

Mission Statement:

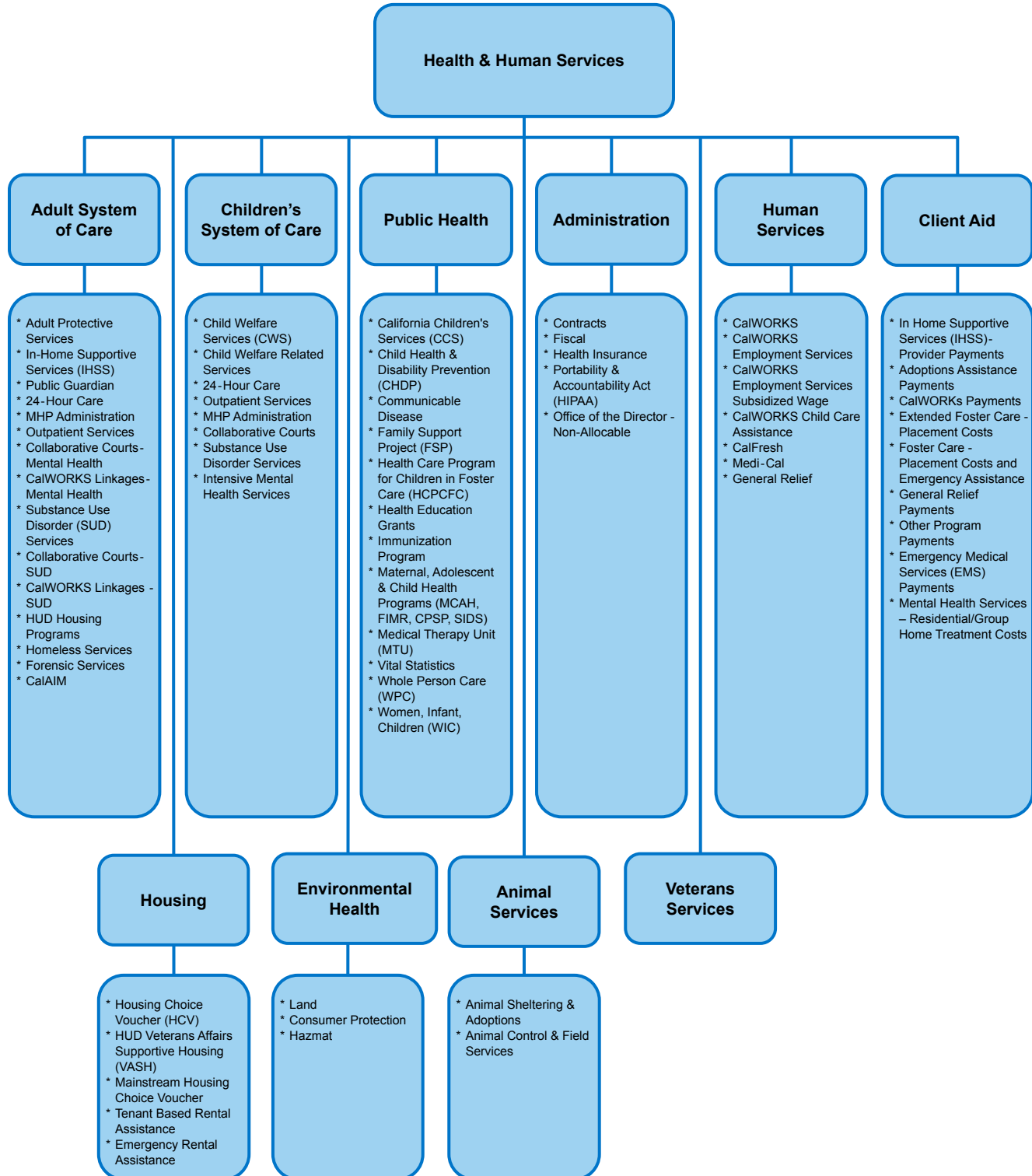
By placing people first, we provide a unified system of quality services to safeguard the health and well-being of people and animals in our communities. To realize our mission, we strive to keep all children, adults, and families healthy, at home, in school, at work, out of trouble, self-sufficient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

Health and Human Services
Cost Center Summary
Fiscal Year 2022-23

Cost Center	FY 2020-21 Actuals	FY 2021-22 Adopted Budget	FY 2022-23 Recommended Budget	FY 2022-23 Adopted Budget	YOY % Change
HHS Operating Fund					
Adult System of Care	\$ 67,252,466	\$ 69,081,806	\$ 85,758,760	\$ 85,758,760	24.14%
Children's System of Care	47,205,535	55,615,345	63,125,689	63,125,689	13.50%
Public Health	29,097,798	19,382,878	18,897,535	18,897,535	-2.50%
HHS Administration	5,407,454	3,330,501	3,069,187	3,069,187	-7.85%
Human Services	39,246,186	44,199,902	44,417,143	44,417,143	0.49%
Client Aid	34,081,230	37,549,343	39,539,235	39,539,235	5.30%
Environmental Health	6,606,286	7,327,292	7,753,239	7,753,239	5.81%
Animal Services	5,293,468	5,769,284	5,662,980	5,662,980	-1.84%
Veterans Services	592,550	809,046	853,387	853,387	5.48%
TOTAL HHS OPERATING FUND	\$ 234,782,973	\$ 243,065,397	\$ 269,077,155	\$ 269,077,155	10.70%
Housing Assistance Services Fund					
Housing Assistance Services	\$ 7,168,735	\$ 4,074,314	\$ 4,104,071	\$ 4,104,071	0.73%
Funded Positions					
Adult System of Care	153	154	176	176	
Children's System of Care	155	159	162	162	
Public Health	83	82	72	72	
HHS Administration	61	63	69	69	
Human Services	232	236	241	241	
Housing - HHS	2	3	3	3	
Environmental Health	33	34	35	35	
Animal Services	20	20	20	20	
Veterans Services	4	5	5	5	
Total Funded Positions	743	756	783	783	3.57%
Total Allocated Positions	743	756	783	783	3.57%

Health & Human Services Department

Dr. Robert Oldham, Director



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 expenses of \$8.8 million due to the transition of California Forensic Medical Group (CFMG) services to Human Services.
- Increase in Professional and Special Services - General expenses of \$614,376 due to the new program Cal-AIM being included in the ASOC budget.
- Increase in Salaries and Benefits expenses of \$3.6 million mostly due to the addition of 22 funded allocations for increased administrative/COVID response workload and transition of 10 positions from Public Health for the Whole Person Care program.

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.	\$ 2,673,218
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.	\$ 7,150,587
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.	\$ 3,250,837
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.	\$ 20,455,088
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.	\$ 3,009,365
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.	\$ 20,552,439
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.	\$ 343,791
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.	\$ 14,871,768
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.	\$ 548,269

continued

Program Title	Program Description	Program Cost
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.	\$ 2,068,176
Homeless Services	New services/funding to augment the continuum of services provided to homeless individuals.	\$ 4,198,652
CalAIM	A new program funded by DHCS to the Health Plans to fund Enhanced Care Management and Community Supports. This program will allow the County to be a provider of these services for the Health Plans and receive state revenue for services provided. Services include care coordination, housing supports, and other medi-cal "expansion services" that were not funded by the Medi-Cal system previously. ASOC will be able to receive revenue to continue a similar services to former whole person care grant under CalAIM.	\$ 6,576,153
Inmate Medical Services	This program funds jail medical services that are currently contracted by Wellpath. This contract funds physical health and mental health services to inmates who are in all three Placer County jail facilities.	\$ 60,417

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: HHS - SPR Operating Fund
Cost Center: CC14001 Adult System of Care

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Vehicle Code Fines	87,150	218,938	134,058	134,058
2011 Realignment BASE	6,849,737	10,118,520	9,896,097	9,896,097
Federal Aid - Medi-Cal	10,340,889	8,534,684	9,794,846	9,794,846
Federal Aid - CWS Title XIX	3,704,783	4,043,211	4,150,076	4,150,076
Federal Aid - Drug Medi-Cal Revenue	3,836,755	7,585,900	7,143,658	7,143,658
Federal Aid - Other Programs	1,029,020	1,581,214	2,095,189	2,095,189
State Public Assistance Prog State Welfare Title XX Social Services	1,560,761	2,260,475	2,446,274	2,446,274
State Aid - Mental Health	9,688,685	9,472,595	13,751,041	13,751,041
State Aid - Drug	341,029	523,184	643,800	643,800
State Aid - Other Programs	5,828,550	3,724,938	5,788,654	5,788,654
State Aid - Sales Tax Realignment for Public Safety	1,475,065	1,414,601	1,814,601	1,814,601
1991 Realignment BASE-VLF	80,527	264,212	138,269	138,269
1991 Realignment Base - Sales Tax	5,788,590	4,979,964	5,042,176	5,042,176
Aid from Other Agencies	1,057,055	-	-	-
Aid from Other Cities	40,081	-	-	-
Aid from Other Counties	253,998	255,996	250,185	250,185
Court Fees and Costs	-	5,000	7,645	7,645
Mental Health Services	279,930	160,783	175,276	175,276
Other Fees and Charges	138,701	324,087	172,566	172,566
Miscellaneous	435,276	503,357	3,579,647	3,579,647
Proceeds from Sale of Capital Assets	3,690	-	-	-
Contributions from General Fund	114,151	-	-	-
Contributions from Other Funds	385,186	-	3,030,553	3,030,553
Operating Transfers In	260,668	94,520	1,575,000	1,575,000
Total Revenue	\$ 53,580,277	\$ 56,066,179	\$ 71,629,611	\$ 71,629,611
Expenditures / Appropriations				
Salaries and Wages	12,374,339	12,768,083	14,348,858	14,348,858
Salary Savings	-	(890,181)	(948,481)	(948,481)
Employee Paid Sick Leave	75,519	-	-	-
Extra Help	-	175,000	648,081	648,081
Overtime and Call Back	118,303	124,411	234,000	234,000
Sick Leave Payoff	601	-	-	-
Cafeteria Plans (Non-PERS)	614,350	668,456	755,866	755,866
Uniform Allowance	528	750	-	-
Retirement	3,667,629	4,612,883	5,315,693	5,315,693
Payroll Tax	936,145	967,065	1,132,506	1,132,506
Other Postemployment Benefits (OPEB)	927,065	657,175	541,325	541,325
401 (k) Employer Match	3,382	6,636	7,499	7,499
Employee Group Insurance	2,301,526	2,607,093	3,129,369	3,129,369
Workers Comp Insurance	67,738	72,404	207,161	207,161
Pesticides	1,800	-	-	-
Communication Services Expense	132,489	149,589	151,498	151,498

Ledger Account	2020-21	2021-22	2022-23	2022-23
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Food	-	1,000	-	-
Janitorial Supplies	5,150	3,912	3,817	3,817
Insurance	184,958	186,399	167,794	167,794
Parts	2,367	1,000	1,000	1,000
Maintenance	27,204	13,337	56,100	56,100
Maintenance - Building	604,999	688,824	1,070,268	1,070,268
Materials - Buildings & Improvements	89	-	-	-
Laboratory Supplies	1,093	90,000	40,256	40,256
Drug & Alcohol Testing	110,279	130,000	207,473	207,473
Professional / Membership Dues	45,976	52,685	48,140	48,140
Misc Expense	(3,173)	500	500	500
VS Copy Fees Expense	19	-	-	-
Printing	166,025	198,860	200,140	200,140
Other Supplies	34,159	65,513	59,892	59,892
Postage	76,838	64,156	78,688	78,688
Professional and Special Services - General	1,405,443	1,507,194	2,121,570	2,121,570
Professional and Special Services - Technical, Engineering and Environmental	2,999	95,773	4,680	4,680
Professional and Special Services - County	137,965	106,095	136,971	136,971
Professional and Special Services - Information Technology	3,121,268	3,105,461	3,232,273	3,232,273
Professional and Special Services - Health	39,394,683	32,255,154	41,100,847	41,100,847
Rents and Leases - Equipment	5,916	20,000	20,840	20,840
Short-Term Rents and Leases - Buildings & Improvements	25	-	-	-
Employee Benefits Systems	153,648	188,239	201,648	201,648
PC Acquisition	45,582	17,500	10,000	10,000
Small Equipment	9,637	11,063	11,750	11,750
Advertising	4,428	3,130	2,090	2,090
Special Department Expense	8,810	5,200	6,000	6,000
Tuition Reimbursement	-	1,030	1,030	1,030
Training / Education	50,776	16,895	61,086	61,086
Transportation and Travel	145,088	243,967	285,703	285,703
Utilities	302,387	253,649	305,712	305,712
Operating Materials	19	-	-	-
Support and Care of Persons	3,670,259	1,682,196	1,338,319	1,338,319
Transfer Out A-87 Costs	1,429,890	1,760,097	2,665,029	2,665,029
Buildings & Improvements	-	455,154	-	-
Equipment	105,307	-	-	-
Operating Transfer Out - Capital Improvements	-	-	2,275,000	2,275,000
Intrafund Transfers / Services Out	1,840,179	1,036,425	1,036,821	1,036,821
Intrafund Transfers / Services In (Contra Expense)	(9,878,676)	(569,525)	(490,672)	(490,672)
Cost Allocation	2,819,438	3,471,559	3,974,620	3,974,620
Total Expenditures / Appropriations	\$ 67,252,466	\$ 69,081,806	\$ 85,758,760	\$ 85,758,760
Total	\$ (13,672,189)	\$ (13,015,627)	\$ (14,129,149)	\$ (14,129,149)

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 expenses of \$5.5 million due to increase in contracted services for the ARPA program.
- Increase in Salary and Benefits expenses of \$463,376 mostly due to the addition of three 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.	\$ 29,710,312
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.	\$ 7,025,511
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.	\$ 2,176,985
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.	\$ 17,372,658
Mental Health Plan (MHP) Administration	This program includes assessments for hospitalization, or other crisis level services, and crisis intervention.	\$ 1,116,930
Collaborative Courts	Specialized supervision and drug treatment program for youth on formal probation, which includes intensive weekly counseling and supervision.	\$ 673,545
Substance Use Disorder Services	Court-mandated substance abuse and other treatment for youth, as well as parents involved in CWS.	\$ 435,166
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.	\$ 4,614,582

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: HHS - SPR Operating Fund
Cost Center: CC14007 Children's Systems of Care

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Investment Income	0	-	-	-
2011 Realignment BASE	11,980,817	14,552,486	16,640,076	16,640,076
Federal Foster Care Administration	586,098	448,000	448,000	448,000
Federal Aid - Medi-Cal	2,099,719	2,734,282	2,195,544	2,195,544
Federal Aid - Child Welfare Services	7,887,748	9,317,048	9,290,392	9,290,392
Federal Aid - CWS Title XIX	2,276,819	1,542,196	2,042,196	2,042,196
Federal Aid - Drug Medi-Cal Revenue	684	-	148,750	148,750
Federal Aid - Other Programs	607,480	1,891,801	1,189,930	1,189,930
State Public Assistance Prog State Welfare Title XX Social Services	2,612,542	1,987,904	2,579,545	2,579,545
State Aid - Mental Health	10,570,059	9,100,082	12,253,173	12,253,173
State Aid - Other Programs	104,855	307,471	764,512	764,512
1991 Realignment STABILIZATION	42,878	69,770	69,770	69,770
1991 Realignment BASE-VLF	115,650	611,957	640,923	640,923
1991 Realignment Base - Sales Tax	3,391,780	5,695,262	4,880,766	4,880,766
Aid from Other Agencies	25,000	-	-	-
Law Enforcement Services	12,483	22,766	1,100	1,100
Other Fees and Charges	1,374	405	82	82
Miscellaneous	(7)	-	-	-
Contributions from Other Funds	31,219	-	2,045,000	2,045,000
Operating Transfers In	292,656	150,000	96,000	96,000
Total Revenue	\$ 42,639,856	\$ 48,431,430	\$ 55,285,759	\$ 55,285,759
Expenditures / Appropriations				
Salaries and Wages	13,026,211	13,347,295	13,307,240	13,307,240
Salary Savings	-	(908,226)	(918,766)	(918,766)
Employee Paid Sick Leave	155,593	-	-	-
Extra Help	-	140,000	338,633	338,633
Overtime and Call Back	732,066	848,000	894,120	894,120
Cafeteria Plans (Non-PERS)	672,089	732,967	731,913	731,913
Retirement	3,995,963	4,806,384	4,979,421	4,979,421
Payroll Tax	1,042,384	1,095,583	1,101,425	1,101,425
Other Postemployment Benefits (OPEB)	970,086	682,109	496,855	496,855
401 (k) Employer Match	4,255	4,500	5,250	5,250
Employee Group Insurance	2,379,347	2,608,247	2,845,869	2,845,869
Workers Comp Insurance	97,280	106,272	144,547	144,547
Communication Services Expense	96,737	100,467	115,000	115,000
Janitorial Supplies	2,072	939	2,500	2,500
Insurance	449,731	860,780	1,060,413	1,060,413
Witness Fees	1,750	-	-	-
Parts	11,463	5,000	5,000	5,000
Maintenance	8,669	1,200	6,866	6,866
Maintenance - Building	338,797	211,094	241,803	241,803
Fuels & Lubricants	99	-	-	-
Laboratory Supplies	3,938	30,000	30,000	30,000
Drug & Alcohol Testing	140,708	225,000	210,500	210,500

continued

Ledger Account	2020-21	2021-22	2022-23	2022-23
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Professional / Membership Dues	30,617	29,329	31,164	31,164
Misc Expense	2,666	5,000	5,000	5,000
Printing	93,152	113,376	85,555	85,555
Other Supplies	23,439	27,335	35,706	35,706
Postage	25,616	27,938	18,638	18,638
Professional and Special Services - General	227,433	815,517	384,000	384,000
Professional and Special Services - Legal	46	14,138	5,000	5,000
Professional and Special Services - Technical, Engineering and Environmental	125	-	-	-
Professional and Special Services - County	46,136	91,184	63,241	63,241
Professional and Special Services - Information Technology	2,240,010	2,894,671	3,074,450	3,074,450
Professional and Special Services - Health	14,068,357	17,067,982	22,581,644	22,581,644
Rents and Leases - Equipment	1,028	5,000	5,000	5,000
Rents and Leases - Buildings & Improvements	421,775	429,179	11,500	11,500
Small Tools & Instruments	64	-	-	-
Employee Benefits Systems	157,214	191,712	192,430	192,430
PC Acquisition	111	7,500	7,500	7,500
Small Equipment	547	2,500	1,875	1,875
Advertising	285	2,090	2,090	2,090
Special Department Expense	4,048	14,000	14,000	14,000
Training / Education	23,334	110,500	114,360	114,360
Transportation and Travel	257,807	688,768	428,306	428,306
Utilities	114,034	86,787	87,526	87,526
Support and Care of Persons	1,053,748	1,375,578	1,777,980	1,777,980
Lease Principal (Right to Use)	-	-	489,060	489,060
Lease Interest (Right to Use)	-	-	4,940	4,940
Transfer Out A-87 Costs	854,956	1,619,031	2,203,718	2,203,718
Operating Transfer Out - Capital Improvements	-	-	800,000	800,000
Intrafund Transfers / Services Out	1,933,058	2,586,875	2,641,364	2,641,364
Intrafund Transfers / Services In (Contra Expense)	(166,161)	-	(220,015)	(220,015)
Cost Allocation	1,662,851	2,511,744	2,681,068	2,681,068
Total Expenditures / Appropriations	\$ 47,205,535	\$ 55,615,345	\$ 63,125,689	\$ 63,125,689
Total	\$ (4,565,679)	\$ (7,183,915)	\$ (7,839,930)	\$ (7,839,930)

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:

- Decrease in Professional and Special Services - General expenses of \$277,034 due to the Whole Person Care program being transferred to ASOC.
- Decrease in Professional and Special Services - Health expenses of \$298,547 due to the Whole Person Care program being transferred to ASOC.
- Decrease in Salaries and Benefits expenses of \$1.1 million due to 10 Whole Person Care positions being transferred to ASOC.
- Increase in Extra Help expenses of \$1.2 million due to the increased need for temporary staffing.

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).	\$ 2,609,326
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.	\$ 403,399
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.	\$ 7,276,014
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.	\$ 138,603
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.	\$ 371,672

Health Education Grants	<p>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 preventive 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.</p>	\$ 2,465,930
Immunization Program	<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>	\$ 164,276
Maternal, Adolescent and Child Health Programs (MCAH, FIMR, CPSP, SIDS, AFLP, TAPP and Cal Learn)	<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>	\$ 1,592,269
Medical Therapy Unit (MTU)	<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>	\$ 1,443,514
Vital Statistics	<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>	\$ 426,957
Women, Infant, Children’s (WIC) Nutritional Program	<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>	\$ 2,005,575

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: HHS - SPR Operating Fund
Cost Center: CC14011 Public Health

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Other Licenses and Permits	13,815	12,000	24,300	24,300
Forfeitures and Penalties	1,439	-	-	-
Federal Aid - Medi-Cal	(89,378)	-	-	-
Federal Aid - CWS Title XIX	-	207,799	125,485	125,485
Federal Aid - WIC Admin	1,100,664	1,140,000	1,236,327	1,236,327
Federal Aid - Aid for EPSDT	194,204	332,612	141,363	141,363
Federal Aid - Drug Medi-Cal Revenue	328,943	316,262	316,262	316,262
Federal Aid - Other Programs	1,487,498	1,471,000	1,888,405	1,888,405
State Health Administration	807,568	-	6,214,883	6,214,883
State Aid - California Children Services	45,879	7,500	71,277	71,277
State Aid - California Children Services Medical	558,358	691,000	517,417	517,417
State Aid - Mental Health Other	3,343	347,000	18,000	18,000
State Aid - AIDS Grant	(25,000)	-	-	-
State Aid - Mental Health	-	190,852	-	-
State Aid - Other Programs	5,211,760	4,275,781	3,166,172	3,166,172
1991 Realignment BASE-VLF	1,812,090	1,678,984	1,517,824	1,517,824
1991 Realignment Base - Sales Tax	1,459,430	1,486,736	1,260,787	1,260,787
Aid from Other Agencies	-	-	30,000	30,000
Recording Fees	319,965	260,000	260,000	260,000
Health Fees	1,907	1,800	1,360	1,360
Other Fees and Charges	-	-	195	195
Miscellaneous	76,311	4,050,692	-	-
Contributions from General Fund	2,914,605	-	-	-
Contributions from Other Funds	4,389,522	-	-	-
Operating Transfers In	5,126,467	-	-	-
Total Revenue	\$ 25,739,390	\$ 16,470,018	\$ 16,790,057	\$ 16,790,057
Expenditures / Appropriations				
Salaries and Wages	8,598,882	6,841,266	6,161,625	6,161,625
Salary Savings	-	(499,526)	(412,881)	(412,881)
Employee Paid Sick Leave	93,446	-	-	-
Extra Help	-	296,236	1,517,186	1,517,186
Overtime and Call Back	298,469	-	15,775	15,775
Cafeteria Plans (Non-PERS)	331,562	377,692	346,222	346,222
Uniform Allowance	5	-	-	-
Retirement	2,050,874	2,493,161	2,310,958	2,310,958
Payroll Tax	658,615	536,569	585,158	585,158
Other Postemployment Benefits (OPEB)	463,062	350,207	221,256	221,256
401 (k) Employer Match	2,874	3,751	3,000	3,000
Employee Group Insurance	1,122,549	1,418,162	1,244,921	1,244,921
Workers Comp Insurance	116,095	99,850	128,050	128,050
Clothing and Personal	699	-	-	-
Communication Services Expense	126,992	101,350	48,091	48,091

continued

Ledger Account	2020-21	2021-22	2022-23	2022-23
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Food	945,110	520	400	400
Janitorial Supplies	10,847	400	5,530	5,530
Refuse Disposal	5,818	-	-	-
Insurance	81,547	85,000	73,629	73,629
Parts	82,684	3,200	1,550	1,550
Maintenance	68,065	51,700	7,300	7,300
Maintenance - Building	252,275	354,305	384,224	384,224
Fuels & Lubricants	75	-	-	-
Maintenance - Janitorial	19,716	800	-	-
Campus Services - PCGC	-	650	-	-
Laboratory Supplies	38,573	1,200	58,200	58,200
Professional / Membership Dues	30,122	38,700	108,350	108,350
Misc Expense	70	350	-	-
Printing	78,755	93,305	92,083	92,083
Other Supplies	88,303	43,406	64,518	64,518
Postage	50,544	46,400	16,900	16,900
Professional and Special Services - General	805,084	191,000	468,034	468,034
Professional and Special Services - Technical, Engineering and Environmental	8,583	6,500	1,000	1,000
Professional and Special Services - County	33,141	6,600	23,362	23,362
Professional and Special Services - Information Technology	996,542	1,423,054	1,581,496	1,581,496
Professional and Special Services - Health	3,461,536	941,200	642,653	642,653
Short-Term Rents and Leases - Equipment	7,341	-	-	-
Rents and Leases - Buildings & Improvements	144,158	26,996	343,268	343,268
Small Tools & Instruments	2,365	-	-	-
Employee Benefits Systems	83,625	101,441	80,998	80,998
PC Acquisition	55,719	27,000	146,000	146,000
Special Contributions	592,223	-	-	-
Signing & Safety Material	1,763	-	-	-
Small Equipment	22,908	250	250	250
Advertising	53,870	15,350	59,042	59,042
Special Department Expense	17,029	4,000	8,000	8,000
Tuition Reimbursement	75	-	-	-
Training / Education	5,549	5,975	23,800	23,800
Transportation and Travel	93,961	185,300	204,015	204,015
Utilities	126,090	123,260	122,554	122,554
Support and Care of Persons	2,170,431	221,000	69,000	69,000
Transfer Out A-87 Costs	498,740	449,085	796,206	796,206
Equipment	24,846	-	-	-
Operating Transfer Out	1,347,208	-	-	-
Operating Transfer Out - Capital Improvements	-	1,500,000	-	-
Intra Fund Services	-	9,000	-	-
Intrafund Transfers / Services Out	125,821	20,000	60,000	60,000
Intrafund Transfers / Services In (Contra Expense)	(182,687)	(90,000)	(172,970)	(172,970)
Cost Allocation	2,985,249	1,477,213	1,458,782	1,458,782
Total Expenditures / Appropriations	\$ 29,097,798	\$ 19,382,878	\$ 18,897,535	\$ 18,897,535
Total	\$ (3,358,408)	\$ (2,912,860)	\$ (2,107,478)	\$ (2,107,478)

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:

- Decrease in Professional and Special Services - Health of \$10.9 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 / Services In (Contra Expense).

Program Title	Program Description	Program Cost
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.	\$ 162,502
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.	\$ 458
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.	\$ 2,906,227

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: HHS - SPR Operating Fund
Cost Center: CC14014 HHS - Administration

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Forfeitures and Penalties	7,089	15,000	7,100	7,100
Federal Aid - Other Programs	5,128,176	-	-	-
State Aid - Other Programs	15	2,693,059	2,671,631	2,671,631
Institutional Care and Services	5,969	-	-	-
Other Fees and Charges	152,812	177,094	155,860	155,860
Contributions from General Fund	40,817,268	44,315,127	44,315,127	44,315,127
Contributions from Other Funds	108,507	-	-	-
Operating Transfers In	-	13,500	-	-
Total Revenue	\$ 46,219,836	\$ 47,213,780	\$ 47,149,718	\$ 47,149,718
Expenditures / Appropriations				
Salaries and Wages	4,813,945	5,838,601	5,861,844	5,861,844
Salary Savings	-	(343,588)	(395,421)	(395,421)
Employee Paid Sick Leave	130,063	-	-	-
Extra Help	-	261,439	222,747	222,747
Overtime and Call Back	117,261	90,000	90,000	90,000
Cafeteria Plans (Non-PERS)	217,249	266,634	272,560	272,560
Retirement	1,483,520	2,094,316	2,198,931	2,198,931
Payroll Tax	364,796	444,737	453,902	453,902
Other Postemployment Benefits (OPEB)	365,261	286,259	211,624	211,624
401 (k) Employer Match	7,676	11,365	11,250	11,250
Employee Group Insurance	845,182	1,005,756	1,157,840	1,157,840
Workers Comp Insurance	36,703	39,650	49,911	49,911
Communication Services Expense	19,535	39,600	47,668	47,668
Food	6,527	14,000	17,000	17,000
Janitorial Supplies	188	750	750	750
Insurance	89,814	108,882	123,582	123,582
Parts	5,799	1,000	1,100	1,100
Maintenance	6,399	6,500	1,600	1,600
Maintenance - Building	147,627	215,860	340,155	340,155
Professional / Membership Dues	2,021	15,000	15,570	15,570
Misc Expense	2,475	-	1,000	1,000
Printing	24,001	37,199	30,688	30,688
Other Supplies	9,474	34,910	12,264	12,264
Postage	7,966	12,500	5,995	5,995
Professional and Special Services - General	181,470	447,086	428,336	428,336
Professional and Special Services - County	4,193	4,842	8,743	8,743
Professional and Special Services - Information Technology	720,083	789,262	857,922	857,922
Professional and Special Services - Health	5,469	12,287,513	1,362,518	1,362,518
Subaward Services	5,128,074	-	-	-
Rents and Leases - Buildings & Improvements	5,798	18,800	12,360	12,360
Employee Benefits Systems	93,435	106,747	121,513	121,513
PC Acquisition	10,194	6,500	6,500	6,500

Ledger Account	2020-21	2021-22	2022-23	2022-23
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Small Equipment	69	1,500	1,500	1,500
Advertising	831	1,500	1,650	1,650
Special Department Expense	4,268	13,675	59,850	59,850
Employee Engagement Expenses	-	-	2,000	2,000
Training / Education	5,588	51,864	49,598	49,598
Transportation and Travel	135	46,000	19,000	19,000
Utilities	74,382	86,335	113,537	113,537
Transfer Out A-87 Costs	261,521	481,867	607,614	607,614
Intrafund Transfers / Services Out	119,210	98,500	846,041	846,041
Intrafund Transfers / Services In (Contra Expense)	(39,776)	(10,202,454)	-	-
Cost Allocation	(9,870,975)	(11,390,406)	(12,162,055)	(12,162,055)
Total Expenditures / Appropriations	\$ 5,407,454	\$ 3,330,501	\$ 3,069,187	\$ 3,069,187
Total	\$ 40,812,382	\$ 43,883,279	\$ 44,080,531	\$ 44,080,531

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 in Professional and Special Services - Health expenses of \$9.8 million driven by the transfer costs to the Sheriff for Wellpath Medi-Cal Inmate Program. This is offset by an increase in Intrafund Transfers / Services In (Contra Expense).
- Increase in Equipment expenses of \$100,000 for the purchase of three new CalSAWS Kiosks.
- Increase in Salaries and Benefits expenses of \$508,402 due to the addition of five allocated positions.

Program Title	Program Description	Program Cost
CalWORKs	Provides cash aid and services to eligible needy families with children.	\$ 4,145,681
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.	\$ 8,667,652
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.	\$ 1,003,467
CalWORKs Child Care Assistance	Provides families that receive CalWORKs and who are working or attending school with help in paying child care costs.	\$ 1,416,914
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.	\$ 13,147,453
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.	\$ 15,577,152
General Relief	Provides cash assistance to eligible indigent adults without children. For the employable population the program is time-limited to three months.	\$ 458,493
Overhead	General operating expenditures not directly attributable to a program or service.	\$ 331

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: HHS - SPR Operating Fund
Cost Center: CC14015 Human Services

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Rents and Concessions	6,959	6,959	6,959	6,959
Federal Welfare Admin	7,571,809	8,695,146	9,137,876	9,137,876
Federal Admin Food Stamp Program	6,574,407	6,435,796	6,551,180	6,551,180
Federal CalWin	445,136	408,024	437,544	437,544
Federal Aid - Expanded Subsidized Employment	516,336	771,702	978,956	978,956
Federal Aid - Family Stabilization	106,744	158,974	104,186	104,186
Federal Aid - Health Admin	7,039,502	6,629,528	6,798,496	6,798,496
Federal Aid - Other Programs	1,551,808	1,290,363	1,737,513	1,737,513
State Public Assistance Administration Food Stamp	4,170,209	5,265,651	3,692,670	3,692,670
State Public Assistance Administration Welfare	1,409,376	1,257,210	1,651,455	1,651,455
State Public Assistance Administration Welfare Med	7,039,499	6,629,528	6,798,496	6,798,496
State CalWin	900,864	1,095,533	1,093,674	1,093,674
State Aid - Mental Health	517,546	312,822	519,546	519,546
State Aid - Drug	5,385	121,653	85,157	85,157
1991 Realignment CALWORKS MOE	-	1,162,271	784,000	784,000
Miscellaneous	5,040	-	-	-
Total Revenue	\$ 37,860,619	\$ 40,241,160	\$ 40,377,708	\$ 40,377,708
Expenditures / Appropriations				
Salaries and Wages	14,722,626	15,729,794	15,796,665	15,796,665
Salary Savings	-	(1,142,692)	(1,121,325)	(1,121,325)
Employee Paid Sick Leave	69,906	-	-	-
Extra Help	-	132,500	134,780	134,780
Overtime and Call Back	67,888	131,600	170,451	170,451
Sick Leave Payoff	3,774	-	-	-
Cafeteria Plans (Non-PERS)	816,436	898,920	905,908	905,908
Retirement	4,560,145	5,658,048	5,896,397	5,896,397
Payroll Tax	1,134,390	1,215,952	1,229,406	1,229,406
Other Postemployment Benefits (OPEB)	1,411,102	1,011,897	732,728	732,728
401 (k) Employer Match	3,387	4,455	4,455	4,455
Employee Group Insurance	3,206,035	3,750,640	3,868,228	3,868,228
Workers Comp Insurance	51,569	60,206	86,507	86,507
Communication Services Expense	75,119	99,989	58,443	58,443
Janitorial Supplies	-	-	1,460	1,460
Insurance	124,424	113,512	128,417	128,417
Parts	1,876	-	-	-
Maintenance	1,320	504	1,200	1,200
Maintenance - Building	486,141	573,862	623,774	623,774
Professional / Membership Dues	26,695	30,000	30,200	30,200
Misc Expense	0	-	-	-
Printing	351,512	344,593	344,593	344,593
Other Supplies	62,916	98,549	62,916	62,916
Postage	287,838	380,790	320,638	320,638

continued

Ledger Account	2020-21	2021-22	2022-23	2022-23
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Professional and Special Services - General	332,295	465,694	384,092	384,092
Professional and Special Services - County	1,210,727	1,370,000	1,081,199	1,081,199
Professional and Special Services - Information Technology	3,252,482	2,361,007	3,297,569	3,297,569
Professional and Special Services - Health	1,032,606	2,220,934	12,043,388	12,043,388
Subaward Services	384,167	771,383	1,599,627	1,599,627
Rents and Leases - Equipment	4,386	4,700	474	474
Rents and Leases - Buildings & Improvements	88,554	86,000	85,538	85,538
Employee Benefits Systems	233,838	284,743	288,351	288,351
PC Acquisition	16,983	30,730	25,000	25,000
Small Equipment	8,197	-	-	-
Advertising	-	14,617	-	-
Special Department Expense	72,145	31,603	57,000	57,000
Training / Education	80,913	75,000	86,500	86,500
Transportation and Travel	93,220	152,500	332,438	332,438
Utilities	241,450	216,663	418,628	418,628
Support and Care of Persons	217,662	438,603	509,448	509,448
Transfer Out A-87 Costs	1,949,329	2,132,970	1,689,970	1,689,970
Equipment	9,563	-	100,000	100,000
Intrafund Transfers / Services Out	507,610	452,214	574,866	574,866
Intrafund Transfers / Services In (Contra Expense)	(112,342)	(73,888)	(10,296,425)	(10,296,425)
Cost Allocation	2,157,300	4,071,310	2,863,639	2,863,639
Total Expenditures / Appropriations	\$ 39,246,186	\$ 44,199,902	\$ 44,417,143	\$ 44,417,143
Total	\$ (1,385,567)	\$ (3,958,742)	\$ (4,039,435)	\$ (4,039,435)

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 State Public Assistance Administration revenue of \$2.4 million due to the Foster Care Placement increase.
- Decrease in 1991 Realignment Base - Sales tax of \$1.1 million.
- Increase in Support and Care of Persons expenses of \$2.1 million due to the negotiated inflation factor of 6% of annualized costs from the prior year.

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.	\$ 11,277,735
Adoptions Assistance Program - Cash Aid Payments	Provides cash assistance payments to adoptive parents.	\$ 8,161,000
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.	\$ 7,009,000
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.	\$ 1,851,000
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.	\$ 8,465,000
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.	\$ 310,000
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).	\$ 500,500
Emergency Medical Services	Assesses penalties on criminal offenses and parking violations to reimburse physicians and surgeons for uncompensated emergency medical care.	\$ 465,000
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
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: HHS - SPR Operating Fund
Cost Center: CC14020 Client Aid

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Forfeitures and Penalties	292,066	500,000	465,000	465,000
2011 Realignment BASE	2,797,177	4,020,884	3,562,550	3,562,550
Federal ASSIST REV	8,264,715	9,371,056	9,106,384	9,106,384
Federal Public Assistance Program	11,052	9,500	9,000	9,000
Federal Aid - Interim Aid	67,863	80,000	65,000	65,000
Federal Aid - Medi-Cal	162,991	151,500	840,000	840,000
Federal Aid - CWS Title XIX	372,894	339,000	396,000	396,000
State Public Assistance Administration	654,371	1,950,801	4,306,000	4,306,000
State Public Assistance Programs	-	10,000	-	-
State Public Assistance Prog State Welfare Title XX Social Services	259,009	277,000	324,000	324,000
State Aid - Mental Health	-	82,800	-	-
1991 Realignment STABILIZATION	49,122	22,230	22,230	22,230
1991 Realignment BASE-VLF	708,058	83,840	-	-
1991 Realignment Base - Sales Tax	7,168,788	7,114,043	6,020,014	6,020,014
1991 Realignment CALWORKS MOE	3,773,023	4,131,020	4,148,391	4,148,391
Other Fees and Charges	485	300	600	600
Miscellaneous	219,045	173,626	193,100	193,100
Total Revenue	\$ 24,800,659	\$ 28,317,600	\$ 29,458,269	\$ 29,458,269
Expenditures / Appropriations				
Professional and Special Services - General	74,019	140,000	60,000	60,000
Professional and Special Services - Health	493,463	1,649,343	1,655,500	1,655,500
Support and Care of Persons	33,485,489	35,730,000	37,794,735	37,794,735
Transfer Out A-87 Costs	-	-	(1,000)	(1,000)
Intrafund Transfers / Services Out	28,259	30,000	30,000	30,000
Total Expenditures / Appropriations	\$ 34,081,230	\$ 37,549,343	\$ 39,539,235	\$ 39,539,235
Total	\$ (9,280,572)	\$ (9,231,743)	\$ (10,080,966)	\$ (10,080,966)

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 Other Licenses and Permits revenue of \$448,240.
- Increase in Salaries and Benefits expenses of \$328,961 mostly due to the addition of one allocation.

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.	\$ 2,615,403
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.	\$ 2,084,007
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.	\$ 3,053,829

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: HHS - SPR Operating Fund
Cost Center: CC14026 Environmental Health

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Pass-Through Property Taxes	616	-	-	-
Business Licenses	33,745	34,292	35,000	35,000
Food Establishment Permits	1,888,354	1,956,785	1,996,905	1,996,905
Other Construction Permits	558,371	485,244	495,185	495,185
Road and Privilege Permit	-	52	-	-
Other Licenses and Permits	1,741,114	1,400,490	1,848,730	1,848,730
State Public Assistance Prog Waste Tires	72,891	111,469	207,260	207,260
State Aid - Mental Health Other	34,360	82,505	75,305	75,305
State Aid - Solid Waste Enforcement	26,100	23,775	23,775	23,775
State Aid - Other Programs	12,962	-	77,639	77,639
Aid from Other Counties	-	125,000	125,000	125,000
Planning and Engineering Services	240,097	218,425	222,950	222,950
Planning - At Cost Projects Fees	14,132	11,000	11,250	11,250
Health Fees	530,750	478,408	487,550	487,550
Sanitation Services - Other	108,442	109,250	104,750	104,750
Other Fees and Charges	100,055	95,006	25	25
Miscellaneous	17,667	5,531	5,150	5,150
Total Revenue	\$ 5,379,655	\$ 5,137,232	\$ 5,716,474	\$ 5,716,474
Expenditures / Appropriations				
Salaries and Wages	2,726,092	2,971,580	3,109,305	3,109,305
Salary Savings	-	(205,393)	(208,062)	(208,062)
Extra Help	-	-	5,955	5,955
Overtime and Call Back	5,222	40,000	40,000	40,000
Cafeteria Plans (Non-PERS)	146,114	167,530	175,503	175,503
Uniform Allowance	30,104	22,294	37,515	37,515
Retirement	846,885	1,080,688	1,169,404	1,169,404
Payroll Tax	214,793	233,576	243,858	243,858
Other Postemployment Benefits (OPEB)	194,000	144,230	106,578	106,578
401 (k) Employer Match	756	1,425	1,499	1,499
Employee Group Insurance	467,229	554,921	608,577	608,577
Workers Comp Insurance	64,175	65,451	115,131	115,131
Clothing and Personal	1,103	-	820	820
Communication Services Expense	38,548	51,696	39,270	39,270
Janitorial Supplies	82	-	1,000	1,000
Insurance	33,074	30,784	33,167	33,167
Parts	59	2,000	2,000	2,000
Auto	-	1,500	1,500	1,500
Maintenance	730	1,200	1,200	1,200

Ledger Account	2020-21	2021-22	2022-23	2022-23
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Maintenance - Building	87,956	103,069	114,147	114,147
Professional / Membership Dues	6,765	11,625	12,525	12,525
Printing	21,233	29,504	29,794	29,794
Other Supplies	6,685	28,507	28,584	28,584
Postage	14,129	17,257	21,473	21,473
Professional and Special Services - General	56,936	68,863	120,600	120,600
Professional and Special Services - Technical, Engineering and Environmental	-	-	50,000	50,000
Professional and Special Services - County	354	1,500	4,592	4,592
Professional and Special Services - Information Technology	521,079	528,371	517,230	517,230
Professional and Special Services - Health	744	1,000	2,400	2,400
Small Tools & Instruments	2,135	3,100	3,100	3,100
Employee Benefits Systems	33,091	40,855	41,083	41,083
PC Acquisition	-	2,000	-	-
Small Equipment	20,327	1,200	1,250	1,250
Advertising	28	300	300	300
Special Department Expense	55	5,000	5,000	5,000
Safety Clothing - Other Agency	-	500	500	500
Training / Education	5,935	7,500	8,000	8,000
Transportation and Travel	211,585	288,200	294,441	294,441
Utilities	43,962	37,455	37,190	37,190
Support and Care of Persons	680	-	-	-
Federal Economic Support	567,000	-	-	-
Transfer Out A-87 Costs	291,531	300,863	261,927	261,927
Equipment	35,000	-	-	-
Intrafund Transfers / Services Out	39,263	16,663	16,663	16,663
Intrafund Transfers / Services In (Contra Expense)	(7,364)	-	-	-
Cost Allocation	(121,790)	670,478	698,220	698,220
Total Expenditures / Appropriations	\$ 6,606,286	\$ 7,327,292	\$ 7,753,239	\$ 7,753,239
Total	\$ (1,226,631)	\$ (2,190,060)	\$ (2,036,765)	\$ (2,036,765)

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.	\$ 2,837,814
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.	\$ 2,825,166

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: HHS - SPR Operating Fund
Cost Center: CC14030 Animal Services

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Animal Licenses	222,003	226,000	226,000	226,000
Business Licenses	3,230	6,100	3,200	3,200
Investment Income	0	-	-	-
Aid from Other Cities	674,834	626,963	661,048	661,048
Aid from Other Counties	(0)	-	-	-
Humane Services	160,716	140,500	123,000	123,000
Law Enforcement Services	150	-	-	-
Other Fees and Charges	13,227	19,045	13,500	13,500
Donations	22,151	5,000	5,000	5,000
Miscellaneous	12,285	13,571	14,500	14,500
Contributions from General Fund	15,180	-	-	-
Contributions from Other Funds	70,496	-	-	-
Operating Transfers In	-	45,000	49,000	49,000
Total Revenue	\$ 1,194,271	\$ 1,082,179	\$ 1,095,248	\$ 1,095,248
Expenditures / Appropriations				
Salaries and Wages	1,324,930	1,330,430	1,340,556	1,340,556
Salary Savings	-	(95,454)	(92,885)	(92,885)
Employee Paid Sick Leave	21,076	-	-	-
Extra Help	-	178,500	225,000	225,000
Overtime and Call Back	85,137	85,000	85,000	85,000
Cafeteria Plans (Non-PERS)	61,508	69,699	70,134	70,134
Uniform Allowance	19,094	16,712	20,312	20,312
Retirement	362,281	476,575	494,974	494,974
Payroll Tax	107,708	123,047	127,662	127,662
Other Postemployment Benefits (OPEB)	121,446	87,430	62,874	62,874
401 (k) Employer Match	-	1,575	1,500	1,500
Employee Group Insurance	310,120	358,919	352,361	352,361
Workers Comp Insurance	44,687	43,905	54,580	54,580
Clothing and Personal	-	1,000	1,000	1,000
Communication Services Expense	49,064	54,681	55,080	55,080
Janitorial Supplies	7,651	14,500	14,500	14,500
Insurance	36,276	37,745	37,073	37,073
Parts	1,128	2,259	2,300	2,300
Maintenance	5,436	17,500	17,500	17,500
Maintenance - Building	323,174	370,391	328,172	328,172
Materials - Buildings & Improvements	980	-	-	-
Laboratory Supplies	40,997	63,000	63,000	63,000
Professional / Membership Dues	2,530	3,150	3,300	3,300
Misc Expense	2,202	2,300	2,300	2,300
Printing	11,817	19,865	18,308	18,308
Other Supplies	79,692	134,500	135,054	135,054
Postage	14,994	18,195	18,089	18,089

continued

Ledger Account	2020-21	2021-22	2022-23	2022-23
	Actuals	Adopted Budget	Recommended Budget	Adopted Budget
1	2	3	4	5
Professional and Special Services - General	107,108	123,160	115,760	115,760
Professional and Special Services - Legal	-	5,000	5,000	5,000
Professional and Special Services - Technical, Engineering and Environmental	27,356	79,834	32,866	32,866
Professional and Special Services - County	-	-	2,624	2,624
Professional and Special Services - Information Technology	321,897	40,249	338,626	338,626
Professional and Special Services - Health	194,241	246,821	255,000	255,000
Rents and Leases - Buildings & Improvements	3,309	4,000	4,200	4,200
Small Tools & Instruments	121	700	700	700
Employee Benefits Systems	20,214	24,613	24,073	24,073
PC Acquisition	-	2,000	2,000	2,000
Animal License Services	3,960	4,200	4,200	4,200
Signing & Safety Material	611	-	-	-
Small Equipment	2,010	-	2,500	2,500
Advertising	385	7,700	7,900	7,900
Special Department Expense	-	1,000	1,000	1,000
Safety Clothing - Other Agency	-	5,000	5,000	5,000
Inventory Purchases	5,267	6,500	12,000	12,000
Training / Education	3,440	5,200	5,200	5,200
Transportation and Travel	275,287	307,378	289,702	289,702
Utilities	161,526	134,601	106,852	106,852
Transfer Out A-87 Costs	773,841	725,312	613,780	613,780
Equipment	70,654	41,000	90,000	90,000
Intrafund Transfers / Services Out	55,673	10,000	9,113	9,113
Intrafund Transfers / Services In (Contra Expense)	(49,135)	(37,000)	(37,000)	(37,000)
Cost Allocation	281,776	616,592	334,140	334,140
Total Expenditures / Appropriations	\$ 5,293,468	\$ 5,769,284	\$ 5,662,980	\$ 5,662,980
Total	\$ (4,099,197)	\$ (4,687,105)	\$ (4,567,732)	\$ (4,567,732)

Veterans Services – Cost Center 14400

Purpose:

The County’s Veterans Services 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 Services 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:

- None.

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.	\$ 853,387

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: HHS - SPR Operating Fund
Cost Center: CC14400 Veterans Services

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Other Licenses and Permits	14,552	10,000	10,000	10,000
Federal Aid - Other Programs	5,803	4,000	10,000	10,000
State Aid - Other Programs	85,944	91,819	256,933	256,933
Total Revenue	\$ 106,299	\$ 105,819	\$ 276,933	\$ 276,933
Expenditures / Appropriations				
Salaries and Wages	267,720	307,338	327,318	327,318
Extra Help	-	9,000	13,440	13,440
Overtime and Call Back	-	2,500	2,500	2,500
Cafeteria Plans (Non-PERS)	13,883	16,238	17,197	17,197
Retirement	80,726	109,041	120,007	120,007
Payroll Tax	20,128	24,341	26,239	26,239
Other Postemployment Benefits (OPEB)	26,357	20,864	15,427	15,427
401 (k) Employer Match	750	773	773	773
Employee Group Insurance	65,223	82,642	76,604	76,604
Workers Comp Insurance	549	631	856	856
Communication Services Expense	1,952	2,434	2,520	2,520
Insurance	1,888	1,579	1,923	1,923
Maintenance - Building	13,756	16,773	18,627	18,627
Professional / Membership Dues	2,000	2,000	2,000	2,000
Printing	5,586	5,701	5,713	5,713
Other Supplies	335	3,000	8,000	8,000
Postage	4,304	4,701	3,835	3,835
Professional and Special Services - General	823	25,725	1,222	1,222
Professional and Special Services - County	-	-	1,409	1,409
Professional and Special Services - Information Technology	67,334	66,823	61,521	61,521
Employee Benefits Systems	3,991	4,861	6,161	6,161
PC Acquisition	-	2,500	2,500	2,500
Advertising	388	400	500	500
Special Department Expense	-	500	3,000	3,000
Advisory / Comm Expenses	960	7,530	7,530	7,530
Training / Education	962	4,010	6,525	6,525
Transportation and Travel	183	8,305	8,310	8,310
Utilities	6,875	6,095	6,070	6,070
Transfer Out A-87 Costs	(38,455)	(990)	26,726	26,726
Intrafund Transfers / Services Out	126	-	126	126
Cost Allocation	44,207	73,731	78,808	78,808
Total Expenditures / Appropriations	\$ 592,550	\$ 809,046	\$ 853,387	\$ 853,387
Total	\$ (486,251)	\$ (703,227)	\$ (576,454)	\$ (576,454)

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.	\$ 3,221,853
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).	\$ 318,713
Mainstream Housing Choice Voucher	An extension of the Housing Choice Voucher (HCV) rental assistance program, Mainstream offers vouchers for non-elderly persons with disabilities.	\$ 563,505

County of Placer
Cost Center Budget Detail
Governmental Funds
Fiscal Year 2022-23

Fund: Placer County Housing Authority
Cost Center: CC14024 Housing - HHS

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Revenue				
Investment Income	3,588	52	6,257	6,257
Federal Aid - Section 8 Housing	2,913,888	3,186,362	3,306,248	3,306,248
Federal Aid - Other Programs	3,499,089	99,750	-	-
Aid from Other Agencies	77,022	123,500	28,037	28,037
Other Fees and Charges	381,275	453,758	348,703	348,703
Contributions from General Fund	212,952	210,892	414,826	414,826
Contributions from Other Funds	8,062	-	-	-
Total Revenue	\$ 7,095,876	\$ 4,074,314	\$ 4,104,071	\$ 4,104,071
Expenditures / Appropriations				
Salaries and Wages	262,134	221,726	220,820	220,820
Salary Savings	-	-	(13,669)	(13,669)
Extra Help	-	18,469	27,697	27,697
Overtime and Call Back	2,443	-	-	-
Cafeteria Plans (Non-PERS)	11,419	13,119	12,618	12,618
Retirement	63,500	78,857	82,145	82,145
Payroll Tax	20,981	18,325	18,991	18,991
Other Postemployment Benefits (OPEB)	19,718	12,999	10,212	10,212
401 (k) Employer Match	9	23	23	23
Employee Group Insurance	30,811	48,152	31,203	31,203
Workers Comp Insurance	676	3,461	4,537	4,537
Communication Services Expense	3,131	4,380	1,000	1,000
Insurance	8,230	9,025	15,947	15,947
Maintenance	1,705	-	1,000	1,000
Maintenance - Building	-	8,577	-	-
Professional / Membership Dues	2,219	3,000	3,000	3,000
Department Cash Shortage	3	-	-	-
Printing	1,285	1,043	1,289	1,289
Postage	6,641	6,717	5,497	5,497
Professional and Special Services - General	42,571	-	-	-
Professional and Special Services - County	22,760	-	381	381
Professional and Special Services - Information Technology	91,766	72,279	85,474	85,474
Professional and Special Services - Health	-	-	21,645	21,645
Subaward Services	115,138	-	-	-
Short-Term Rents and Leases - Buildings & Improvements	2,702,036	-	-	-
Employee Benefits Systems	1,996	2,431	3,680	3,680
PC Acquisition	25,055	2,500	2,500	2,500
Advertising	910	1,200	1,000	1,000
Special Department Expense	-	4,350	-	-

continued

Ledger Account	2020-21 Actuals	2021-22 Adopted Budget	2022-23 Recommended Budget	2022-23 Adopted Budget
1	2	3	4	5
Training / Education	6,292	5,000	6,300	6,300
Transportation and Travel	11	4,605	2,500	2,500
Utilities	466,426	1,574	-	-
Support and Care of Persons	3,505,141	3,497,573	3,232,615	3,232,615
Transfer Out A-87 Costs	55,599	59,836	242,006	242,006
Intrafund Transfers / Services Out	34,136	-	10,882	10,882
Intrafund Transfers / Services In (Contra Expense)	(378,379)	(91,664)	-	-
Cost Allocation	42,178	66,757	72,778	72,778
Imprest Cash Clearing	196	-	-	-
Total Expenditures / Appropriations	\$ 7,168,735	\$ 4,074,314	\$ 4,104,071	\$ 4,104,071
Total	\$ (72,860)	\$ -	\$ -	\$ -