\$55,256	\$55,256
Contrib Auto Working Capital		\$87,721	\$40,000	\$40,000
Transportation and Travel		\$217,967	\$272,105	\$277,571
Utilities		\$272,376	\$289,072	\$286,842
Workers Comp Insurance		\$41,277	\$53,983	\$53,983
Total Expenditures / Appropriations		\$41,070,310	\$50,008,051	\$50,179,898
Total		(\$11,915,112)	(\$14,068,373)	(\$14,240,220)

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019 - 20

Budget Unit: General Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14001 Adult System of Care

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Operating Transfers In			(\$5)	
Total Revenue			(\$5)	
Total			(\$5)	

Children's System of Care – Cost Center 14007

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 an estimated 4,475 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.

Major Budget Adjustments and Initiatives:

- None.

Program Title	Program Description	Program Cost
Adoptions, Licensing, Promoting Safe and Stable Families (PSSF)	Adoption activities focus on identifying appropriate permanent families, placing children who are ready to be freed for adoption, and assisting birth parents who wish to voluntarily relinquish their children for adoption. Licensing activities include recruitment, studying, certification, and licensing of foster family homes for children. Promoting Safe and Stable Families (PSSF) activities provide for community-based family support and preservation services to promote better outcomes for children.	\$686,100
Child Welfare Services (CWS), Commercially and Sexually Exploited Children (CSEC), Independent Living Program (ILP), and KinGap	CWS-related activities safeguard the well-being of children in ways that strengthen and preserve families, encourage personal responsibility, and foster independence.	\$20,336,955
Foster Care	This program includes the development of a 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.	\$4,902,186

<p>Child Welfare Related Services – Supportive and Therapeutic Options Program (STOP), Kinship Support, Differential Response, Foster Parent Recruitment and Retention Services (FPRRS), Multi-Disciplinary Interview Center (MDIC)</p>	<p>Activities and services designed to help families alleviate crisis to prevent out-of-home placement, including developing strength-based assessments, identifying and developing case plans, and providing specific services needed by children and their families. Supportive and Therapeutic Options Program (STOP) – Parent education, coordinating with service providers and community partners to provide individual and family counseling, social and vocational skills training, and therapeutic services to a child or to the child’s family in order to better or remedy personal problems and behaviors. Kinship Support Services – The program provides community-based family support services to relative caregivers and children placed in their homes by juvenile court and those at risk of dependency or delinquency. Kinship also provides post-permanency services to relative caregivers who become legal guardians or adoptive parents of formerly-dependent children. Foster Parent Recruitment, Retention and Support (FPRRS) – Activities to recruit, retain and support foster parents, relative caregivers, and resource families, including training and child care. Multi-Disciplinary Interview Center - A specially trained social worker and a supporting team of law enforcement staff interview and videotape suspected victims of felony sexual abuse in a coordinated fashion. Differential Response – This Child Welfare Services (CWS) pre-investigative service diverts low safety risk CWS situations to community-based providers for counseling, referral and other preventative services.</p>	<p>\$3,438,860</p>
<p>24-Hour Care</p>	<p>Placer safeguards that medically-uninsured, under-insured, and Medi-Cal children and youth have access to inpatient care through contracts with children and adolescent inpatient hospital facilities.</p>	<p>\$226,308</p>
<p>Outpatient Services, Therapeutic Behavioral Services (TBS), Intensive In-Home Behavioral Services (Wraparound), Family Advocacy and Partnership</p>	<p>Outpatient Services - Treatment services may include individual, family or group therapy, rehabilitation, case management, and medication support and monitoring. Therapeutic Behavioral Services (TBS) – Specially-trained professionals provide individually-tailored, one-on-one assessment, functional analysis, and intervention services to eligible children and youth. Intensive In-Home Behavioral Services (Wraparound) – Wraparound services include intensive case management and mental health service for youth returning home or at risk of out-of-home placement. Family Advocacy and Partnership - Parents who are former recipients of services provide support, education, community resourcing, modeling, group counseling and a host of related services to current parents.</p>	<p>\$13,955,838</p>
<p>Mental Health Plan (MHP) Administration</p>	<p>This program includes assessments for hospitalization, or other crisis level services, and crisis intervention.</p>	<p>\$1,846,770</p>

Health & Human Services

Collaborative Courts	Specialized supervision and drug treatment program for youth on formal probation, which includes intensive weekly counseling and supervision.	\$338,249
Substance Use Disorder Services	Court-mandated substance abuse and other treatment for youth, as well as parents involved in CWS.	\$950,048
SUD Prevention	Individualized, crisis-prevention and intervention services for families with children whose behaviors put them at risk for placement or school failure.	\$323,327

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS Special Revenue Grant Fund
Function: Reporting Public Assistance
Cost Center: CC14007 Children's Systems of Care

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Other Fees and Charges		\$36,664		
Donations		\$103		
State Aid - Mental Health		\$6,731,703	\$5,799,882	\$5,819,882
Federal Aid - Other Programs		\$502,079	\$685,044	\$685,044
Federal Aid - Drug Medi-Cal Revenue		\$312,999	\$317,619	\$317,619
Aid from Other Agencies		(\$25,000)		
Investment Income		(\$280)		
Operating Transfers In		(\$137,795)		
Total Revenue		\$7,420,473	\$6,802,545	\$6,822,545
Expenditures / Appropriations				
Communication Services Expense		\$13		
Cost Allocation		\$318,770	(\$1,378)	
Employee Group Insurance		\$104,196	\$105,921	\$112,494
Intra Fund Services		\$132,646		
Parts		\$25		
Professional / Membership Dues		\$496		
Misc Expense		\$2,070		
Printing		\$2,826		
Procurement Card Purchase / Clearing Account		(\$54)		
Other Supplies		\$71		
Subaward Services		\$16,531	\$22,719	\$22,719
Professional and Special Services - Health		\$4,312,976	\$6,073,176	\$6,073,176
Professional and Special Services - General		\$1,211,068		
Professional and Special Services - Information Technology		\$81,180		
Rents and Leases - Buildings & Improvements		\$1,672		
Retirement		\$219,133	\$219,033	\$219,033
Other Postemployment Benefits (OPEB)		\$48,377	\$55,850	\$55,850
401 (k) Employer Match		\$352	\$292	\$292

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS Special Revenue Grant Fund
Function: Reporting Public Assistance
Cost Center: CC14007 Children's Systems of Care

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Payroll Tax		\$61,876	\$54,255	\$54,255
Salaries and Wages		\$784,269	\$713,463	\$713,463
Overtime and Call Back		\$1,641		
Cafeteria Plans (Non-PERS)		\$47,277	\$40,945	\$40,945
PC Acquisition		\$1,083		
Special Department Expense		\$4,719		
Advertising		\$28,544		
Support and Care of Persons		\$9,024		
Transportation and Travel		\$7,122		
Workers Comp Insurance		\$17,108	\$2,873	\$2,873
Total Expenditures / Appropriations		\$7,415,011	\$7,287,149	\$7,295,100
Total		\$5,462	(\$484,604)	(\$472,555)

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Public Assistance
Cost Center: CC14007 Children's Systems of Care

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Law Enforcement Services		\$21,341		
Other Fees and Charges		\$9,081	\$17,038	\$17,038
Donations		\$18,031	\$15,796	\$15,796
Federal Aid - Medi-Cal		\$2,287,331	\$2,676,988	\$2,676,988
2011 Realignment BASE		\$13,028,931	\$14,009,376	\$14,009,376
State Aid - Mental Health		(\$86,563)	\$160,000	\$160,000
1991 Realignment BASE-VLF		\$604,298	\$611,957	\$611,957
1991 Realignment Base - Sales Tax		\$4,506,565	\$4,346,893	\$4,346,893
Federal Aid - Drug Medi-Cal Revenue			\$52,500	\$52,500
State Public Assistance Prog State Welfare Title XX Social Services		\$337,735	\$1,482,633	\$1,482,633
2011 Realignment GROWTH			\$460,769	\$460,769
Federal Foster Care Administration		\$306,966	\$411,896	\$411,896
Federal Aid - CWS Title XIX		\$730,380	\$1,029,271	\$1,029,271
Federal Aid - Other Programs		\$334,435		
Federal Aid - Child Welfare Services		\$6,731,218	\$8,624,310	\$8,682,220
Aid from Other Agencies		\$50,000		
1991 Realignment STABILIZATION		\$65,469	\$69,770	\$69,770
Miscellaneous		(\$14,361)	\$24,750	\$24,750
Investment Income		(\$10)		
Proceeds from Sale of Capital Assets		\$3,105		
Operating Transfers In		(\$201,182)	\$150,000	\$150,000
Total Revenue		\$28,732,769	\$34,143,947	\$34,201,857
Expenditures / Appropriations				
Communication Services Expense		\$378,906	\$382,032	\$384,471
Cost Allocation		\$1,587,765	\$193	\$2
Employee Group Insurance		\$1,839,157	\$2,108,133	\$2,193,807
Retired Employee Group Insurance		\$966,869		
Food		\$1,225	\$500	\$500

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Public Assistance
Cost Center: CC14007 Children's Systems of Care

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
Maintenance - Janitorial		\$59,600	\$60,542	\$61,679
Household Expense		\$98	\$150	\$150
Insurance		\$473,336	\$502,181	\$502,181
Transfer Out A-87 Costs		\$833,640	\$1,088,402	\$1,088,402
Intra Fund Services		\$1,510,580	\$4,268,371	\$4,273,613
Maintenance		\$3,999	\$1,200	\$1,200
Parts		\$785	\$600	\$600
Campus Services - PCGC		\$6,201	\$28,634	\$22,129
Drug & Alcohol Testing		\$97,214	\$96,322	\$96,322
Laboratory Supplies		\$12,633	\$4,500	\$4,500
Professional / Membership Dues		\$5,715	\$9,118	\$9,118
Misc Expense		\$8,634	\$16,000	\$16,000
Other Supplies		\$29,548	\$90,533	\$90,533
Procurement Card Purchase / Clearing Account		\$40		
Postage		\$28,273	\$29,223	\$29,223
Printing		\$120,800	\$151,401	\$151,401
Professional and Special Services - Health		\$3,223,896	\$5,487,083	\$5,487,083
Professional and Special Services - General		\$2,269,761	\$2,252,413	\$2,252,413
Professional and Special Services - Information Technology		\$1,428,077	\$1,923,256	\$1,956,842
Professional and Special Services - Technical, Engineering and Environmental		\$147,288	\$169,639	\$172,376
Professional and Special Services - County		\$106,226	\$65,746	\$65,746
Professional and Special Services - Legal		\$4,167		
Rents and Leases - Buildings & Improvements		\$360,914	\$389,891	\$389,891
Rents and Leases - Equipment		\$2,350	\$5,000	\$5,000
Other Postemployment Benefits (OPEB)		\$736,150	\$999,750	\$999,750
401 (k) Employer Match		\$2,605	\$4,208	\$4,208
Payroll Tax		\$884,481	\$890,073	\$890,073
Retirement		\$2,918,363	\$3,584,255	\$3,584,255
Salaries and Wages		\$10,717,581	\$11,763,692	\$11,763,692

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Public Assistance
Cost Center: CC14007 Children's Systems of Care

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Salary Savings			(\$1,101,041)	(\$1,101,041)
Employee Paid Sick Leave		\$78,276		
Overtime and Call Back		\$819,835	\$750,000	\$750,000
Extra Help		\$92,481	\$135,000	\$135,000
Cafeteria Plans (Non-PERS)		\$557,368	\$666,422	\$666,422
PC Acquisition		\$83,077	\$115,000	\$115,000
Law Enforcement Special Expenses		\$288		
Small Equipment		\$19,652	\$33,000	\$33,000
Advertising		\$2,350	\$5,344	\$5,344
Special Department Expense		\$20,133	\$65,000	\$65,000
Employee Benefits Systems		\$240,025	\$194,070	\$194,070
Support and Care of Persons		\$1,627,632	\$1,675,514	\$1,675,514
Operating Transfer Out		\$3,104		
Transportation and Travel		\$440,643	\$470,851	\$483,550
Utilities		\$91,933	\$113,741	\$112,556
Workers Comp Insurance		\$35,849	\$77,724	\$77,724
Total Expenditures / Appropriations		\$34,879,525	\$39,573,666	\$39,709,299
Total		(\$6,146,756)	(\$5,429,719)	(\$5,507,442)

Public Health – Cost Center 14011

Purpose:

Public Health serves all people of Placer County by preventing disease, injury, premature death and disability by: promoting healthy lifestyles, behaviors and environments; 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.

Major Budget Adjustments and Initiatives:

- Increase in revenue of \$1.3M for Whole Person Care housing.

Program Title	Program Description	Program Cost
California Children's Services Program (CCS)	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).	\$2,030,103
Child Health and Disability Prevention (CHDP) Program	A preventive program that delivers periodic health assessments and services to children and youth of families with limited resources in Placer County. It also provides care coordination to assist families with medical appointment scheduling, transportation, and access to diagnostic and treatment services.	\$237,534
Communicable Disease (TB, STD, HIV and DMV)	This program 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. It conducts surveillance and provides education to individuals and groups to reduce incidence and prevent additional cases. It assures that reports of disorders associated with lapse of consciousness are appropriately directed to the Department of Motor Vehicles.	\$1,113,453
Family Support Project (FSP)	This is a 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.	\$101,420
Health Care Program for Children in Foster Care (HCPCFC)	Provides public health nurse expertise in meeting the medical, dental, mental and developmental needs of children and youth in foster care.	\$530,758

<p>Health Education Grants</p>	<p>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. Dental Prevention (WIC) - The Placer County Children’s Oral Health Program (PCCOHP) involves 2 core components: (1) providing dental prevention and education services for low-income children using WIC (Women, Infants, and Children) as the entry point for dental care, and (2) establishing a county-wide oral health community collaborative. Oral Health (Prop 56) – As a result of the increased tobacco tax (Proposition 56), additional funds were allocated through the California Department of Public Health to provide preventative oral health services at the local level. These funds became available in January 2018, and support efforts to create/expand oral health capacity at the local level, develop a county-wide Oral Health Plan, educate about optimal oral health strategies, prevent dental disease, and develop linkages to ensure all populations have access to preventative and treatment-based dental services. Nutrition and Obesity Prevention Program (NEOP) – The mission of the Nutrition Education and Obesity Prevention Program is to reduce the prevalence of overweight and obesity in Placer County residents through education and other strategies. NEOP addresses the obesity epidemic through food and activity education, breastfeeding support, community development strategies and marketing of healthy behaviors, focusing on low income geographic locations.</p>	<p>\$2,114,511</p>
<p>Immunization Program</p>	<p>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.</p>	<p>\$130,904</p>
<p>Maternal, Adolescent and Child Health Programs (MCAH, FIMR, CPSP, SIDS, AFLP, TAPP and Cal Learn)</p>	<p>MCAH implements 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. It includes the Fetal Infant Mortality Review (FIMR)/ Child Death Review Team (CDRT) which reviews fetal, infant, and child deaths to determine if contributing factors represent system problems and to implement interventions involving policy, system and community changes. It also includes the Comprehensive Perinatal Services Program (CPSP) to recruit, enroll, and monitor Child Protective Services (CPS) Providers. Finally, it includes the Sudden Infant Death Syndrome (SIDS) Program to provide education about SIDS, grief counseling, and risk reduction strategies.</p>	<p>\$1,474,376</p>
<p>Medical Therapy Unit (MTU)</p>	<p>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.</p>	<p>\$1,364,118</p>

<p>Public Health Emergency Preparedness (PHEP)</p>	<p>This program prepares for public health emergencies through the development and implementation of partnerships, plans, trainings, drills and exercises. Public Health Emergency Preparedness City Readiness Initiative - Prepares for public health emergencies that require the mass dispensing of medical countermeasures. Public Health Emergency Preparedness Pandemic Flu Prevention - Prepares for public health emergencies, such as pandemic influenza that require the mass administration of vaccine. Public Health Emergency Preparedness Hospital Preparedness - Prepares the healthcare community to respond to emergencies that impact the administration of healthcare services.</p>	<p>\$973,141</p>
<p>Vital Statistics</p>	<p>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.</p>	<p>\$385,091</p>
<p>Whole Person Care</p>	<p>This program is a five-year pilot funded through the CA Department of Health Care Services with matching county funds, Whole Person Care provides engagement, comprehensive care coordination, medical respite, and housing services to homeless residents of Placer County who are Medi-Cal beneficiaries. A multi-disciplinary team of mental health professionals, public health nurses, case managers, and a housing specialist collaborate with community partners and government agencies to deliver necessary services to the county’s most vulnerable residents. By providing direct services to a high need population, Whole Person Care also works with government agencies and community partners to help the whole system collaborate more effectively.</p>	<p>\$6,613,061</p>
<p>Women, Infant, Children’s (WIC) Nutritional Program</p>	<p>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.</p>	<p>\$2,017,794</p>

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS Special Revenue Grant Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14011 Public Health

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Transit Fare		\$238		
Other Fees and Charges		(\$3,176)		
Facilities and Administration Cost Revenue		\$963,490		
Federal Aid - Medi-Cal		\$891,387	\$1,806,202	\$2,130,752
State Aid - Mental Health Other		\$119,690	\$836,191	\$836,191
Aid from Other Counties		\$41,854		
State Aid - Other Programs		\$3,765,488	\$1,604,483	\$1,604,483
State Aid - AIDS Grant		\$25,000		
State Aid - California Children Services Medical		\$105,333	\$548,445	\$548,445
Federal Aid - Other Programs		\$2,931,640	\$2,127,950	\$2,127,950
State Aid - California Children Services		(\$103,013)	\$42,134	\$42,134
Aid from Other Agencies		(\$21,485)		
Federal Aid - WIC Admin		\$284,507	\$1,103,454	\$1,103,454
Federal Aid - Aid for EPSDT			\$419,326	\$419,326
Miscellaneous		\$2,430,036		
Investment Income		(\$125)		
Total Revenue		\$11,430,864	\$8,488,185	\$8,812,735
Expenditures / Appropriations				
Clothing and Personal		\$5		
Communication Services Expense		\$83,880	\$75,851	\$76,740
Cost Allocation			\$1,216,706	\$1,216,705
Employee Group Insurance		\$603,399	\$657,545	\$694,214
Food		\$864	\$2,838	\$2,838
Facilities and Administrative Costs Expense		\$963,490		
Household Expense		\$13		
Maintenance - Janitorial		\$37,728	\$11,676	\$3,252
Imprest Cash Clearing		\$169		
Intra Fund Services		\$2,053		

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS Special Revenue Grant Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14011 Public Health

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
Fuels & Lubricants		\$1,614		
Parts		\$334	\$25	\$25
Maintenance		\$16,279		
Campus Services - PCGC		\$3,055	\$7,008	\$7,008
Laboratory Supplies		\$7,033	\$24,310	\$24,310
Professional / Membership Dues		\$8,652	\$8,158	\$8,158
Misc Expense		\$26,384	\$2,632	\$2,632
Services and Supplies		\$342	\$1,000	\$1,000
Printing		\$25,323	\$40,518	\$40,518
Other Supplies		\$24,633	\$87,026	\$87,026
Postage		\$2,350	\$2,586	\$2,586
Operating Materials		\$20		
Professional and Special Services - Health		\$251,658	\$569,657	\$723,757
Professional and Special Services - Technical, Engineering and Environmental		\$56,722	\$11,202	
Professional and Special Services - Information Technology		\$59,468	\$80,993	\$555,993
Professional and Special Services - County		\$1,236		
Professional and Special Services - General		\$103,080	\$105,000	\$105,000
Rents and Leases - Buildings & Improvements		\$18,496	\$48,197	\$48,197
Retirement		\$886,326	\$1,101,427	\$1,101,427
OPEB Expense		(\$102)		
Payroll Tax		\$263,232	\$303,620	\$303,620
401 (k) Employer Match		\$2,336	\$1,303	\$1,303
Other Postemployment Benefits (OPEB)		\$221,762	\$301,258	\$301,258
Cafeteria Plans (Non-PERS)		\$175,220	\$212,722	\$212,722
Uniform Allowance		(\$12)		
Salaries and Wages		\$2,822,901	\$3,651,500	\$3,651,500
Overtime and Call Back		\$2,790		
Extra Help		\$255,077	\$320,660	\$320,660
PC Acquisition		\$6,050	\$2,500	\$2,500

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS Special Revenue Grant Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14011 Public Health

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Special Department Expense		\$1,930	\$15,358	\$15,358
Small Equipment		\$1,785	\$1,242	\$1,242
Advertising		\$19,794	\$43,864	\$43,864
Support and Care of Persons		\$20,407	\$30,980	\$50,980
Transportation and Travel		\$80,586	\$89,517	\$45,666
Utilities		\$40,494	\$8,685	\$453
Workers Comp Insurance		\$12,204	\$15,260	\$15,260
Total Expenditures / Appropriations		\$7,111,058	\$9,052,824	\$9,667,772
Total		\$4,319,806	(\$564,639)	(\$855,037)

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14011 Public Health

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Health Fees		\$2,231	\$2,146	\$2,146
Recording Fees		\$253,017	\$238,093	\$238,093
Other Fees and Charges			\$9,747	\$9,747
Vital & Health Trust		\$17,004		
Donations			\$5,000	\$5,000
Forfeitures and Penalties		\$1,450		
State Aid - AIDS Grant		(\$11,071)		
Federal Aid - Interim Aid		\$18		
1991 Realignment Base - Sales Tax		\$782,156	\$1,486,736	\$1,486,736
State Health Administration		\$54,263		
Federal Aid - Medi-Cal		(\$1,764,418)		
State Aid - Mental Health Other		\$57,166		
1991 Realignment BASE-VLF		\$1,781,617	\$1,408,984	\$1,408,984
State Aid - Other Programs		\$1,266,817	\$66,000	\$66,000
Federal Aid - Other Programs		\$24,190		
State Aid - Mental Health			\$775,000	\$790,000
Federal Aid - CWS Title XIX			\$75,000	\$75,000
Other Licenses and Permits		\$11,952	\$11,911	\$11,911
Miscellaneous		\$14,221	\$3,286,303	\$3,626,310
Total Revenue		\$2,490,612	\$7,364,920	\$7,719,927
Expenditures / Appropriations				
Clothing and Personal		\$5		
Communication Services Expense		\$97,311	\$111,586	\$112,063
Cost Allocation		\$1,024,604	(\$1,216,704)	(\$1,216,705)
Retired Employee Group Insurance		\$343,236		
Employee Group Insurance		\$407,335	\$631,928	\$668,059
Food		\$652	\$200	\$200
Maintenance - Janitorial		\$29,656	\$58,525	\$68,266

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14011 Public Health

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
Imprest Cash Clearing		(\$169)		
Insurance		\$65,666	\$48,835	\$48,835
Transfer Out A-87 Costs		\$502,342	\$580,902	\$580,902
Intra Fund Services		\$13,832	\$1,245,020	\$1,248,762
Fuels & Lubricants		\$569		
Parts		\$918	\$1,337	\$1,337
Campus Services - PCGC		\$48,807	\$44,471	\$31,960
Maintenance		\$22,742	\$9,575	\$9,575
Laboratory Supplies		\$96	\$27,725	\$27,725
Professional / Membership Dues		\$30,593	\$23,043	\$23,043
Services and Supplies		\$184	\$400	\$400
Misc Expense		\$205	\$2,467	\$2,467
Printing		\$33,135	\$42,315	\$42,315
Other Supplies		\$19,779	\$35,805	\$35,805
Postage		\$30,937	\$19,843	\$19,843
Operating Materials		\$20		
Professional and Special Services - General		\$119,317	\$126,479	\$126,479
Professional and Special Services - Health		\$230,770	\$574,960	\$574,960
Professional and Special Services - Information Technology		\$586,568	\$855,832	\$868,850
Professional and Special Services - Technical, Engineering and Environmental		\$42,374	\$122,152	\$135,145
Professional and Special Services - County		\$6,427	\$14,330	\$14,330
Rents and Leases - Buildings & Improvements		\$6,246	\$15,401	\$15,401
401 (k) Employer Match		\$1,117	\$3,198	\$3,198
Other Postemployment Benefits (OPEB)		\$149,816	\$267,882	\$267,882
Payroll Tax		\$186,708	\$274,995	\$274,995
Retirement		\$688,053	\$1,095,043	\$1,095,043
OPEB Expense		\$102		
Extra Help		\$110,739	\$199,172	\$199,172
Cafeteria Plans (Non-PERS)		\$116,579	\$184,480	\$184,480

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14011 Public Health

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
Overtime and Call Back		\$6,040		
Employee Paid Sick Leave		\$15,492		
Salary Savings			(\$1,474,807)	(\$1,474,807)
Salaries and Wages		\$2,865,946	\$3,580,645	\$3,580,645
Special Contributions			\$1,250,000	\$1,250,000
Small Equipment		\$431	\$6,458	\$6,458
PC Acquisition		\$35,050	\$60,000	\$60,000
Special Department Expense		\$7,453	\$12,760	\$12,760
Advertising		\$167	\$1,300	\$1,300
Employee Benefits Systems		\$132,906	\$99,667	\$99,667
Support and Care of Persons		\$24,716	\$165,007	\$165,007
Transportation and Travel		\$71,249	\$95,025	\$147,538
Utilities		\$28,882	\$60,364	\$67,527
Workers Comp Insurance		\$31,254	\$37,632	\$37,632
Total Expenditures / Appropriations		\$8,136,855	\$9,295,248	\$9,418,514
Total		(\$5,646,243)	(\$1,930,328)	(\$1,698,587)

Health & Human Services Administration – Cost Center 14014

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.

Major Budget Adjustments and Initiatives:

- Beginning in FY 2019-20, this cost center will now include the General Fund contribution (\$39.4M for FY 2019-20) to balance the Health and Human Services Fund.

Program Title	Program Description	Program Cost
Contracts	Contracts staff will manage approximately 450 contract agreements and amendments for HHS to facilitate numerous service delivery models that implement necessary programs for the Placer County community. In addition, the Contracts staff will monitor federal sub-awards to ensure that they adhere to the Super Circular issued by the Office of Management and Budget by completing annual risk assessments, conducting ongoing programmatic monitoring, providing written confirmation of fiscal reviews, and modifying monitoring plans based on risk in order to ensure proper stewardship of federal funds.	\$1,602
Fiscal	Fiscal staff will prepare and maintain oversight of the department budget. 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.	\$147,091
Health Insurance Portability and Accountability Act (HIPAA)	Administration staff will protect health information confidentiality in county operations across Health and Human Services, other departments, and service contractors by overseeing compliance with HIPAA Policies and Procedures, as well as federal and state privacy laws, and following a structure methodology to handle every reported privacy incident and/or breach.	\$1,262

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14014 HHS - Administration

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Other Fees and Charges			\$129,770	\$130,312
Institutional Care and Services		\$7,933		
Forfeitures and Penalties		\$11,244	\$34,500	\$34,500
State Aid - Other Programs		\$762		
State Aid - Mental Health Other		\$135,556		
Contributions from General Fund		\$36,428,777	\$39,383,841	\$39,383,841
Operating Transfers In		\$4,628,317		\$2,458,347
Total Revenue		\$41,212,588	\$39,548,111	\$42,007,000
Expenditures / Appropriations				
Communication Services Expense		\$72,805	\$70,341	\$71,005
Cost Allocation		(\$8,911,547)	(\$1,201)	(\$1,201)
Retired Employee Group Insurance		\$588,551		
Employee Group Insurance		\$653,759	\$841,942	\$870,783
Food		\$36		
Maintenance - Janitorial		\$58,944	\$59,325	\$60,439
Insurance		\$187,692	\$147,172	\$147,172
Transfer Out A-87 Costs		\$526,463	\$390,255	\$390,255
Intra Fund Services		\$93,048	(\$10,376,298)	(\$10,408,271)
Maintenance		\$2,001	\$2,000	\$2,000
Campus Services - PCGC		\$33,784	\$38,103	\$32,132
Parts		\$5,165		
Professional / Membership Dues		\$2,389	\$9,075	\$9,075
Misc Expense		\$1,156		
Printing		\$35,663	\$45,000	\$45,000
Postage		\$11,953	\$9,863	\$9,863
Other Supplies		\$21,563	\$23,634	\$23,634
Professional and Special Services - Health		\$22,722	\$22,000	\$22,000
Professional and Special Services - General		\$177,619	\$288,164	\$288,164

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14014 HHS - Administration

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Professional and Special Services - County		\$5,536	\$4,482	\$4,482
Professional and Special Services - Information Technology		\$439,896	\$664,014	\$671,272
Professional and Special Services - Technical, Engineering and Environmental		\$96,720	\$95,110	\$96,935
Rents and Leases - Buildings & Improvements		\$4,049	\$4,700	\$4,700
Other Postemployment Benefits (OPEB)		\$297,267	\$429,975	\$429,975
401 (k) Employer Match		\$8,323	\$11,251	\$11,251
Payroll Tax		\$313,168	\$379,997	\$379,997
Retirement		\$1,179,111	\$1,500,847	\$1,500,847
Overtime and Call Back		\$62,226	\$75,000	\$75,000
Extra Help		\$33,728	\$121,690	\$121,690
Cafeteria Plans (Non-PERS)		\$187,135	\$238,107	\$238,107
Salaries and Wages		\$4,045,746	\$4,966,555	\$4,966,555
Uniform Allowance		(\$18)		
Salary Savings			(\$275,000)	(\$275,000)
Employee Paid Sick Leave		\$2,853		
PC Acquisition		\$35,251	\$109,070	\$109,070
Employee Benefits Systems		\$126,340	\$107,233	\$107,233
Special Department Expense		\$6,002	\$29,542	\$29,542
Advertising		\$60	\$712	\$712
Support and Care of Persons		(\$16,159)		
Operating Transfer Out		\$1,533,192		
Transportation and Travel		\$8,350	\$23,146	\$23,146
Utilities		\$75,604	\$78,239	\$77,023
Workers Comp Insurance		\$34,782	\$43,680	\$43,680
Total Expenditures / Appropriations		\$2,062,929	\$177,725	\$178,267
Total		\$39,149,660	\$39,370,386	\$41,828,733

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019 - 20

Budget Unit: General Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14014 HHS - Administration

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Operating Transfers In		\$1,533,192		
Total Revenue		\$1,533,192		
Expenditures / Appropriations				
Operating Transfer Out		\$4,628,317		
Total Expenditures / Appropriations		\$4,628,317		
Total		(\$3,095,125)		

Human Services – Cost Center 14015

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.

Major Budget Adjustments and Initiatives:

- Increase of one Housing Eligibility Specialist position for facilitating stable housing for individuals.

Program Title	Program Description	Program Cost
CalWORKs	Provides cash aid and services to eligible needy families with children.	\$4,585,948
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 programmatically required by CalWORKs, however, families may also volunteer to participate.	\$6,596,225
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 and 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.	\$1,212,275
CalWORKs Child Care Assistance	Provides families that receive CalWORKs and who are working or attending school with help in paying child care costs.	\$1,659,817
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.	\$12,067,049
Medi-Cal	Medi-Cal is California's version of the federal Medicaid program, a public health insurance program which provides needed health care coverage and services for eligible individuals and families.	\$14,711,353
General Relief	Provides cash assistance to eligible indigent adults without children. For the employable population the program is time-limited to three months.	\$460,744

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019 - 20

Budget Unit: HHS Special Revenue Grant Fund
Function: Reporting Public Assistance
Cost Center: CC14015 Human Services

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Expenditures / Appropriations				
Employee Group Insurance			\$60	
Other Postemployment Benefits (OPEB)			\$17	
Retirement			\$73	
Payroll Tax			\$22	
Salaries and Wages			\$293	
Cafeteria Plans (Non-PERS)			\$18	
Workers Comp Insurance			\$1	
Total Expenditures / Appropriations			\$483	
Total			(\$483)	

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Public Assistance
Cost Center: CC14015 Human Services

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Federal Aid - Other Programs		\$497,416		
Federal CalWin		\$278,642	\$838,298	\$838,298
State Aid - Drug		\$82,248	\$304,865	\$304,865
Federal Aid - Expanded Subsidized Employment		\$656,042	\$1,151,695	\$1,151,695
State Motor Vehicle In-Lieu Tax		\$3		
State Aid - Mental Health		\$198,155	\$327,685	\$327,685
Federal Aid - Health Admin		\$6,057,923	\$6,092,181	\$6,092,181
Federal Aid - Family Stabilization		\$208,057	\$176,652	\$176,652
Federal Admin Food Stamp Program		\$5,260,095	\$5,755,022	\$5,785,478
State Public Assistance Administration Welfare Med		\$6,057,923	\$6,092,181	\$6,092,181
Aid from Other Counties		\$5,500		
Federal Welfare Admin		\$6,600,850	\$7,726,739	\$7,882,739
State Public Assistance Administration Food Stamp		\$4,205,803	\$3,854,603	\$3,854,603
State CalWin		\$1,288,585	\$1,016,158	\$1,016,158
State Public Assistance Administration Welfare		\$2,172,302	\$1,865,500	\$1,865,500
1991 Realignment CALWORKS MOE			\$1,162,271	\$1,162,271
Miscellaneous		\$128	\$65	\$65
Total Revenue		\$33,569,672	\$36,363,915	\$36,550,371
Expenditures / Appropriations				
Clothing and Personal		\$10		
Communication Services Expense		\$517,070	\$548,881	\$553,337
Cost Allocation		\$2,150,916		\$1
Employee Group Insurance		\$2,860,710	\$3,237,576	\$3,356,987
Retired Employee Group Insurance		\$837,416		
Maintenance - Janitorial		\$196,240	\$206,608	\$210,506
Insurance		\$104,673	\$118,042	\$118,042
Transfer Out A-87 Costs		\$1,160,815	\$1,459,940	\$1,459,940
Intra Fund Services		\$1,159,647	\$4,343,755	\$4,356,820

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Public Assistance
Cost Center: CC14015 Human Services

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Parts		\$3,205	\$2,000	\$2,000
Maintenance		\$88,160		
Campus Services - PCGC		\$42,783	\$39,746	\$31,073
Professional / Membership Dues		\$4,817	\$3,800	\$3,800
Misc Expense		\$749	\$1,000	\$1,000
Other Supplies		\$112,156	\$101,000	\$101,000
Postage		\$227,438	\$198,584	\$198,584
Printing		\$291,771	\$324,190	\$324,190
Professional and Special Services - Technical, Engineering and Environmental		\$302,380	\$334,307	\$340,325
Professional and Special Services - County			\$2,014	\$2,014
Professional and Special Services - Information Technology		\$2,145,782	\$2,646,623	\$2,694,896
Subaward Services		\$644,517	\$471,250	\$471,250
Professional and Special Services - General		\$228,119	\$817,157	\$817,157
Professional and Special Services - Health		\$2,506,945	\$2,397,460	\$2,553,460
Rents and Leases - Buildings & Improvements		\$70,220	\$108,849	\$108,849
Payroll Tax		\$1,065,235	\$1,157,134	\$1,157,134
Retirement		\$3,750,002	\$4,508,542	\$4,508,542
401 (k) Employer Match		\$3,600	\$4,478	\$4,478
Other Postemployment Benefits (OPEB)		\$1,181,746	\$1,582,306	\$1,582,306
Employee Paid Sick Leave		\$67,937		
Salaries and Wages		\$13,757,773	\$15,164,836	\$15,164,836
Salary Savings			(\$1,300,000)	(\$1,300,000)
Extra Help		\$17,686	\$65,000	\$65,000
Cafeteria Plans (Non-PERS)		\$773,401	\$884,688	\$884,688
Overtime and Call Back		\$58,688	\$50,000	\$50,000
Employee Benefits Systems		\$346,415	\$286,328	\$286,328
Law Enforcement Special Expenses		\$235,162		
PC Acquisition		\$29,252	\$50,000	\$50,000
Small Equipment		\$772		

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Public Assistance
Cost Center: CC14015 Human Services

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Special Department Expense		\$36,837	\$63,650	\$63,650
Advertising		\$1,000		
Support and Care of Persons		\$552,415	\$640,000	\$640,000
Contrib Auto Working Capital		\$72,606		
Transportation and Travel		\$128,667	\$122,679	\$127,732
Utilities		\$233,917	\$254,928	\$251,111
Workers Comp Insurance		\$48,515	\$52,382	\$52,382
Total Expenditures / Appropriations		\$38,018,163	\$40,949,733	\$41,293,418
Total		(\$4,448,491)	(\$4,585,818)	(\$4,743,047)

Client and Program Aid – Cost Center 14020

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.

Major Budget Adjustments and Initiatives:

- None.

Program Title	Program Description	Program Cost
In-Home Supportive Services - Provider Wages and Benefits	Reimburses providers for salaries and benefits for providing In-Home Supportive Services to clients.	\$7,674,974
Adoptions Assistance Program - Cash Aid Payments	Provides cash assistance payments to adoptive parents.	\$7,226,080
CalWORKs - Cash Aid Payments and 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.	\$6,100,000
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.	\$1,575,000
Foster Care - Placement Costs and 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.	\$6,375,000
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.	\$1,071,228
Other Program Payments	Cash assistance provided to Work Incentive Nutritional Supplement (WINS) clients and Low Income Heat and Eat Program (LIHEAP) CalFresh clients.	\$433,628
Emergency Medical Services	Assesses penalties on criminal offenses and parking violations to reimburse physicians and surgeons for uncompensated emergency medical care.	\$375,000

Health & Human Services

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.	\$505,385
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County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Public Assistance
Cost Center: CC14020 Client Aid

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Other Fees and Charges		\$866		
Forfeitures and Penalties		\$413,005	\$375,000	\$375,000
State Aid - Mental Health		\$86,563	\$110,796	\$110,796
Federal Aid - CWS Title XIX		\$188,632	\$145,803	\$145,803
1991 Realignment BASE-VLF		\$271,783	\$782,301	\$782,301
Federal ASSIST REV		\$6,488,654	\$7,376,812	\$7,376,812
1991 Realignment STABILIZATION		\$26,531	\$22,230	\$22,230
State Public Assistance Administration		\$279,246	\$335,192	\$335,192
State Public Assistance Prog State Welfare Title XX Social Services		\$155,243	\$129,297	\$129,297
2011 Realignment BASE		\$5,102,847	\$3,126,313	\$3,126,313
1991 Realignment CALWORKS MOE		\$4,310,789	\$3,599,247	\$3,599,247
State Public Assistance Programs			\$9,556	\$9,556
1991 Realignment Base - Sales Tax		\$5,909,321	\$7,315,638	\$7,315,638
Federal Aid - Medi-Cal		\$158,698	\$255,734	\$255,734
Federal Public Assistance Program		\$9,658	\$9,360	\$9,360
Federal Aid - Interim Aid		\$175,774	\$149,585	\$149,585
Miscellaneous		\$259,941	\$235,844	\$235,844
Total Revenue		\$23,837,552	\$23,978,708	\$23,978,708
Expenditures / Appropriations				
Intra Fund Services		\$33,327		
Printing		\$116		
Professional and Special Services - Health		\$124,741		
Professional and Special Services - General		\$298,680	\$1,063,088	\$1,063,088
Support and Care of Persons		\$30,092,202	\$30,273,207	\$30,273,207
Total Expenditures / Appropriations		\$30,549,067	\$31,336,295	\$31,336,295
Total		(\$6,711,515)	(\$7,357,587)	(\$7,357,587)

Environmental Health – Cost Center 14026

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 the consumer food supply through the monitoring of food service facilities; safety inspections of public beaches, swimming pools and spas; protection from vector borne diseases; safety inspections of organized camps; prevention of childhood lead poisoning; protection from dangerous housing; and monitoring the quality of water provided 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.

Major Budget Adjustments and Initiatives:

- None.

Program Title	Program Description	Program Cost
Retail Food Facilities	This program performs health inspections and trains food handlers at retail facilities, and seasonal food events. Temporary retail food vendors are trained and inspected for safe and sanitary food preparation and cooking practices to ensure compliance with appropriate public health and safety standards. This program reviews food facility construction plans to ensure construction meets all current health and safety codes, and inspects storm water management systems at food facilities in the unincorporated areas.	\$2,737,860
Land Use	Inspects and evaluates land use projects for liquid waste and water supply resources, reviews past land use, and reviews construction plan checks for public health issues. This program assists 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.	\$1,571,012
Certified Unified Program Agency (CUPA)	Inspects 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 a review of materials inventory, hazmat construction plan checks, and permit review.	\$2,803,368

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS Special Revenue Grant Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14026 Environmental Health

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Sanitation Services - Other			\$100,000	\$100,000
Other Fees and Charges			\$70,000	\$70,000
Facilities and Administration Cost Revenue		\$4,473		
State Aid - Solid Waste Enforcement			\$23,000	\$23,000
State Aid - Mental Health Other			\$51,403	\$51,403
State Aid - Other Programs		\$142,537		
State Public Assistance Prog Waste Tires		\$65	\$150,758	\$150,758
Investment Income		\$1		
Operating Transfers In			\$8,684	\$8,684
Total Revenue		\$147,077	\$403,845	\$403,845
Expenditures / Appropriations				
Communication Services Expense		\$963	\$2,200	\$2,200
Cost Allocation		\$58,772	\$145,122	\$145,122
Employee Group Insurance		\$7,973	\$30,605	\$29,936
Facilities and Administrative Costs Expense		\$4,473		
Parts		\$30		
Laboratory Supplies		\$240		
Professional / Membership Dues		\$9	\$475	\$475
Small Tools & Instruments			\$6,866	\$6,866
Postage		\$43	\$100	\$100
Printing			\$1,083	\$1,083
Other Supplies		\$94	\$1,443	\$1,443
Professional and Special Services - Health		\$68		
Professional and Special Services - Technical, Engineering and Environmental		\$102	\$53,745	\$53,745
Professional and Special Services - General		\$1,274		
401 (k) Employer Match		\$1		
OPEB Expense		(\$166)		
Other Postemployment Benefits (OPEB)		\$3,754	\$10,785	\$10,785

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS Special Revenue Grant Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14026 Environmental Health

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Payroll Tax		\$4,247	\$10,441	\$10,441
Retirement		\$14,396	\$40,842	\$40,842
Cafeteria Plans (Non-PERS)		\$3,507	\$8,073	\$8,073
Uniform Allowance		\$993	\$1,938	\$1,938
Salaries and Wages		\$58,561	\$134,537	\$134,537
PC Acquisition			\$7,700	\$7,700
Special Department Expense		\$375	\$17,554	\$17,554
Transportation and Travel		\$11,428	\$44,000	\$44,000
Workers Comp Insurance		\$447	\$1,994	\$1,994
Total Expenditures / Appropriations		\$171,581	\$519,503	\$518,834
Total		(\$24,505)	(\$115,658)	(\$114,989)

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14026 Environmental Health

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Planning and Engineering Services		\$287,767	\$121,595	\$121,595
Sanitation Services - Other		\$103,308	\$11,000	\$11,000
Other Fees and Charges		\$127,211	\$3,350	\$3,350
Health Fees		\$438,572	\$525,000	\$525,000
Planning - At Cost Projects Fees		\$16,858	\$20,000	\$20,000
Aid from Other Counties		\$113,969	\$25,000	\$25,000
State Aid - Other Programs		\$15,008	\$40,000	\$40,000
State Aid - Above Ground Petroleum Storage Tanks		\$259	\$800	\$800
State Aid - Solid Waste Enforcement			\$35,000	\$35,000
Business Licenses		\$34,918	\$36,000	\$36,000
Other Licenses and Permits		\$1,575,498	\$1,480,600	\$1,480,600
Food Establishment Permits		\$1,833,083	\$1,850,000	\$1,850,000
Construction Permits		\$1,611		
Other Construction Permits		\$528,184	\$530,000	\$530,000
Miscellaneous		\$512	\$8,948	\$8,948
Operating Transfers In			\$66,016	\$108,416
Other Taxes		\$1,128		
Total Revenue		\$5,077,885	\$4,753,309	\$4,795,709
Expenditures / Appropriations				
Clothing and Personal		\$1,485		
Communication Services Expense		\$69,712	\$96,480	\$97,121
Cost Allocation		\$439,934	(\$145,122)	(\$145,121)
Retired Employee Group Insurance		\$217,601		
Employee Group Insurance		\$429,959	\$459,799	\$465,506
Equipment			\$35,000	\$35,000
Maintenance - Janitorial		\$33,044	\$33,223	\$33,847
Insurance		\$26,943	\$36,977	\$36,977
Transfer Out A-87 Costs		\$203,375	\$217,121	\$217,121

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14026 Environmental Health

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Intra Fund Services		\$545	\$614,353	\$616,302
Parts		\$4,487	\$2,000	\$2,000
Fuels & Lubricants		\$14		
Auto		\$360	\$5,000	\$5,000
Maintenance		\$1,479	\$6,000	\$6,000
Campus Services - PCGC		\$15,347	\$17,177	\$14,472
Professional / Membership Dues		\$9,024	\$8,725	\$8,725
Small Tools & Instruments		\$146	\$2,150	\$2,150
Misc Expense		\$4,234		
Other Supplies		\$16,174	\$31,270	\$31,270
Postage		\$16,833	\$16,538	\$16,538
Printing		\$23,740	\$28,700	\$28,700
Professional and Special Services - Technical, Engineering and Environmental		\$54,414	\$53,419	\$54,444
Professional and Special Services - General		\$50,070	\$5,000	\$5,000
Professional and Special Services - Health		\$1,265	\$4,000	\$4,000
Professional and Special Services - Information Technology		\$290,870	\$339,811	\$343,984
Rents and Leases - Buildings & Improvements		\$864		
Retirement		\$720,456	\$833,988	\$833,988
401 (k) Employer Match		\$1,218	\$1,387	\$1,387
Other Postemployment Benefits (OPEB)		\$164,348	\$210,756	\$210,756
Payroll Tax		\$214,674	\$213,576	\$213,576
OPEB Expense		\$166		
Taxable Meal Reimbursements			\$670	\$670
Uniform Allowance		\$36,082	\$32,772	\$32,772
Salaries and Wages		\$2,647,603	\$2,771,147	\$2,771,147
Salary Savings			(\$100,000)	(\$100,000)
Extra Help		\$21,061	\$25,000	\$25,000
Overtime and Call Back		\$37,964	\$50,000	\$50,000
Employee Paid Sick Leave		\$14,351		

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Health and Sanitation Function
Cost Center: CC14026 Environmental Health

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Cafeteria Plans (Non-PERS)		\$142,871	\$157,152	\$157,152
PC Acquisition		\$18,467	\$50,000	\$50,000
Special Department Expense		\$2,895	\$69,750	\$69,750
Advertising			\$300	\$300
Employee Benefits Systems		\$50,903	\$40,765	\$40,765
Small Equipment		\$3,002	\$1,700	\$1,700
Safety Clothing - Other Agency			\$500	\$500
Contrib Auto Working Capital		\$4,200		\$42,400
Transportation and Travel		\$241,324	\$183,137	\$194,462
Utilities		\$42,352	\$44,014	\$43,328
Workers Comp Insurance		\$60,274	\$74,721	\$74,721
Total Expenditures / Appropriations		\$6,336,130	\$6,528,956	\$6,593,410
Total		(\$1,258,245)	(\$1,775,647)	(\$1,797,701)

Animal Services – Cost Center 14030

Purpose:

Animal Services protects the citizens and animals of Placer County by implementing animal care and control programs including rabies and other communicable disease 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, programs and partnerships to place adoptable animals in good homes, and programs that help reduce the probability of animal overpopulation.

Major Budget Adjustments and Initiatives:

- None.

Program Title	Program Description	Program Cost
Animal Sheltering and Adoptions	Provides for daily animal care, disease prevention and emergency medical care. This program promotes animal wellness by reducing kennel stress and decreasing the length of shelter stay for abandoned dogs and cats through interaction with our volunteer organizations and foster home participants. It also screens adoption applications and provide information on responsible pet ownership.	\$3,775,234
Nuisance, Barking Dog Complaints and Stray Animal Pickup	Investigates nuisance dogs that bark continuously and issues citations to dog owners found in violation of County Code. This program patrols neighborhoods for lost, injured and abandoned dogs and cats. Strays are sheltered until redeemed by their owners or adopted after expiration of the redemption period.	\$2,013,787

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Public Protection
Cost Center: CC14030 Animal Service

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Humane Services		\$126,913	\$125,600	\$125,600
Other Fees and Charges		\$13,965	\$16,500	\$16,500
Donations		\$2,373	\$2,000	\$2,000
Aid from Other Counties		\$21,261		
Aid from Other Cities		\$529,906	\$582,000	\$594,006
Business Licenses		\$4,590	\$6,300	\$6,300
Animal Licenses		\$224,544	\$290,000	\$290,000
Miscellaneous		\$15,128	\$13,000	\$13,000
Operating Transfers In		\$54,442	\$107,500	\$112,488
Sales and Use Taxes		\$3		
Total Revenue		\$993,126	\$1,142,900	\$1,159,894
Expenditures / Appropriations				
Clothing and Personal		\$1,315	\$2,050	\$2,050
Communication Services Expense		\$89,365	\$90,324	\$91,159
Cost Allocation		\$265,100		
Retired Employee Group Insurance		\$91,950		
Employee Group Insurance		\$296,458	\$351,330	\$357,866
Equipment		\$70,910	\$37,134	\$37,134
Food		\$205		
Maintenance - Janitorial		\$100,960	\$94,445	\$96,220
Household Expense		\$11,962	\$8,000	\$8,000
Insurance		\$50,484	\$44,405	\$44,405
Transfer Out A-87 Costs		\$737,614	\$841,967	\$841,967
Intra Fund Services		(\$25,482)	\$282,230	\$283,152
Fuels & Lubricants		\$114		
Parts		\$4,498	\$1,500	\$1,500
Auto		\$450		
Campus Services - PCGC		\$49,659	\$86,137	\$82,750

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Public Protection
Cost Center: CC14030 Animal Service

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 - 20 Recommended	2019 - 20 Adopted by Supervisors
1	2	3	4	5
Materials - Buildings & Improvements		\$125		
Maintenance		\$5,966	\$10,000	\$10,000
Laboratory Supplies		\$56,565	\$68,100	\$73,088
Professional / Membership Dues		\$1,219	\$2,100	\$2,100
Small Tools & Instruments		\$655	\$2,650	\$2,650
Misc Expense		\$4,523		
Other Supplies		\$96,845	\$174,450	\$174,450
Printing		\$11,246	\$14,500	\$14,500
Postage		\$14,337	\$18,280	\$18,280
Operating Materials		\$229		
Professional and Special Services - Legal		\$2,700	\$5,000	\$5,000
Professional and Special Services - General		\$53,956	\$91,400	\$91,400
Professional and Special Services - Health		\$179,878	\$170,500	\$170,500
Professional and Special Services - Technical, Engineering and Environmental		\$200,507	\$167,659	\$170,573
Professional and Special Services - Information Technology		\$226,580	\$319,445	\$325,461
Rents and Leases - Buildings & Improvements		\$3,010	\$4,000	\$4,000
401 (k) Employer Match		\$210	\$1,612	\$1,612
Other Postemployment Benefits (OPEB)		\$99,588	\$140,254	\$140,254
Payroll Tax		\$111,450	\$121,016	\$121,016
Retirement		\$323,839	\$414,437	\$414,437
Cafeteria Plans (Non-PERS)		\$59,038	\$72,827	\$72,827
Uniform Allowance		\$19,056	\$19,335	\$19,335
Employee Paid Sick Leave		\$22,660		
Salaries and Wages		\$1,204,231	\$1,384,672	\$1,384,672
Extra Help		\$176,903	\$150,000	\$150,000
Overtime and Call Back		\$87,496	\$97,800	\$97,800
Salary Savings			(\$114,821)	(\$114,821)
Taxable Meal Reimbursements			\$600	\$600
Advertising		\$4,865	\$7,700	\$7,700

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Public Protection
Cost Center: CC14030 Animal Service

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Law Enforcement Special Expenses		\$35		
Small Equipment		\$1,903	\$2,900	\$2,900
Special Department Expense		\$971	\$14,500	\$14,500
Employee Benefits Systems		\$30,387	\$25,029	\$25,029
Animal License Services		\$2,119	\$4,200	\$4,200
Safety Clothing - Other Agency		\$8,529	\$8,500	\$8,500
PC Acquisition		\$9,664	\$37,500	\$37,500
Inventory Purchases		\$11,184	\$10,000	\$10,000
Support and Care of Persons		\$254		
Transportation and Travel		\$230,066	\$242,485	\$301,635
Utilities		\$91,896	\$125,125	\$123,175
Workers Comp Insurance		\$39,613	\$57,946	\$57,946
Total Expenditures / Appropriations		\$5,139,860	\$5,711,223	\$5,789,022
Total		(\$4,146,734)	(\$4,568,323)	(\$4,629,128)

Veteran Services – Cost Center 14400

Purpose:

The County's Veterans Service Office assists every veteran of the United States, as well as their dependents and survivors, in presenting and pursuing such claims as they may have against the United States. The County's Veterans Service Officer and all accredited staff also assists in establishing veterans, dependents, and survivors' rights to any privilege, preference, care, or compensation provided for by the laws and regulations of the United States, the State of California, or any local jurisdiction.

Major Budget Adjustments and Initiatives:

- The Veterans Service Office was reorganized from its own department into the Health and Human Services Department for the FY 2019-20.

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: General Fund
Function: Reporting Public Assistance
Cost Center: CC23001 Veterans Service Office

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5

Revenue

State Aid - Other Programs		\$128,193		
Other Licenses and Permits		\$4,335		

Total Revenue		\$132,528		
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Expenditures / Appropriations

Communication Services Expense		\$10,952		
Retired Employee Group Insurance		\$16,318		
Employee Group Insurance		\$57,435		
Maintenance - Janitorial		\$5,572		
Insurance		\$1,652		
Transfer Out A-87 Costs		\$159,584		
Intra Fund Services		\$43,528		
Postage		\$5,555		
Other Supplies		\$2,645		
Printing		\$8,268		
Professional and Special Services - General		\$1,260		
Professional and Special Services - Information Technology		\$54,623		
Professional and Special Services - Technical, Engineering and Environmental		\$9,164		
401 (k) Employer Match		\$781		
Other Postemployment Benefits (OPEB)		\$17,517		
Payroll Tax		\$14,120		
Retirement		\$50,999		
Overtime and Call Back		\$2,785		
Cafeteria Plans (Non-PERS)		\$9,469		
Salaries and Wages		\$187,773		
Extra Help		\$637		
PC Acquisition		\$16,157		
Employee Benefits Systems		\$6,077		
Special Department Expense		\$45		

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019 - 20

Budget Unit: General Fund
Function: Reporting Public Assistance
Cost Center: CC23001 Veterans Service Office

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Transportation and Travel		\$8,468		
Utilities		\$7,140		
Workers Comp Insurance		\$463		
Total Expenditures / Appropriations		\$698,989		
Total		(\$566,461)		

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Public Assistance
Cost Center: CC14400 Veterans Services

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Revenue				
State Aid - Other Programs			\$145,000	\$145,000
Other Licenses and Permits			\$12,000	\$12,000
Total Revenue			\$157,000	\$157,000
Expenditures / Appropriations				
Communication Services Expense			\$11,722	\$11,846
Employee Group Insurance			\$74,659	\$79,778
Maintenance - Janitorial			\$5,602	\$5,707
Insurance			\$1,579	\$1,579
Transfer Out A-87 Costs			\$40,967	\$40,967
Intra Fund Services			\$70,165	\$70,396
Professional / Membership Dues			\$4,500	\$4,500
Other Supplies			\$4,000	\$4,000
Postage			\$7,280	\$7,280
Printing			\$9,000	\$9,000
Professional and Special Services - General			\$200	\$200
Professional and Special Services - Information Technology			\$81,988	\$82,621
Professional and Special Services - Technical, Engineering and Environmental			\$9,506	\$9,680
Payroll Tax			\$21,455	\$21,455
Other Postemployment Benefits (OPEB)			\$27,300	\$27,300
401 (k) Employer Match			\$750	\$750
Retirement			\$75,536	\$75,536
Cafeteria Plans (Non-PERS)			\$13,663	\$13,663
Salaries and Wages			\$255,768	\$255,768
Extra Help			\$24,692	\$24,692
Employee Benefits Systems			\$4,941	\$4,941
PC Acquisition			\$10,000	\$10,000
Special Department Expense			\$3,000	\$3,000
Commissioner's Fees			\$7,530	\$7,530

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Public Assistance
Cost Center: CC14400 Veterans Services

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Transportation and Travel			\$11,233	\$11,233
Utilities			\$7,421	\$7,306
Workers Comp Insurance			\$565	\$565
Total Expenditures / Appropriations			\$785,022	\$791,293
Total			(\$628,022)	(\$634,293)

Housing Authority - Cost Center 14024

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 (HUD). Participants are able to choose their own housing, provided it meets program standards.

Major Budget Adjustments and Initiatives:

- None.

Program Title	Program Description	Program Cost
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.	\$2,511,543
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).	\$339,947

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019 - 20

Budget Unit: HHS - SPR Operating Fund
Function: Reporting Public Assistance
Cost Center: CC14024 Housing - HHS

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Expenditures / Appropriations				
Cost Allocation		\$12,606		
Total Expenditures / Appropriations		\$12,606		
Total		(\$12,606)		

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2019 - 20

Budget Unit: Special Revenue Grants
Function: Reporting Public Assistance
Cost Center: CC14024 Housing - HHS

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Investment Income		(\$4)		
Total Revenue		(\$4)		
Total		(\$4)		

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: Placer County Housing Authority
Function: Reporting Public Assistance
Cost Center: CC14024 Housing - HHS

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Revenue				
Other Fees and Charges		\$276,009	\$344,498	\$344,498
Aid from Other Agencies		\$83,752	\$54,784	\$54,784
Federal Aid - Section 8 Housing		\$2,281,961	\$2,237,635	\$2,239,595
Federal Aid - Medi-Cal		\$6,300		
Investment Income		(\$6,433)	\$1,720	\$1,720
Contributions from General Fund		\$210,892	\$210,892	\$210,892
Total Revenue		\$2,852,481	\$2,849,529	\$2,851,489
Expenditures / Appropriations				
Communication Services Expense		\$3,298	\$3,047	\$3,053
Cost Allocation		\$34,784		
Retired Employee Group Insurance		\$12,748		
Employee Group Insurance		\$24,534	\$14,451	\$14,600
Maintenance - Janitorial			\$958	\$958
Imprest Cash Clearing		(\$4)		
Insurance		\$11,063	\$10,453	\$10,453
Transfer Out A-87 Costs		\$48,361	\$35,993	\$35,993
Intra Fund Services			\$47,596	\$47,757
Campus Services - PCGC			\$718	\$718
Parts			\$130	\$130
Professional / Membership Dues		\$375	\$2,700	\$2,700
Postage		\$6,087	\$3,975	\$3,975
Printing		\$787	\$450	\$450
Professional and Special Services - General		\$4,572	\$4,233	\$4,233
Professional and Special Services - County			\$118	\$118
Professional and Special Services - Information Technology		\$29,398	\$43,320	\$44,698
Professional and Special Services - Technical, Engineering and Environmental			\$1,751	\$1,751
Payroll Tax		\$11,840	\$12,826	\$12,826
Retirement		\$37,878	\$50,437	\$50,437

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2019 - 20

Budget Unit: Placer County Housing Authority
Function: Reporting Public Assistance
Cost Center: CC14024 Housing - HHS

Detail by Revenue Category and Expenditure Object	2017 - 18 Actual	2018 - 19 Actual	2019 -20 Recommended	2019 -20 Adopted by Supervisors
1	2	3	4	5
Other Postemployment Benefits (OPEB)		\$12,749	\$15,749	\$15,749
401 (k) Employer Match			\$22	\$22
Cafeteria Plans (Non-PERS)		\$8,197	\$9,940	\$9,940
Overtime and Call Back		\$460	\$1,118	\$1,118
Employee Paid Sick Leave		\$15,276		
Salaries and Wages		\$148,385	\$167,838	\$167,838
Employee Benefits Systems		\$3,039	\$2,471	\$2,471
Special Department Expense			\$4,350	\$4,350
PC Acquisition			\$1,500	\$1,500
Advertising			\$801	\$801
Support and Care of Persons		\$2,163,186	\$2,406,803	\$2,406,803
Transportation and Travel		\$3,426	\$4,339	\$4,605
Utilities			\$953	\$953
Workers Comp Insurance		\$409	\$489	\$489
Total Expenditures / Appropriations		\$2,580,849	\$2,849,529	\$2,851,489
Total		\$271,632		