

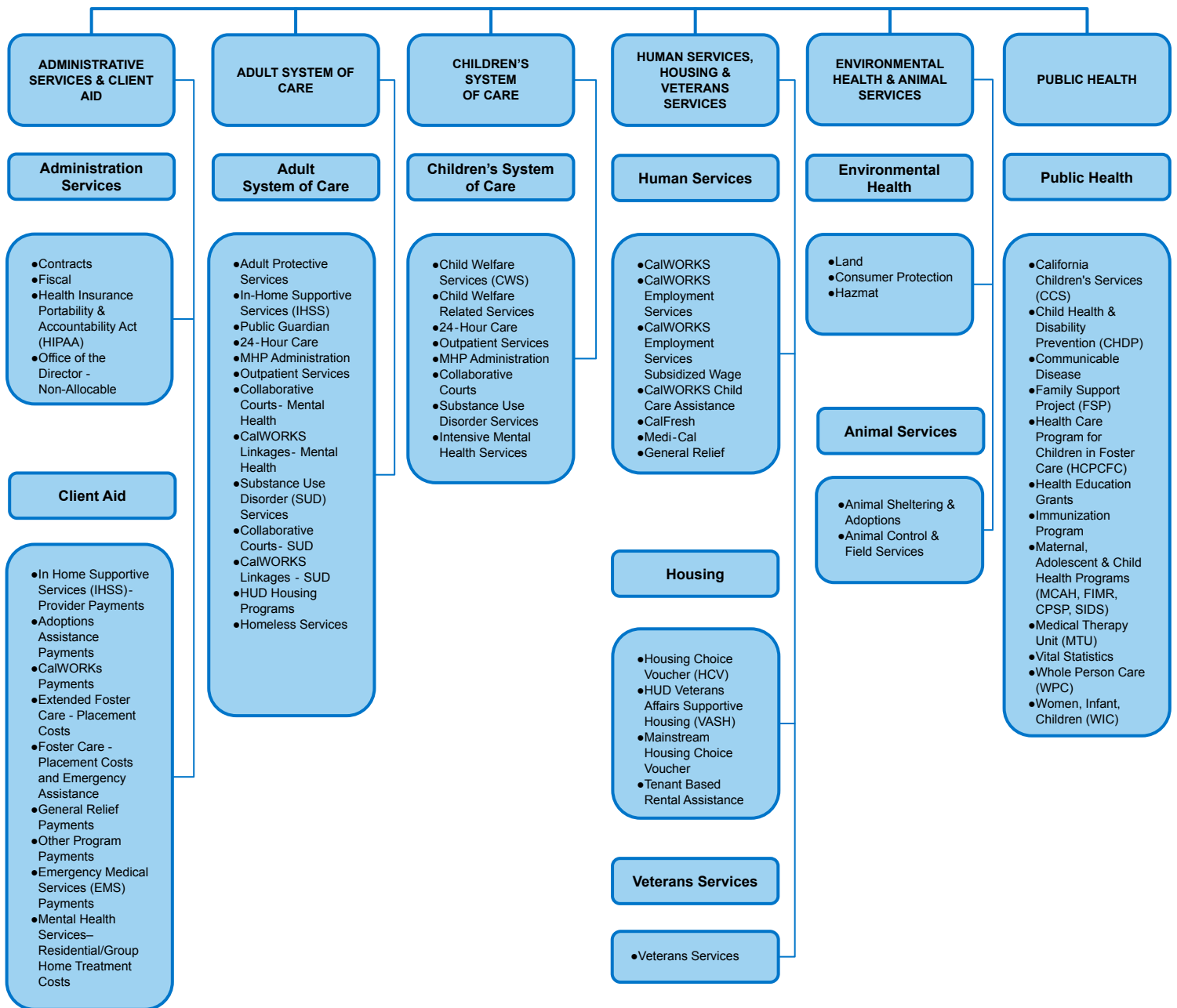
Mission Statement:

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 2021-22**

Cost Center	FY 2019-20 Actuals	FY 2020-21 Adopted Budget	FY 2021-22 Recommended Budget	FY 2021-22 Adopted Budget	YOY % Change
HHS Operating Fund					
Adult System of Care	\$ 61,322,030	\$ 67,535,386	\$ 69,081,806	\$ 69,081,806	2.29%
Children's System of Care	46,110,922	48,723,962	55,615,345	55,615,345	14.14%
Public Health	19,469,322	19,675,507	19,382,878	19,382,878	-1.49%
HHS Administration	196,037	274,294	3,330,501	3,330,501	1114.21%
Human Services	39,186,119	45,949,000	44,199,902	44,199,902	-3.81%
Client Aid	34,307,608	34,430,500	37,549,343	37,549,343	9.06%
Environmental Health	6,556,999	7,248,805	7,327,292	7,327,292	1.08%
Animal Services	5,335,987	5,728,151	5,769,284	5,769,284	0.72%
Veterans Services	629,010	693,763	809,046	809,046	16.62%
TOTAL HHS OPERATING FUND	\$ 213,114,035	\$ 230,259,368	\$ 243,065,397	\$ 243,065,397	5.56%
Housing Assistance Services Fund					
Housing Assistance Services	\$ 3,397,500	\$ 3,481,317	\$ 4,074,314	\$ 4,074,314	17.03%
Funded Positions					
Adult System of Care	153	153	154	154	
Children's System of Care	155	155	159	159	
Public Health	83	83	82	82	
HHS Administration	63	61	63	63	
Human Services	232	232	236	236	
Housing - HHS	2	2	3	3	
Environmental Health	33	33	34	34	
Animal Services	20	20	20	20	
Veterans Services	4	4	5	5	
Total Funded Positions	745	743	756	756	1.75%
Total Allocated Positions	794	743	756	756	1.75%

Health & Human Services Department



Adult Systems 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:

- Decrease in Professional and Special Services - Health of \$9.1 million due to the shifting of the Forensic Service - Inmate Medical Program and associated contract to the HHS - Administrative Services cost center, offset by decrease in Intrafund Transfer reimbursement.
- Net increase of one allocated position from prior year adopted budget.

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.	\$ 2,281,501
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.	\$ 6,258,604
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.	\$ 2,793,924
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.	\$ 14,025,989
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.	\$ 5,511,342
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.	\$ 19,421,737
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.	\$ 307,670
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.	\$ 12,606,779
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.	\$ 584,885
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.	\$ 1,038,124
Homeless Services	New services/funding to augment the continuum of services provided to homeless individuals.	\$ 4,251,254

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2021-22

Budget Unit: 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	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Mental Health Services	172,186	184,954	160,783	160,783
Court Fees and Costs	28,143	5,000	5,000	5,000
Other Fees and Charges	152,186	271,600	324,087	324,087
Vehicle Code Fines	117,563	218,938	218,938	218,938
State Aid - Sales Tax Realignment for Public Safety	1,290,055	1,372,601	1,414,601	1,414,601
1991 Realignment BASE-VLF	410,867	541,253	264,212	264,212
State Aid - Drug	317,212	221,522	523,184	523,184
Federal Aid - Medi-Cal	8,879,524	8,162,153	8,534,684	8,534,684
Aid from Other Counties	129,704	183,412	255,996	255,996
Federal Aid - Other Programs	1,214,642	1,055,340	1,581,214	1,581,214
State Aid - Mental Health	5,923,708	13,562,624	9,472,595	9,472,595
Federal Aid - CWS Title XIX	4,531,183	3,511,085	4,043,211	4,043,211
1991 Realignment Base - Sales Tax	5,765,104	5,122,491	4,979,964	4,979,964
Facilities Services	135	-	-	-
2011 Realignment BASE	6,322,494	8,099,404	10,118,520	10,118,520
State Public Assistance Prog State Welfare Title XX Social Services	2,276,076	1,807,594	2,260,475	2,260,475
Federal Aid - Drug Medi-Cal Revenue	3,432,108	8,083,014	7,585,900	7,585,900
Miscellaneous	428,395	665,639	503,357	503,357
Facilities and Administration Cost Revenue	12,103	-	-	-
State Aid - Other Programs	1,372,056	2,417,317	3,724,938	3,724,938
Contributions from General Fund	-	50,000	-	-
Operating Transfers In	6,687,971	86,521	94,520	94,520
Total Revenue	\$ 49,463,414	\$ 55,622,462	\$ 56,066,179	\$ 56,066,179
Expenditures / Appropriations				
Communication Services Expense	339,485	65,000	149,589	149,589
Cost Allocation	2,761,840	3,229,295	3,471,559	3,471,559
Employee Group Insurance	2,152,154	2,455,144	2,607,093	2,607,093
Food	100	2,337	1,000	1,000
Refuse Disposal	74	-	-	-
Maintenance - Janitorial	179,465	-	-	-
Insurance	175,151	184,142	186,399	186,399
Transfer Out A-87 Costs	877,196	1,429,890	1,760,097	1,760,097
Intra Fund Services	(8,786,381)	(8,584,248)	-	-
Maintenance	4,750	2,000	13,337	13,337
Fuels & Lubricants	2,028	-	-	-
Parts	3,697	1,000	1,000	1,000
Campus Services - PCGC	39,655	-	-	-
Laboratory Supplies	11,143	90,000	90,000	90,000
Services	35,728	-	-	-
Sick Leave Payoff	3,028	-	-	-

continued

Detail by Revenue Category and Expenditure Object	2019-20	2020-21	2021-22	2021-22
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Uniform Allowance	221	-	750	750
Maintenance - Building	-	-	688,824	688,824
Tort-Related Litigation	1,000	-	-	-
Buildings & Improvements	-	-	455,154	455,154
Operating Transfer Out - Capital Improvements	2,400,000	-	-	-
Intrafund Transfers / Services Out	-	-	1,036,425	1,036,425
Intrafund Transfers / Services In (Contra Expense)	-	-	(569,525)	(569,525)
Drug & Alcohol Testing	106,032	250,524	130,000	130,000
Professional / Membership Dues	44,215	45,000	52,685	52,685
Misc Expense	4,173	600	500	500
Printing	160,820	182,165	198,860	198,860
Other Supplies	45,112	142,334	65,513	65,513
Postage	71,613	71,619	64,156	64,156
Professional and Special Services - Legal	-	52,300	-	-
Professional and Special Services - County	110,835	248,219	106,095	106,095
Subaward Services	797,469	480,315	-	-
Professional and Special Services - General	244,971	258,653	1,507,194	1,507,194
Professional and Special Services - Health	36,514,934	41,386,176	32,255,154	32,255,154
Professional and Special Services - Information Technology	2,648,810	3,964,659	3,105,461	3,105,461
Professional and Special Services - Technical, Engineering and Environmental	209,016	623,838	95,773	95,773
Rents and Leases - Equipment	2,906	6,600	20,000	20,000
Rents and Leases - Buildings & Improvements	631,813	-	-	-
Retirement	3,418,970	3,878,485	4,612,883	4,612,883
401 (k) Employer Match	3,004	10,221	6,636	6,636
Payroll Tax	893,015	967,446	967,065	967,065
Other Postemployment Benefits (OPEB)	1,031,831	1,029,231	657,175	657,175
OPEB Expense	(16)	-	-	-
Extra Help	-	174,625	175,000	175,000
Employee Paid Sick Leave	110	-	-	-
Overtime and Call Back	115,842	80,000	124,411	124,411
Salaries and Wages	11,674,940	12,679,423	12,768,083	12,768,083
Salary Savings	-	(1,200,000)	(890,181)	(890,181)
Cafeteria Plans (Non-PERS)	596,807	655,181	668,456	668,456
Advertising	751	1,690	3,130	3,130
Tuition Reimbursement	-	1,030	1,030	1,030
PC Acquisition	107,602	7,500	17,500	17,500
Small Equipment	4,646	-	11,063	11,063
Special Department Expense	7,973	4,000	5,200	5,200
Employee Benefits Systems	183,405	187,936	188,239	188,239
Support and Care of Persons	879,008	1,687,501	1,682,196	1,682,196
Contrib Auto Working Capital	24,354	50,000	-	-
Training / Education	3,580	14,000	16,895	16,895
Transportation and Travel	195,714	338,391	243,967	243,967
Facilities and Administrative Costs Expense	12,103	-	-	-
Equipment	18,635	-	-	-
Household Expense	6,512	3,264	3,912	3,912
Utilities	290,566	313,630	253,649	253,649
Workers Comp Insurance	59,626	64,270	72,404	72,404
Total Expenditures / Appropriations	\$ 61,322,030	\$ 67,535,386	\$ 69,081,806	\$ 69,081,806
Total	\$ (11,858,615)	\$ (11,912,924)	\$ (13,015,627)	\$ (13,015,627)

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:

- Increase in Professional and Special Services - Health of \$3.7 million due to increased contract costs for the provision of services related to psychiatric care, foster care, and eating disorder services. This is largely offset by an increase in Federal Aid - Other of \$1.1 million and an increase in State Aid - Mental Health of \$1.4 million for reimbursement for provisions of these services..
- Net increase of four allocated positions.

Program Title	Program Description	Program Cost
Child Welfare Services (CWS)	Services provided on behalf of children alleged to be the victims of child abuse, neglect, or exploitation. The child welfare services provided on behalf of each child represent a continuum of services, including emergency response services, family preservation services, family maintenance services, family reunification services, and permanent placement services, including supportive transition services. Services may include, but are not limited to, a range of service-funded activities, including case management, counseling, emergency shelter care, emergency in-home caretakers, temporary in-home caretakers, respite care, therapeutic day services, parenting training, substance abuse testing, transportation, and specialized permanency services. This also includes Resource Family Approval.	\$ 29,094,408
Child Welfare Related Services	Activities to prevent child abuse and neglect or early intervention services. This also includes supportive activities to basic child welfare services, including but not limited to case review, kinship support, and system improvement plan.	\$ 4,682,325
24-Hour Care	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.	\$ 2,224,950
Outpatient Services, Therapeutic Behavioral Services (TBS), Intensive In-Home Behavioral Services (Wraparound), Family Advocacy and Partnership	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.	\$ 12,542,718
Mental Health Plan (MHP) Administration	This program includes assessments for hospitalization, or other crisis level services, and crisis intervention.	\$ 1,617,252
Collaborative Courts	Specialized supervision and drug treatment program for youth on formal probation, which includes intensive weekly counseling and supervision.	\$ 737,807
Substance Use Disorder Services	Court-mandated substance abuse and other treatment for youth, as well as parents involved in CWS.	\$ 666,694
Intensive Mental Health Services	Wraparound services providing a comprehensive, holistic, youth and family-driven way of responding when children or youth experience serious mental health or behavioral challenges.	\$ 4,049,193

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2021-22

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	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Law Enforcement Services	21,066	-	22,766	22,766
Other Fees and Charges	754	2,245	405	405
Federal Aid - Medi-Cal	2,589,888	2,189,117	2,734,282	2,734,282
2011 Realignment BASE	11,263,575	15,009,376	14,552,486	14,552,486
State Aid - Mental Health	4,991,200	7,657,149	9,100,082	9,100,082
1991 Realignment BASE-VLF	381,680	611,957	611,957	611,957
1991 Realignment Base - Sales Tax	5,390,772	4,596,893	5,695,262	5,695,262
Federal Aid - Drug Medi-Cal Revenue	12,274	22,700	-	-
State Public Assistance Prog State Welfare Title XX Social Services	1,771,650	1,396,076	1,987,904	1,987,904
Facilities and Administration Cost Revenue	30,657	-	-	-
Federal Foster Care Administration	474,132	445,704	448,000	448,000
State Aid - Other Programs	74,540	-	307,471	307,471
Federal Aid - CWS Title XIX	2,405,223	1,299,811	1,542,196	1,542,196
Federal Aid - Other Programs	841,362	775,338	1,891,801	1,891,801
Federal Aid - Child Welfare Services	7,248,575	8,786,208	9,317,048	9,317,048
Aid from Other Agencies	25,000	-	-	-
1991 Realignment STABILIZATION	51,297	69,770	69,770	69,770
Miscellaneous	-	20,750	-	-
Investment Income	1	-	-	-
Operating Transfers In	3,132,563	150,000	150,000	150,000
Total Revenue	\$ 40,706,208	\$ 43,033,094	\$ 48,431,430	\$ 48,431,430
Expenditures / Appropriations				
Communication Services Expense	336,656	65,248	100,467	100,467
Cost Allocation	1,684,684	2,263,293	2,511,744	2,511,744
Employee Group Insurance	2,225,003	2,423,797	2,608,247	2,608,247
Maintenance - Janitorial	61,812	-	-	-
Household Expense	5,906	939	939	939
Insurance	516,972	448,108	860,780	860,780
Transfer Out A-87 Costs	1,088,402	854,956	1,619,031	1,619,031
Intra Fund Services	2,148,792	2,190,985	-	-
Maintenance	3,040	1,200	1,200	1,200
Maintenance - Building	-	-	211,094	211,094
Intrafund Transfers / Services Out	-	-	2,586,875	2,586,875
Parts	9,169	5,000	5,000	5,000
Campus Services - PCGC	17,712	-	-	-
Drug & Alcohol Testing	110,896	290,500	225,000	225,000
Laboratory Supplies	13,226	45,000	30,000	30,000
Professional / Membership Dues	11,846	14,449	29,329	29,329
Misc Expense	1,216	5,000	5,000	5,000
Other Supplies	26,620	40,410	27,335	27,335
Procurement Card Purchase / Clearing Account	406	-	-	-
Postage	26,132	30,687	27,938	27,938

continued

Detail by Revenue Category and Expenditure Object	2019-20	2020-21	2021-22	2021-22
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Printing	111,541	78,774	113,376	113,376
Professional and Special Services - Health	13,549,782	13,386,221	17,067,982	17,067,982
Professional and Special Services - General	214,535	653,500	815,517	815,517
Professional and Special Services - Information Technology	1,663,540	2,701,921	2,894,671	2,894,671
Professional and Special Services - Technical, Engineering and Environmental	184,732	338,797	-	-
Professional and Special Services - County	58,194	128,824	91,184	91,184
Professional and Special Services - Legal	3,000	12,000	14,138	14,138
Rents and Leases - Buildings & Improvements	411,826	378,448	429,179	429,179
Facilities and Administrative Costs Expense	30,657	-	-	-
Rents and Leases - Equipment	2,571	5,000	5,000	5,000
Other Postemployment Benefits (OPEB)	1,072,469	1,054,201	682,109	682,109
401 (k) Employer Match	3,079	4,470	4,500	4,500
Payroll Tax	1,004,358	975,999	1,095,583	1,095,583
Retirement	3,685,505	4,058,317	4,806,384	4,806,384
Salaries and Wages	12,359,534	12,891,917	13,347,295	13,347,295
Salary Savings	-	(1,200,000)	(908,226)	(908,226)
Employee Paid Sick Leave	107,863	-	-	-
Overtime and Call Back	870,612	984,676	848,000	848,000
Extra Help	-	145,814	140,000	140,000
Cafeteria Plans (Non-PERS)	646,335	721,020	732,967	732,967
PC Acquisition	201,285	7,500	7,500	7,500
Small Equipment	2,386	4,109	2,500	2,500
Advertising	6,444	2,090	2,090	2,090
Special Department Expense	1,340	16,336	14,000	14,000
Employee Benefits Systems	194,070	191,951	191,712	191,712
Support and Care of Persons	865,568	1,419,450	1,375,578	1,375,578
Training / Education	340	110,000	110,500	110,500
Transportation and Travel	368,513	723,904	688,768	688,768
Utilities	108,369	107,733	86,787	86,787
Subaward Services	13,419	45,978	-	-
Workers Comp Insurance	80,565	95,440	106,272	106,272
Total Expenditures / Appropriations	\$ 46,110,922	\$ 48,723,962	\$ 55,615,345	\$ 55,615,345
Total	\$ (5,404,714)	\$ (5,690,868)	\$ (7,183,915)	\$ (7,183,915)

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 disease outbreaks.

Major Budget Adjustments and Initiatives:

- Moved the Public Health Emergency Preparedness (PHEP) Program expenses totaling \$942,145 and grant revenue totaling \$633,000 to the HHS - Administrative Services Division.
- A net decrease of one allocated position.

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).	\$ 1,913,846
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.	\$ 581,467
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.	\$ 2,353,948
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.	\$ 62,386
Health Care Program for Children in Foster Care (HCPFC)	Provides public health nurse expertise in meeting the medical, dental, mental, and developmental needs of children and youth in foster care.	\$ 492,989
Health Education Grants	CalFresh Health Living (CFHL) Helps improve the health and well-being of Placer County residents through healthy eating and physical activity efforts. These efforts include direct and indirect education, policy, systems, and environmental (PSE) changes, and technical assistances to schools and community groups. Healthy Brain Initiative (HBI) will establish dementia-friendly communities that will emphasize education, develop supportive services, and help those living with dementia and Alzheimer’s disease remain independent for as long as possible. Oral Health – CDPH Prop. 56 Provides preventative oral health services 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. Oral Health – First 5 Focuses on low-to-middle income, services in Western and Eastern Placer County: targeting Latino at WIC sites and schools. Provide preventative oral health services, screenings, fluoride treatment, referrals, and utilization support of dental homes/services to improve oral health. Substance Abuse Block Grant Program goal through the Strategic Prevention Plan is to decrease youth marijuana use by focusing on the following: increase elementary school connectedness; improve social norms; reduce chronic truancy; and increase positive coping skills. Tobacco Control Program – CDPH Aims to reduce the impact of tobacco on Placer County residents by educating community members on current tobacco issues, providing technical assistance, reducing exposure to secondhand smoke, and supporting the enforcement of tobacco laws and policies. Safe Routes to School (SRTS) Works with schools to promote walking and biking through a variety of activities. Four-year program in six Auburn area schools to coincide with the Highway 49 Side Gap Closure Project. SRTS is working with those schools to identify safe walking and biking routes, host activities like bike rodeos and develop curriculum around safe pedestrian and bicycle habits.	\$ 2,181,111

continued

Program Title	Program Description	Program Cost
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.	\$ 383,205
Maternal, Adolescent and Child Health Programs (MCAH, FIMR, CPSP, SIDS, AFLP, TAPP and Cal Learn)	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.	\$ 1,269,249
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.	\$ 1,326,154
Vital Statistics	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.	\$ 404,993
Whole Person Care	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. This program was extended one year and will transition to Cal-AIM beginning January 1, 2022.	\$ 6,800,216
Women, Infant, Children's (WIC) Nutritional Program	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.	\$ 1,613,314

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Health Fees	2,114	3,426	1,800	1,800
Facilities and Administration Cost Revenue	121,990	-	-	-
Federal Aid - WIC Admin	1,147,922	1,143,259	1,140,000	1,140,000
Federal Aid - Aid for EPSDT	283,871	254,183	332,612	332,612
State Public Assistance Administration Food Stamp	667	-	-	-
Operating Transfers In	398	-	-	-
State Aid - California Children Services	414,617	-	7,500	7,500
State Aid - California Children Services Medical	480,660	534,529	691,000	691,000
Recording Fees	272,349	258,038	260,000	260,000
Donations	5,524	-	-	-
Forfeitures and Penalties	1,671	-	-	-
1991 Realignment Base - Sales Tax	795,916	1,486,736	1,486,736	1,486,736
State Health Administration	456,111	-	-	-
Federal Aid - Medi-Cal	1,623,449	-	-	-
State Aid - Mental Health Other	64,700	395,607	347,000	347,000
1991 Realignment BASE-VLF	1,147,666	1,678,984	1,678,984	1,678,984
State Aid - Other Programs	3,730,525	2,714,039	4,275,781	4,275,781
Federal Aid - Drug Medi-Cal Revenue	403,132	294,900	316,262	316,262
Federal Aid - Other Programs	1,136,587	6,461,192	1,471,000	1,471,000
State Aid - Mental Health	891,726	-	190,852	190,852
Federal Aid - CWS Title XIX	-	120,823	207,799	207,799
Other Licenses and Permits	12,085	11,911	12,000	12,000
Miscellaneous	3,098,959	1,872,936	4,050,692	4,050,692
Total Revenue	\$ 16,092,640	\$ 17,230,563	\$ 16,470,018	\$ 16,470,018
Expenditures / Appropriations				
Clothing and Personal	2,611	-	-	-
Communication Services Expense	244,763	99,579	101,350	101,350
Cost Allocation	2,050,655	1,362,584	1,477,213	1,477,213
Employee Group Insurance	1,142,531	1,340,479	1,418,162	1,418,162
Sick Leave Payoff	2,000	-	-	-
Auto	4,078	-	-	-
Maintenance - Building	-	-	354,305	354,305
Materials - Buildings & Improvements	2,206	-	-	-
Small Tools & Instruments	1,996	-	-	-
Operating Transfer Out - Capital Improvements	-	-	1,500,000	1,500,000
Intrafund Transfers / Services Out	-	-	20,000	20,000
Intrafund Transfers / Services In (Contra Expense)	-	-	(90,000)	(90,000)
Food	102,260	3,045	520	520
Maintenance - Janitorial	91,944	-	800	800
Insurance	81,339	79,902	85,000	85,000

continued

Detail by Revenue Category and Expenditure Object	2019-20	2020-21	2021-22	2021-22
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Transfer Out A-87 Costs	580,902	498,740	449,085	449,085
Intra Fund Services	7,921	(39,667)	9,000	9,000
Fuels & Lubricants	1,124	-	-	-
Parts	12,344	2,107	3,200	3,200
Campus Services - PCGC	38,967	-	650	650
Maintenance	95,074	35,000	51,700	51,700
Laboratory Supplies	87,807	26,150	1,200	1,200
Professional / Membership Dues	33,975	39,219	38,700	38,700
Misc Expense	2,262	1,202	350	350
Printing	54,567	25,302	93,305	93,305
Other Supplies	163,112	80,667	43,406	43,406
Postage	41,130	24,145	46,400	46,400
Professional and Special Services - General	220,294	231,269	191,000	191,000
Professional and Special Services - Health	547,110	1,178,460	941,200	941,200
Professional and Special Services - Information Technology	721,517	953,980	1,423,054	1,423,054
Professional and Special Services - Technical, Engineering and Environmental	121,933	295,531	6,500	6,500
Professional and Special Services - County	6,317	55,581	6,600	6,600
Rents and Leases - Buildings & Improvements	71,550	97,797	26,996	26,996
401 (k) Employer Match	2,801	4,501	3,751	3,751
Other Postemployment Benefits (OPEB)	530,317	578,695	350,207	350,207
Payroll Tax	518,529	544,091	536,569	536,569
Retirement	1,958,811	2,312,079	2,493,161	2,493,161
OPEB Expense	(99)	-	-	-
Extra Help	-	467,500	296,236	296,236
Cafeteria Plans (Non-PERS)	327,043	407,452	377,692	377,692
Overtime and Call Back	113,868	10,000	-	-
Employee Paid Sick Leave	11,019	-	-	-
Salary Savings	-	(650,000)	(499,526)	(499,526)
Salaries and Wages	6,818,833	7,199,283	6,841,266	6,841,266
Special Contributions	1,218,658	1,500,000	-	-
Small Equipment	31,601	6,996	250	250
PC Acquisition	73,378	10,465	27,000	27,000
Special Department Expense	31,847	54,636	4,000	4,000
Advertising	35,341	22,653	15,350	15,350
Employee Benefits Systems	99,667	102,226	101,441	101,441
Support and Care of Persons	746,918	276,797	221,000	221,000
Facilities and Administrative Costs Expense	121,990	-	-	-
Equipment	17,044	-	-	-
Household Expense	1,065	65	400	400
Training / Education	100	15,275	5,975	5,975
Transportation and Travel	142,061	188,314	185,300	185,300
Utilities	84,252	124,461	123,260	123,260
Workers Comp Insurance	49,988	108,946	99,850	99,850
Total Expenditures / Appropriations	\$ 19,469,322	\$ 19,675,507	\$ 19,382,878	\$ 19,382,878
Total	\$ (3,376,682)	\$ (2,444,944)	\$ (2,912,860)	\$ (2,912,860)

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:

- Increase in Professional and Special Services - Health of \$12.3 million, primarily due to the shifting of the Forensic Services - Inmate Health Program and associated contract from Adult System of Care cost center, offset by increase in Intrafund Transfers.
- Movement of the Public Health Emergency Preparedness (PHEP) Program from the Public Health cost center, including expenses of \$942,145, partially offset by \$633,000 in grant revenue.
- Increase in State Aid - Other of \$2.7 million due primarily to the Jail Based Competency program funding.
- Increase in Contributions from General Fund of \$1.9 million for support of ongoing HHS operations.
- A net increase of two allocated positions.

Program Title	Program Description	Program Cost
Contracts	Contracts staff manages approximately 600 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 monitors 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.	\$ 1,501
Fiscal	Fiscal staff prepares and maintains 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.	\$ 136,550
Health Insurance Portability and Accountability Act (HIPAA)	Administration staff protects 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.	\$ 838
HHS Administration - Non-Allocable	Includes: Public Health Emergency Preparedness (PHEP) - 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. Forensic Services – Inmate Medical Services - provides coordinated medical services/funding for Placer County Jail inmates including competency programs for Mental Health and Substance Use.	\$ 3,168,406
Office of the Director	Provides guidance and leadership on Department initiatives in collaboration with all Divisions, Community Based Partners, and other local and statewide agencies. Department wide public information office.	\$ 23,206

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Other Fees and Charges	124,381	156,579	177,094	177,094
Institutional Care and Services	7,201	-	-	-
Forfeitures and Penalties	11,652	15,000	15,000	15,000
State Aid - Other Programs	32,173	-	2,693,059	2,693,059
Mental Health Services	126	-	-	-
Miscellaneous	1,687	-	-	-
Contributions from General Fund	37,800,000	41,951,042	44,315,127	44,315,127
Operating Transfers In	-	-	13,500	13,500
Total Revenue	\$ 37,977,220	\$ 42,122,621	\$ 47,213,780	\$ 47,213,780
Expenditures / Appropriations				
Communication Services Expense	75,213	75,000	39,600	39,600
Cost Allocation	(9,671,266)	(10,472,620)	(11,390,406)	(11,390,406)
Employee Group Insurance	710,841	844,589	1,005,756	1,005,756
Food \$36	2,037	13,536	14,000	14,000
Maintenance - Janitorial	60,580	-	-	-
Insurance	142,385	89,814	108,882	108,882
Transfer Out A-87 Costs	390,255	261,521	481,867	481,867
Intra Fund Services	95,382	96,000	-	-
Maintenance	1,853	5,036	6,500	6,500
Campus Services - PCGC	32,132	-	-	-
Parts	7,618	-	1,000	1,000
Professional / Membership Dues	56,426	9,675	15,000	15,000
Misc Expense	617	-	-	-
Printing	27,948	21,138	37,199	37,199
Postage	11,653	15,883	12,500	12,500
Other Supplies	13,226	38,634	34,910	34,910
Professional and Special Services - Health	17,159	25,000	12,287,513	12,287,513
Professional and Special Services - General	208,786	465,100	447,086	447,086
Professional and Special Services - County	5,780	37,979	4,842	4,842
Professional and Special Services - Information Technology	561,773	809,744	789,262	789,262
Janitorial Supplies	3,565	-	750	750
Maintenance - Building	-	-	215,860	215,860
Laboratory Supplies	(531)	-	-	-
Small Equipment	2,007	-	1,500	1,500
Intrafund Transfers / Services Out	-	-	98,500	98,500
Intrafund Transfers / Services In (Contra Expense)	-	-	(10,202,454)	(10,202,454)
Professional and Special Services - Technical, Engineering and Environmental	97,160	147,627	-	-
Rents and Leases - Buildings & Improvements	11,138	11,410	18,800	18,800
Other Postemployment Benefits (OPEB)	394,240	414,275	286,259	286,259

continued

Detail by Revenue Category and Expenditure Object	2019-20	2020-21	2021-22	2021-22
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
401 (k) Employer Match	7,115	10,001	11,365	11,365
Payroll Tax	345,099	378,601	444,737	444,737
Retirement	1,350,188	1,555,034	2,094,316	2,094,316
Overtime and Call Back	108,881	90,000	90,000	90,000
Extra Help	-	109,200	261,439	261,439
Cafeteria Plans (Non-PERS)	211,224	241,591	266,634	266,634
Salaries and Wages	4,464,545	4,954,379	5,838,601	5,838,601
Salary Savings	-	(375,000)	(343,588)	(343,588)
Employee Paid Sick Leave	135,124	-	-	-
PC Acquisition	71,075	6,500	6,500	6,500
Employee Benefits Systems	107,232	107,554	106,747	106,747
Special Department Expense	10,130	57,825	13,675	13,675
Advertising	147	25,712	1,500	1,500
Training / Education	-	51,500	51,864	51,864
Transportation and Travel	7,777	38,500	46,000	46,000
Utilities	77,524	73,786	86,335	86,335
Workers Comp Insurance	41,998	39,770	39,650	39,650
Total Expenditures / Appropriations	\$ 196,037	\$ 274,294	\$ 3,330,501	\$ 3,330,501
Total	\$ 37,781,183	\$ 41,848,327	\$ 43,883,279	\$ 43,883,279

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:

- Decrease in Professional and Special Services - General of \$2.2 million primarily due to decrease in costs associated with the implementation of Statewide Automated Welfare System (CalSAWS) which is an automated, integrated eligibility and case management system that supports key public assistance programs in all 58 counties.
- Decrease in Federal Aid - Other Programs of \$1.6 million, primarily due to reduced CALWorks funding, offset by decrease in Professional and Special Services - Health of \$1.5 million.
- Increase in Federal Welfare Admin of \$3.1 million due to an increase in entitlement dollars and associated administrative revenue for the welfare program.
- Net increase of four allocated positions.

Program Title	Program Description	Program Cost
CalWORKs	Provides cash aid and services to eligible needy families with children.	\$ 4,288,984
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.	\$ 7,411,019
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.	\$ 928,433
CalWORKs Child Care Assistance	Provides families that receive CalWORKs and who are working or attending school with help in paying child care costs.	\$ 1,404,465
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.	\$ 13,023,565
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.	\$ 16,846,206
General Relief	Provides cash assistance to eligible indigent adults without children. For the employable population the program is time-limited to three months.	\$ 297,230

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Federal Aid - Other Programs	535,343	2,866,485	1,290,363	1,290,363
Federal CalWin	261,600	252,164	408,024	408,024
State Aid - Drug	87,102	216,602	121,653	121,653
Federal Aid - Expanded Subsidized Employment	616,320	1,094,110	771,702	771,702
State Aid - Mental Health	218,792	371,543	312,822	312,822
Federal Aid - Health Admin	6,063,396	6,656,218	6,629,528	6,629,528
Federal Aid - Family Stabilization	208,480	212,875	158,974	158,974
Federal Admin Food Stamp Program	5,306,574	6,372,337	6,435,796	6,435,796
State Public Assistance Administration Welfare Med	6,063,396	6,656,218	6,629,528	6,629,528
Rents and Concessions	6,959	-	6,959	6,959
Proceeds from Sale of Capital Assets	2,835	-	-	-
Federal Welfare Admin	8,405,778	5,551,942	8,695,146	8,695,146
State Public Assistance Administration Food Stamp	4,705,368	3,645,033	5,265,651	5,265,651
State CalWin	946,652	913,103	1,095,533	1,095,533
1991 Realignment CALWORKS MOE	-	1,362,271	1,162,271	1,162,271
Miscellaneous	5,000	-	-	-
State Public Assistance Administration Welfare	1,351,852	4,402,012	1,257,210	1,257,210
Total Revenue	\$ 34,785,446	\$ 40,572,913	\$ 40,241,160	\$ 40,241,160
Expenditures / Appropriations				
Communication Services Expense	535,230	18,745	99,989	99,989
Cost Allocation	2,282,751	2,609,341	4,071,310	4,071,310
Employee Group Insurance	3,116,099	3,405,331	3,750,640	3,750,640
Maintenance - Janitorial	199,974	-	-	-
Household Expense	2,489	6,700	-	-
Insurance	118,921	124,424	113,512	113,512
Transfer Out A-87 Costs	1,459,941	1,949,329	2,132,970	2,132,970
Intra Fund Services	403,968	669,500	-	-
Parts	361	-	-	-
Maintenance	4,238	-	504	504
Uniform Allowance	5	-	-	-
Maintenance - Building	-	-	573,862	573,862
Rents and Leases - Equipment	4,891	-	4,700	4,700
Intrafund Transfers / Services Out	-	-	452,214	452,214
Intrafund Transfers / Services In (Contra Expense)	-	-	(73,888)	(73,888)
Campus Services - PCGC	31,790	-	-	-
Professional / Membership Dues	2,899	3,800	30,000	30,000
Misc Expense	392	-	-	-
Other Supplies	98,391	114,000	98,549	98,549
Postage	241,453	208,513	380,790	380,790
Printing	266,142	101,212	344,593	344,593

continued

Detail by Revenue Category and Expenditure Object	2019-20	2020-21	2021-22	2021-22
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Professional and Special Services - Technical, Engineering and Environmental	301,127	482,992	-	-
Professional and Special Services - County	1,083,210	1,384,690	1,370,000	1,370,000
Professional and Special Services - Information Technology	2,329,004	3,361,510	2,361,007	2,361,007
Subaward Services	702,140	725,000	771,383	771,383
Professional and Special Services - General	532,627	2,620,724	465,694	465,694
Professional and Special Services - Health	1,688,932	3,682,067	2,220,934	2,220,934
Rents and Leases - Buildings & Improvements	88,050	88,000	86,000	86,000
Payroll Tax	1,116,481	1,191,437	1,215,952	1,215,952
Retirement	4,320,001	4,846,489	5,658,048	5,658,048
401 (k) Employer Match	4,163	4,441	4,455	4,455
Other Postemployment Benefits (OPEB)	1,605,380	1,580,123	1,011,897	1,011,897
Employee Paid Sick Leave	25,138	-	-	-
Salaries and Wages	14,477,715	15,479,250	15,729,794	15,729,794
Salary Savings	-	(1,300,000)	(1,142,692)	(1,142,692)
Extra Help	-	108,050	132,500	132,500
Cafeteria Plans (Non-PERS)	810,752	888,568	898,920	898,920
Overtime and Call Back	68,033	50,000	131,600	131,600
Employee Benefits Systems	286,329	285,831	284,743	284,743
PC Acquisition	94,679	25,000	30,730	30,730
Small Equipment	159	-	-	-
Special Department Expense	25,869	25,705	31,603	31,603
Advertising	13,344	-	14,617	14,617
Support and Care of Persons	407,743	682,300	438,603	438,603
Training / Education	5,230	75,000	75,000	75,000
Transportation and Travel	133,500	158,193	152,500	152,500
Utilities	236,065	238,710	216,663	216,663
Workers Comp Insurance	50,952	54,025	60,206	60,206
Equipment	9,563	-	-	-
Total Expenditures / Appropriations	\$ 39,186,119	\$ 45,949,000	\$ 44,199,902	\$ 44,199,902
Total	\$ (4,400,673)	\$ (5,376,087)	\$ (3,958,742)	\$ (3,958,742)

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:

- Increase in Support and Care of Persons of \$1.8 million due to increased expenses related to adoptions, CALWorks, and extended foster care programs, mostly offset by an increase in State Public Assistance Administration of \$1.6 million.
- Increase in Professional and Special Services - Health of \$1.2 million due to increased expenses for Mental Health Group Home Treatment program, offset by an increase in Federal Assistance Revenue of \$1.2 million.

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.	\$ 8,840,000
Adoptions Assistance Program - Cash Aid Payments	Provides cash assistance payments to adoptive parents.	\$ 7,920,000
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.	\$ 6,980,000
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.	\$ 1,950,000
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.	\$ 8,888,843
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.	\$ 360,000
Other Program Payments	Cash assistance provided to Work Incentive Nutritional Supplement (WINS) clients and Low Income Heat and Eat Program (LIHEAP) CalFresh clients and Approved Relative Caregivers (ARC).	\$ 610,500
Emergency Medical Services	Assesses penalties on criminal offenses and parking violations to reimburse physicians and surgeons for uncompensated emergency medical care.	\$ 500,000
Residential/Group Home Treatment Costs	Provides cash for Case Management Brokerage, Mental Health Services, Medication Support, Crisis Intervention, and Therapeutic Behavior Services.	\$ 1,500,000

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Other Fees and Charges	139	300	300	300
Forfeitures and Penalties	462,809	500,000	500,000	500,000
State Aid - Mental Health	100,553	82,800	82,800	82,800
Federal Aid - CWS Title XIX	108,701	150,000	339,000	339,000
1991 Realignment BASE-VLF	711,912	782,301	83,840	83,840
Federal ASSIST REV	8,394,564	8,144,200	9,371,056	9,371,056
1991 Realignment STABILIZATION	40,703	22,230	22,230	22,230
State Public Assistance Administration	4,707,436	392,000	1,950,801	1,950,801
State Public Assistance Prog State Welfare Title XX Social Services	87,741	130,000	277,000	277,000
2011 Realignment BASE	3,577,698	3,126,313	4,020,884	4,020,884
1991 Realignment CALWORKS MOE	4,175,952	3,963,300	4,131,020	4,131,020
State Public Assistance Programs	-	10,000	10,000	10,000
1991 Realignment Base - Sales Tax	3,809,917	7,675,638	7,114,043	7,114,043
Federal Aid - Medi-Cal	184,346	151,500	151,500	151,500
Federal Public Assistance Program	9,658	9,500	9,500	9,500
Federal Aid - Interim Aid	109,071	80,000	80,000	80,000
Miscellaneous	127,803	143,100	173,626	173,626
1991 Realignment GROWTH-VLF	490,265	-	-	-
Total Revenue	\$ 27,099,270	\$ 25,363,182	\$ 28,317,600	\$ 28,317,600
Expenditures / Appropriations				
Intra Fund Services	31,848	33,000	-	-
Intrafund Transfers / Services Out	-	-	30,000	30,000
Professional and Special Services - Health	117,432	425,500	1,649,343	1,649,343
Professional and Special Services - General	343,991	68,000	140,000	140,000
Support and Care of Persons	33,814,337	33,904,000	35,730,000	35,730,000
Total Expenditures / Appropriations	\$ 34,307,608	\$ 34,430,500	\$ 37,549,343	\$ 37,549,343
Total	\$ (7,208,339)	\$ (9,067,318)	\$ (9,231,743)	\$ (9,231,743)

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:

- Increase in Salaries and Benefits of \$83,737 due to the addition of one Admin Clerk Journey.

Program Title	Program Description	Program Cost
Consumer Protection (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.	\$ 2,783,067
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.	\$ 2,332,459
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.	\$ 2,211,766

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Planning and Engineering Services	216,297	223,492	218,425	218,425
Sanitation Services - Other	122,709	11,300	109,250	109,250
Other Fees and Charges	83,208	95,985	95,006	95,006
Health Fees	470,763	545,109	478,408	478,408
Planning - At Cost Projects Fees	9,894	6,600	11,000	11,000
Aid from Other Counties	8,137	-	125,000	125,000
State Aid - Other Programs	77,312	248,700	-	-
State Aid - Solid Waste Enforcement	-	23,000	23,775	23,775
Business Licenses	28,794	31,600	34,292	34,292
Other Licenses and Permits	1,668,726	1,322,247	1,400,490	1,400,490
Federal Aid - Other Programs	18,652	-	-	-
Food Establishment Permits	2,077,055	1,909,547	1,956,785	1,956,785
Construction Permits	679	-	-	-
Other Construction Permits	553,420	470,653	485,244	485,244
Miscellaneous	2,328	8,898	5,531	5,531
Road and Privilege Permit	35,475	-	52	52
Facilities and Administration Cost Revenue	5,745	-	-	-
State Public Assistance Prog Waste Tires	-	161,469	111,469	111,469
State Aid - Mental Health Other	52,408	82,505	82,505	82,505
Total Revenue	\$ 5,431,599	\$ 5,141,105	\$ 5,137,232	\$ 5,137,232
Expenditures / Appropriations				
Clothing and Personal	882	-	-	-
Communication Services Expense	77,575	102,519	51,696	51,696
Cost Allocation	492,626	573,083	670,478	670,478
Employee Group Insurance	431,384	482,197	554,921	554,921
Equipment	34,535	15,000	-	-
Maintenance - Janitorial	34,000	-	-	-
Food	23	-	-	-
Janitorial Supplies	202	-	-	-
Maintenance - Building	-	-	103,069	103,069
Support and Care of Persons	1,037	-	-	-
Intrafund Transfers / Services Out	-	-	16,663	16,663
Insurance	37,182	33,074	30,784	30,784
Transfer Out A-87 Costs	217,121	291,531	300,863	300,863
Intra Fund Services	13,393	(13,000)	-	-
Parts	1,033	2,000	2,000	2,000
Auto	1,174	1,500	1,500	1,500
Maintenance	7,405	6,000	1,200	1,200
Campus Services - PCGC	14,472	-	-	-
Professional / Membership Dues	11,365	10,525	11,625	11,625
Small Tools & Instruments	5,340	3,150	3,100	3,100

continued

Detail by Revenue Category and Expenditure Object	2019-20	2020-21	2021-22	2021-22
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Misc Expense	465	-	-	-
Other Supplies	6,799	37,060	28,507	28,507
Postage	14,966	24,755	17,257	17,257
Printing	15,377	24,838	29,504	29,504
Professional and Special Services - Technical, Engineering and Environmental	54,690	142,457	-	-
Professional and Special Services - General	97,172	134,000	68,863	68,863
Professional and Special Services - Health	1,481	1,000	1,000	1,000
Professional and Special Services - Information Technology	347,268	543,664	528,371	528,371
Rents and Leases - Buildings & Improvements	288	-	-	-
Retirement	804,040	919,790	1,080,688	1,080,688
401 (k) Employer Match	1,281	1,424	1,425	1,425
Other Postemployment Benefits (OPEB)	215,304	220,446	144,230	144,230
Payroll Tax	214,634	230,867	233,576	233,576
Uniform Allowance	32,784	26,479	22,294	22,294
Salaries and Wages	2,735,493	2,944,208	2,971,580	2,971,580
Salary Savings	-	(225,000)	(205,393)	(205,393)
Extra Help	-	25,000	-	-
Overtime and Call Back	7,065	50,000	40,000	40,000
Employee Paid Sick Leave	103,238	-	-	-
Cafeteria Plans (Non-PERS)	145,818	164,731	167,530	167,530
PC Acquisition	33,906	8,300	2,000	2,000
Special Department Expense	211	5,200	5,000	5,000
Advertising	-	300	300	300
Employee Benefits Systems	40,766	40,486	40,855	40,855
Small Equipment	248	1,700	1,200	1,200
Safety Clothing - Other Agency	-	500	500	500
Training / Education	-	6,000	7,500	7,500
Transportation and Travel	184,111	283,108	288,200	288,200
Utilities	43,525	43,962	37,455	37,455
Workers Comp Insurance	69,561	67,495	65,451	65,451
Laboratory Supplies	12	12	-	-
Professional and Special Services - County	-	18,444	1,500	1,500
Facilities and Administrative Costs Expense	5,745	-	-	-
Total Expenditures / Appropriations	\$ 6,556,999	\$ 7,248,805	\$ 7,327,292	\$ 7,327,292
Total	\$ (1,125,400)	\$ (2,107,700)	\$ (2,190,060)	\$ (2,190,060)

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 provides information on responsible pet ownership.	\$ 3,337,796
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.	\$ 2,431,489

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Humane Services	103,848	116,000	140,500	140,500
Other Fees and Charges	21,630	13,500	19,045	19,045
Donations	6,895	2,000	5,000	5,000
Aid from Other Cities	591,259	670,675	626,963	626,963
Federal Aid - Other Programs	11,203	-	-	-
Business Licenses	4,588	9,775	6,100	6,100
Animal Licenses	220,837	232,000	226,000	226,000
Miscellaneous	14,683	15,400	13,571	13,571
Operating Transfers In	-	-	45,000	45,000
Total Revenue	\$ 974,943	\$ 1,059,350	\$ 1,082,179	\$ 1,082,179
Expenditures / Appropriations				
Clothing and Personal	-	2,050	1,000	1,000
Communication Services Expense	106,755	55,955	54,681	54,681
Cost Allocation	279,982	304,397	616,592	616,592
Employee Group Insurance	295,670	362,138	358,919	358,919
Equipment	(20)	40,000	41,000	41,000
Food	23	-	-	-
Maintenance - Janitorial	96,444	-	-	-
Maintenance - Building	-	-	370,391	370,391
Intrafund Transfers / Services Out	-	-	10,000	10,000
Intrafund Transfers / Services In (Contra Expense)	-	-	(37,000)	(37,000)
Household Expense	15,030	15,500	14,500	14,500
Insurance	44,651	36,276	37,745	37,745
Transfer Out A-87 Costs	841,967	773,841	725,312	725,312
Intra Fund Services	(34,289)	(27,000)	-	-
Fuels & Lubricants	36	-	-	-
Parts	3,115	1,500	2,259	2,259
Campus Services - PCGC	82,750	-	-	-
Materials - Buildings & Improvements	44	-	-	-
Maintenance	22,522	15,400	17,500	17,500
Laboratory Supplies	64,489	75,500	63,000	63,000
Professional / Membership Dues	1,747	1,650	3,150	3,150
Small Tools & Instruments	359	1,400	700	700
Misc Expense	2,887	-	2,300	2,300
Other Supplies	89,787	135,181	134,500	134,500
Printing	13,725	14,500	19,865	19,865
Postage	12,955	21,005	18,195	18,195
Professional and Special Services - Legal	550	5,000	5,000	5,000
Professional and Special Services - General	58,863	76,200	123,160	123,160
Professional and Special Services - Health	164,423	185,000	246,821	246,821

continued

Detail by Revenue Category and Expenditure Object	2019-20	2020-21	2021-22	2021-22
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Professional and Special Services - Technical, Engineering and Environmental	181,964	349,874	79,834	79,834
Professional and Special Services - Information Technology	355,097	372,051	40,249	40,249
Rents and Leases - Buildings & Improvements	3,136	4,000	4,000	4,000
401 (k) Employer Match	40	1,575	1,575	1,575
Other Postemployment Benefits (OPEB)	130,566	141,277	87,430	87,430
Payroll Tax	109,793	127,064	123,047	123,047
Retirement	345,437	438,589	476,575	476,575
Cafeteria Plans (Non-PERS)	60,466	73,864	69,699	69,699
Uniform Allowance	18,980	15,377	16,712	16,712
Employee Paid Sick Leave	6,574	-	-	-
Salaries and Wages	1,368,572	1,410,715	1,330,430	1,330,430
Extra Help	-	175,000	178,500	178,500
Overtime and Call Back	71,329	80,000	85,000	85,000
Salary Savings	-	(150,000)	(95,454)	(95,454)
Taxable Meal Reimbursements	-	-	-	-
Advertising	3,077	7,700	7,700	7,700
Small Equipment	1,475	-	-	-
Special Department Expense	40	1,500	1,000	1,000
Employee Benefits Systems	25,028	24,696	24,613	24,613
Animal License Services	1,688	4,200	4,200	4,200
Safety Clothing - Other Agency	401	8,500	5,000	5,000
PC Acquisition	28,544	4,500	2,000	2,000
Inventory Purchases	14,752	8,500	6,500	6,500
Training / Education	-	14,000	5,200	5,200
Transportation and Travel	267,747	301,872	307,378	307,378
Utilities	123,462	161,526	134,601	134,601
Workers Comp Insurance	53,355	46,810	43,905	43,905
Professional and Special Services – County	-	9,468	-	-
Total Expenditures / Appropriations	\$ 5,335,987	\$ 5,728,151	\$ 5,769,284	\$ 5,769,284
Total	\$ (4,361,044)	\$ (4,668,801)	\$ (4,687,105)	\$ (4,687,105)

Veterans 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 assist 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:

- Increase in Salaries and Benefits of \$69,533 due to the addition of one Admin Clerk Journey.

Program Title	Program Description	Program Cost
Veteran Services	Services that advocate for veterans’ rights and identify, apply for, and retain benefits and services for veterans and their families.	\$ 809,046

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
State Aid - Other Programs	103,150	102,960	91,819	91,819
Federal Aid - Other Programs	11,610	3,118	4,000	4,000
Other Licenses and Permits	10,057	8,000	10,000	10,000
Total Revenue	\$ 124,817	\$ 114,078	\$ 105,819	\$ 105,819
Expenditures / Appropriations				
Communication Services Expense	14,869	2,456	2,434	2,434
Overtime and Call Back	1,653	2,500	2,500	2,500
Employee Group Insurance	45,168	51,869	82,642	82,642
Maintenance - Janitorial	5,707	-	-	-
Insurance	1,588	1,888	1,579	1,579
Transfer Out A-87 Costs	40,967	(38,455)	(990)	(990)
Intra Fund Services	36	-	-	-
Professional / Membership Dues	2,000	4,500	2,000	2,000
Other Supplies	124	4,000	3,000	3,000
Postage	5,304	4,702	4,701	4,701
Maintenance - Building	-	-	16,773	16,773
Advertising	-	-	400	400
Advisory / Comm Expenses	1,040	-	7,530	7,530
Printing	1,663	5,000	5,701	5,701
Professional and Special Services - General	40,591	25,700	25,725	25,725
Professional and Special Services - County	-	4,495	-	-
Professional and Special Services - Information Technology	59,309	82,621	66,823	66,823
Professional and Special Services - Technical, Engineering and Environmental	9,179	13,756	-	-
Payroll Tax	16,946	21,660	24,341	24,341
Other Postemployment Benefits (OPEB)	24,113	27,573	20,864	20,864
401 (k) Employer Match	125	780	773	773
Retirement	59,543	79,212	109,041	109,041
Cafeteria Plans (Non-PERS)	10,895	13,498	16,238	16,238
Salaries and Wages	222,215	256,650	307,338	307,338
Extra Help	-	25,000	9,000	9,000
Employee Benefits Systems	4,941	4,888	4,861	4,861
PC Acquisition	8,724	2,500	2,500	2,500
Special Department Expense	-	1,835	500	500
Commissioner's Fees	-	7,530	-	-
Training / Education	-	4,000	4,010	4,010
Transportation and Travel	459	5,968	8,305	8,305
Utilities	7,306	6,875	6,095	6,095
Workers Comp Insurance	444	673	631	631
Cost Allocation	44,100	70,089	73,731	73,731
Total Expenditures / Appropriations	\$ 629,010	\$ 693,763	\$ 809,046	\$ 809,046
Total	\$ (504,193)	\$ (579,685)	\$ (703,227)	\$ (703,227)

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:

- Increase in Salaries and Benefits of \$99,750 due to the addition of one Eligibility Specialist.
- Increase in Support and Care of Persons of \$494,358 due to an increase in rental and housing programs.

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.	\$ 3,352,272
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).	\$ 373,268
Mainstream Housing Choice Voucher	An extension of the Housing Choice Voucher (HCV) rental assistance program, Mainstream offers vouchers for non-elderly persons with disabilities.	\$ 208,025
Tenant Based Rental Assistance	Tenant Based Rental Assistance program provides rental assistance to households in financial need to assist them with both rental payments and utilities.	\$ 140,749

County of Placer
Financing Sources and Uses by Budget Unit by Object
Governmental Funds
Fiscal Year 2021-22

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

Detail by Revenue Category and Expenditure Object	2019-20 Actuals	2020-21 Adopted Budget	2021-22 Recommended Budget	2021-22 Adopted Budget
1	2	3	4	5
Revenue				
Other Fees and Charges	355,110	345,529	453,758	453,758
Aid from Other Agencies	168,284	123,500	123,500	123,500
Federal Aid - Section 8 Housing	2,570,940	2,799,524	3,186,362	3,186,362
Investment Income	(7,942)	1,872	52	52
Contributions from General Fund	210,892	210,892	210,892	210,892
Fair Market Value Adjustment	163	-	-	-
Federal Aid - Other Programs	4,860	-	99,750	99,750
Total Revenue	\$ 3,302,306	\$ 3,481,317	\$ 4,074,314	\$ 4,074,314
Expenditures / Appropriations				
Communication Services Expense	3,296	3,600	4,380	4,380
Cost Allocation	43,560	60,540	66,757	66,757
Employee Group Insurance	25,720	25,571	48,152	48,152
Imprest Cash Clearing	(197)	-	-	-
Insurance	10,511	8,230	9,025	9,025
Transfer Out A-87 Costs	35,993	55,599	59,836	59,836
Intra Fund Services	4,367	5,000	-	-
Professional / Membership Dues	6,128	2,700	3,000	3,000
Postage	4,002	5,729	6,717	6,717
Printing	798	450	1,043	1,043
Professional and Special Services - General	10,393	5,500	-	-
Professional and Special Services - County	-	826	-	-
Extra Help	-	-	18,469	18,469
Maintenance - Building	-	-	8,577	8,577
Other Supplies	44	-	-	-
Intrafund Transfers / Services In (Contra Expense)	-	-	(91,664)	(91,664)
Professional and Special Services - Information Technology	79,063	53,438	72,279	72,279
Professional and Special Services - Technical, Engineering and Environmental	-	6,577	-	-
Payroll Tax	11,391	10,985	18,325	18,325
Retirement	42,694	45,453	78,857	78,857
Other Postemployment Benefits (OPEB)	17,033	13,923	12,999	12,999
401 (k) Employer Match	-	30	23	23
Cafeteria Plans (Non-PERS)	8,543	8,442	13,119	13,119
Overtime and Call Back	-	1,200	-	-
Salaries and Wages	142,650	144,600	221,726	221,726
Employee Benefits Systems	2,471	2,444	2,431	2,431
Special Department Expense	-	4,350	4,350	4,350
PC Acquisition	2,514	2,500	2,500	2,500
Advertising	1,197	801	1,200	1,200
Support and Care of Persons	2,942,286	3,003,215	3,497,573	3,497,573

continued

Detail by Revenue Category and Expenditure Object	2019-20	2020-21	2021-22	2021-22
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Training / Education	-	3,000	5,000	5,000
Transportation and Travel	2,652	4,605	4,605	4,605
Utilities	-	1,574	1,574	1,574
Workers Comp Insurance	393	435	3,461	3,461
Labor Hours Debit (PAS: 9111)	4,728	-	-	-
Labor Hours Credit (PAS: 9101)	(4,728)	-	-	-
Total Expenditures / Appropriations	\$ 3,397,500	\$ 3,481,317	\$ 4,074,314	\$ 4,074,314
Total	\$ (95,194)	\$ -	\$ -	\$ -