

Health & Human Services

HEALTH AND HUMAN SERVICES DEPARTMENT					
APPROPRIATION SUMMARY					
Fiscal Year 2018-19					
ADMINISTERED BY:		DIRECTOR OF HEALTH AND HUMAN SERVICES			
Appropriations	FY 2016-17 Actuals	FY 2017-18 Est / Actual	FY 2018-19 Requested Budget	FY 2018-19 Recommended Budget	YOY % Change
GENERAL FUND					
Animal Emergency Response	288,199	418,961			
Animal Licensing			273,671	271,831	
Animal Licensing & Kennel Inspection	111,620	256,892			
Animal Services Admin/Overhead	475	0			
Animal Sheltering & Adoptions	1,634,216	1,467,174	1,896,417	1,892,008	
Community Education & Assistance	127,144	382,318	222,127	221,049	
Community Education & Assistance - Field Services			300		
Cruelty Investigations	70,748	100,569	138,046	137,112	
Dead Animal Disposal & Pick Up	225,085	236,913	355,583	353,662	
Deceased Disposal and Pickup - Field Services			300		
Disaster & Emergency Response - Field Services			107,127	106,604	
Disaster & Emergency Response - Shelter			363,444	361,289	
Division Overhead - HHS Animal Services			46,401		
Humane Euthanasia	7,019	49,822	25,595	25,194	
Humane Euthanasia - Field Services			300		
Kennel Inspections			10,652	10,616	
Nuisance & Stray Animals	1,180,088	1,164,249	1,647,715	1,640,450	
Rabies Surveillance, Bite Reporting, Quarantine	220,071	386,169	311,726	309,823	
22390 Animal Service	3,864,665	4,463,067	5,399,404	5,329,638	19.42%
HHS Administration Allocation	9		532,014	507,098	
HHS Administration Contracts	15,820	28,218	13,306	13,306	
HHS Administration Fiscal	140,196	220,180	119,752	119,753	
HHS Administration HIPAA	3,824	-34,359	1,557	1,557	
HHS Administration Leadership	-10,685	-70,515	16,835	16,835	
HHS Administration Logistics/Infrastructure	-3,437	-19,433			
HHS Administration Personnel	-9,279	4,800			
42000 HHS Administration	136,448	128,891	683,464	658,549	410.93%
Biological Terrorism Lab	438,542	462,121			
California Children's Services (CCS)	1,452,263	2,131,059	2,319,111	2,323,865	
Child Health and Disability Prevention (CHDP)	244,169	296,487	212,914	211,833	
Communicable Disease, TB, STD, HIV, & DMV	1,087,027	865,623	1,171,149	1,157,346	
Contracted Diagnostic Testings	1,055	1,779			
County Medi-Cal Administrative Activities - CMAA	451,928	876,117			
Dental Prevention - Children	176,562	228,139			
Family Support Project Contract	56,632	52,217	38,216	37,676	
Health Care Program for Children in Foster Care (HCP)	365,957	390,714	493,876	487,923	
Health Education Grants			1,359,879	1,344,644	
Immunization Program	107,584	105,533	231,260	228,553	
In Home Support Services (IHSS) ASOC	-23				
Maternal, Adolescent and Child Health Programs (MACHP)	1,040,688	1,556,572	2,003,882	2,013,432	
Medical Therapy Unit	867,183	974,512	1,328,786	1,375,970	
PHEP Bioterrorism Base		340,789			
PHEP City Readiness Initiative		94,669			
PHEP Hospital Preparedness		104,773			
PHEP Pandemic Flu Prevention		99,547			
Public Health Admin/Overhead	345	0			

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Public Health Emergency Preparedness (PHEP)	906,478				
Public Health Lab Testing	1,425,809	1,076,295	1,027,420	1,017,116	
Sexual Assault Response Team (SART)	-1,259				
SNAP-ED Supp Nutr Asst		361,143			
Targeted Case Management /MAA	297,530	313,132			
Teen Pregnant & Parenting Program (AFLP, TAPP & C	163,378	-25,641			
Tobacco Prevention	312,825	389,544			
Vital Statistics / Medical Marijuana	448,010	445,221			
Vital Statistics			389,166	383,541	
Whole Person Care - WPC	290,763	4,256,336	6,097,811	6,064,617	
Women, Infant, Childrens (WIC) Nutritional Program	1,922,657	1,752,770	1,880,780	1,839,731	
42760 Public Health	12,056,103	17,149,451	18,554,250	18,486,247	7.79%
Abandoned Vehicle Abatement	2,864	3,060	8,905	8,904	
Body Art	60,887	64,304	66,642	66,532	
Business License	10,383	14,682	8,809	8,789	
EH Emergency Response	367,027	402,280	439,895	439,207	
Division Overhead - HHS Environmental Health	0	-2	7,800		
Housing	6,823	73,339	9,396	9,380	
Individual Water System			262,909	262,386	
Land Use	728,055	980,643	752,364	750,761	
On-Site Sewage			557,709	556,569	
Public Water Systems			697,232	695,808	
Recreational Health	211,480	418,181	385,138	384,360	
Retail Food	1,750,915	1,769,432	1,706,455	1,703,020	
Septic	480,486	601,531			
Small Water Systems	238,449	173,658			
Solid Waste	264,567	269,012	211,785	211,392	
State Certified Unified Program Agency (CUPA)	1,385,282	1,309,315	1,474,893	1,472,049	
Waste Tire	177,824	102,748	213,513	213,194	
Water Well	209,502	277,177			
42820 Environmental Health	5,894,544	6,459,360	6,803,445	6,782,351	5.00%
24 Hour Care - ASOC			12,055,112	12,047,620	
Adult Mental Health Crisis Services	2,577,311	3,380,202			
Adult Mental Health Out Client Services	17,758,331	18,671,043			
Adult Protective Services	1,486,551	1,508,517	1,798,286	1,804,738	
Adult Systems of Care Admin/Overhead	0	0			
CalWorks Linkages	0	-194		-1	
Collaborative Courts	906,492	907,317			
Collaborative Courts - MH ASOC			355,285	356,998	
Collaborative Courts - SUD ASOC			475,355	476,693	
Division Overhead - HHS ASOC			-220		
Domestic Violence Services	81,357				
Forensic Services - Inmate Medical	52,870	3			
Forensic Substance Use Disorder Services	1,066,910	1,173,314			
Homeless Services	1,045,353	1,852,409	1,656,608	1,657,887	
HUD Housing Programs	907,488	926,069	905,181	906,789	
IHSS - ASOC	4,242,802	5,508,522	5,555,061	5,454,276	
Inpatient Psychiatric Hospitalization	6,034,877	6,691,671			
Integrated System of Care Intake and Crisis Services	1,500,197	1,743,216			
MHP Administration - ASOC			2,451,784	2,456,520	
Outpatient Services - ASOC			19,925,117	19,821,859	
Public Guardian	13,103		1,663,654	1,655,179	
Quality Assurance/Mental Health Managed Care	532,824				
Residential Services - Secured	1,839,224	2,239,216			

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Residential Services Unsecured	2,189,608	2,453,895			
Substance Use Disorder Services - ASOC	5,180,706	8,268,033	12,389,240	12,400,946	
Substance Use Prevention Services	294,622	330,000			
42930 Adult System of Care	47,710,626	55,653,233	59,230,463	59,039,504	6.08%
Behavioral Health	333,725				
Clinic Employee Health/Occupational Health					
Dental Services	285,636				
Med Clinics Admin/Overhead	-65				
Medical Care Services Program (MCSP)					
Primary Medical Care	3,833,781				
Reproductive Health	98,932				
Travel Immunizations (IZ)					
42950 Medical Clinics	4,552,009	0	0	0	#DIV/0!
24 Hour Care - CSOC			299,200	299,200	
Adoptions	353,373	765,596			
Adoptions, Licensing, PSSF			902,461	894,583	
Behavioral Health Prevention and Intervention	3,119,112	3,139,469			
Child Abuse Prevention and Intervention	364,695	353,257			
Child Protective Services (CPS) Investigations and Co	7,316,535	8,270,206			
Children System of Care Admin/Overhead	50	0			
Collaborative Courts - CSOC			956,454	957,262	
CWS, CSEC, ILP, and KinGap			19,238,879	19,220,597	
Differential Response	926,114	570,904			
Division Overhead - HHS CSOC			-29,658		
Drug Court	576,001	364,693			
Emergency Placement	1,872,347	3,207,039			
Family Advocacy and Partnership	628,030	732,327			
Family Finding	139,940	69,873			
Family Visitation and Transport Services	1,692,399	1,763,207			
Foster Care			3,343,346	3,327,948	
Foster Care, Case Management, and Eligibility	8,998,913	8,891,475			
Housing for Transitional Youth	576,302	1,187,155			
Independent Living	246,487	259,882			
Inpatient Hospitalization	267,916	32,969			
Intensive In Home Behavioral Services (Wraparound)	3,135,365	3,764,352			
Mental Health Assessment and Referral	830,878	1,065,701			
Mental Health Outpatient	5,443,871	5,948,964			
MHP Administration - CSOC			1,656,462	1,654,442	
Multi-Disciplinary Interview Center	53,247	45,172			
Other Children's Services - STOP, Kinship Support, DR, FPRRS, IHSS			3,372,449	3,351,852	
Outpatient Services - CSOC			13,798,544	13,784,049	
Quality Assurance / Quality Improvement	316,092				
Substance Use Disorder Services - CSOC			1,090,052	1,090,052	
Substance Abuse Disorder Treatment for Parents in C	531,992	1,385,892			
SUD Prevention			469,322	469,730	
Therapeutic Behavioral Services	530,050	987,423			
Youth Advocacy	261,044	447,297			
Youth and Family Diversion	297,335	306,519			
42970 Children System of Care	38,478,088	43,559,372	45,097,511	45,049,715	3.42%
Adoptions Assistance Program - Cash Aid Payments	6,688,971	6,828,900	6,970,000	6,970,000	
CalWORKs - Cash Aid Payments & Ancillary Costs	7,269,726	7,435,500	7,333,000	7,333,000	
Emergency Medical Services	848,794	650,000	400,000	400,000	
Extended Foster Care - Placement Costs	1,454,970	1,390,500	1,670,000	1,670,000	
Foster Care - Placement Costs & Emergency Assistan	5,408,952	5,737,650	6,242,000	6,242,000	

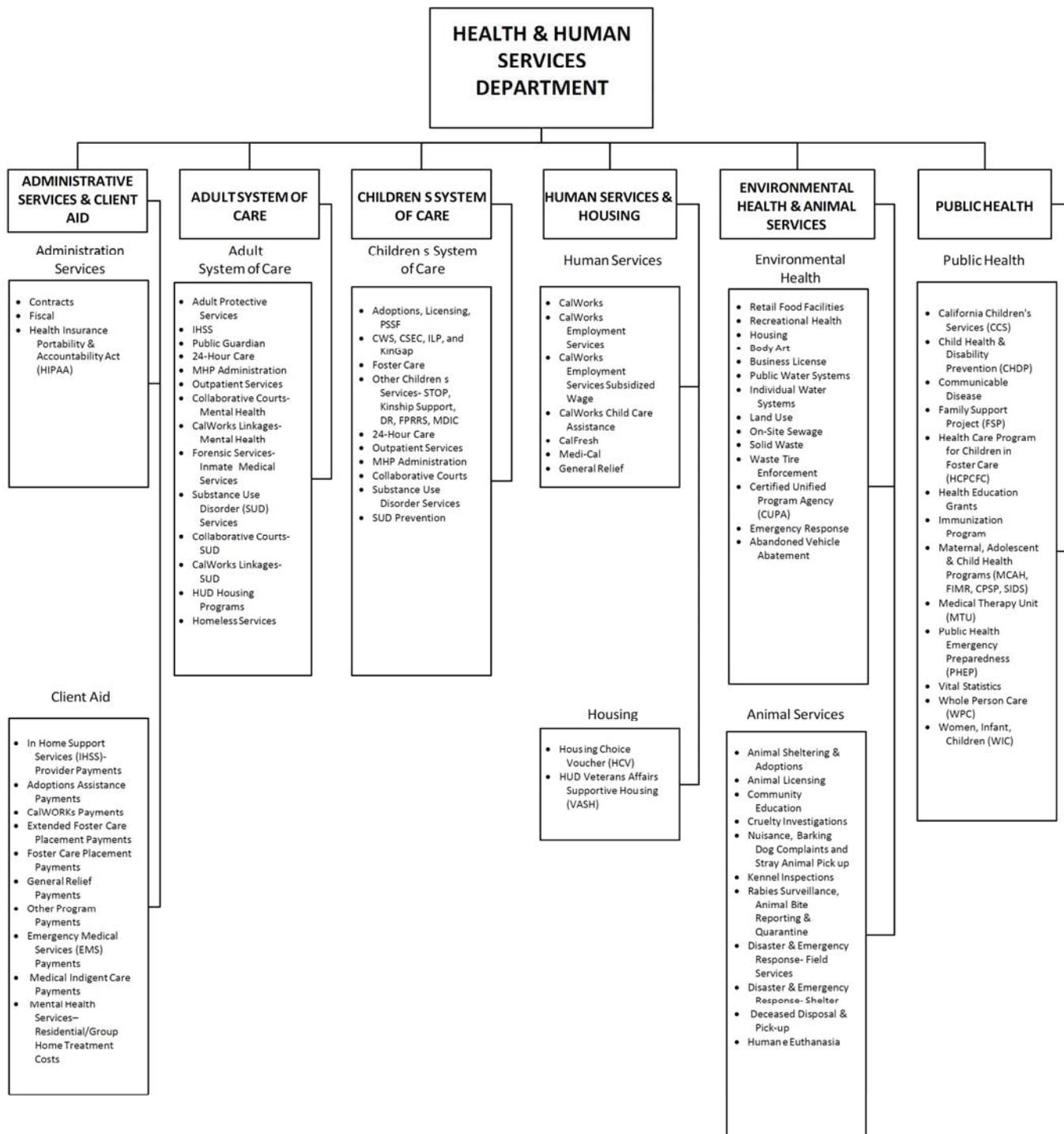
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General Assistance/General Relief - Cash Aid Payment	1,081,011	1,167,203	1,007,203	1,007,203	
In Home Support Services	5,707,935	5,809,733	8,071,271	8,071,271	
Medical Care Services Program					
Mental Health Services - Residential/Group Home Treatment	388,406	377,782	450,000	450,000	
Other Program costs	370,916	220,500	202,181	202,181	
53020 Client and Program Aid	29,219,681	29,617,768	32,345,655	32,345,655	9.21%
CalFresh	10,357,832	10,311,704	11,849,163	11,814,557	
CalWORKs	3,730,773	4,579,616	3,976,120	3,973,735	
CalWORKs Child Care Assistance	1,759,509	2,177,972	2,131,889	2,131,124	
CalWORKs Employment Services	5,788,883	5,654,052	7,379,803	7,347,313	
CalWORKs Employment Services Subsidized Wage	1,248,822	1,632,574	1,219,331	1,218,811	
General Relief	241,051	687,012	271,024	270,436	
Human Services Admin/Overhead	509				
Medi-Cal	13,895,528	14,179,228	13,297,315	13,275,332	
53070 Human Services	37,022,907	39,222,158	40,124,645	40,031,308	2.06%
TOTAL GENERAL FUND	178,935,071	196,253,300	208,238,837	207,722,967	5.84%
OTHER OPERATING FUND					
HHS Housing Choice Voucher Program (HCV/HAP)	2,154,583	2,175,190	2,355,486	2,354,921	
HHS HUD Veterans Affairs Supportive Housing (VASH)	218,766	254,127	316,118	316,048	
Housing Assistance Admin/Overhead	0	2			
53010 Housing Assistance Services - Fund 103	2,373,349	2,429,319	2,671,604	2,670,969	9.95%
TOTAL ALL FUNDS	181,308,420	198,682,619	210,910,441	210,393,936	5.89%

FUNDED POSITIONS					
100-22390 Animal Service	19	20	20	20	
100-42000 HHS Administration	62	64	64	64	
100-42760 Public Health	72	87	80	80	
100-42820 Environmental Health	33	33	33	33	
100-42930 Adult System of Care	140	145	147	147	
100-42970 Children System of Care	167	157	156	156	
100-53070 Human Services	235	227	232	232	
100-53010 Medical Clinics	29	0	0	0	
103-53010 Housing Assistance Services	2	2	2	2	
TOTAL FUNDED POSITIONS	759	735	734	734	-0.14%
TOTAL ALLOCATED POSITIONS	783	786	791	791	0.64%

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.



22390 – ANIMAL SERVICES

Health and Human Support System

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.

FY 2018-19 Highlights: Animal Services operates the Animal Services Center as a community center for progressive animal care and adoption services providing training and outreach opportunities that has made Placer County one of the best programs in the State. Successful adoption rates have increased dramatically over the last year reaching greater than 91% as a direct result of the new facility and the modern progressive sheltering programs that have been implemented. The expansion of community outreach to include the use of social media methods to promote the programs and reunite lost pets with their owners is proving to be very efficient and effective. Public education opportunities promoting animal care and well-being are now provided to assist in the adoption process to help ensure responsible and successful pet ownership. The next steps in exploring the most cost-effective and efficient model for future sheltering operations and veterinary services is now being conducted including the expansion of the volunteer workforce and redefining our Animal Services Advisory Committee to provide opportunities for input from our community partners on shelter policies, legislative initiatives, and operational programs.

Proposed Budget Major Adjustment(s):

- Increase in Operating Supplies of \$68,000 for full year operational costs.
- Increase in Equipment of \$37,500 for truck boxes.
- Increase in A-87 charges of \$633,498 mostly due to two years of building depreciation.

PBB PROGRAMS - ANIMAL SERVICES

Animal Sheltering and Adoptions - Provides for daily animal care, disease prevention and emergency medical care. This program promotes animal wellness by reducing kennel stress and decreasing the length of shelter stay for abandoned dogs and cats through interaction with our volunteer organizations and foster home participants. It also screens adoption applications and provide information on responsible pet ownership.

Program Attributes: 963 pets were successfully adopted or placed into foster care in good homes. These adoptions were often in collaboration with local non-profit animal rescue organizations. Expanded the Animal Services webpage and Facebook capabilities building the number of followers on social media and worked to facilitate over 7,464 page visitors. Performed over 1,000 spay and neuter procedures and provided comprehensive veterinarian care to our animals in collaboration with our community partners.

Program Cost: \$1,892,008

Animal Licensing - Ensures all dogs are licensed and vaccinated for rabies within the unincorporated areas of Placer County and cities that do not have their own licensing programs.

Program Attributes: 9,064 animal licenses were issued to ensure vaccination and public safety.

Program Cost: \$271,831

Community Education - Advertises and provides low-cost spay and neuter assistance to local nonprofit animal rescue groups and participates in education opportunities to reduce animal over population. This program assists the public and provides information and literature on best animal care practices and encourages responsible pet ownership by hosting adoption, spay/neuter and rabies clinics.

Program Attributes: Animal Services staff worked with the Animal Services Advisory Committee (ASAC) to provide opportunities for education and input from community partners on shelter policies, legislative initiatives, and operational programs. Animal Services participated in the Placer County Science Technology Engineering and Math Expo and expanded shelter facility tours conducting regular tours of the new facility to members of the community. The program conducted rabies education classes at veterinary clinics, provided education and wellness checks for the Placer County Government Center homeless shelter, and participated in events at the Placer County Farm Bureau and volunteer organization events. Finally, Animal Services provided educational opportunities for local animal control agencies, elementary and high school students, the general community and scout troops, and conducted rabies education classes at veterinary clinics.

Program Cost: \$221,049

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

Program Attributes: Investigated 453 animal cruelty complaints and animal well-being checks.

Program Cost: \$137,112

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.

Program Attributes: Received over 7,000 resident requests for staff assistance with animals that posed safety risks to the public; 677 dogs and cats were returned to their rightful owners.

Program Cost: \$1,640,449

Kennel Inspections - This program reviews and issues kennel license applications and inspect kennel facilities annually.

Program Attributes: 27 kennel inspections/licenses were issued.

Program Cost: \$10,616

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

Program Attributes: Investigated 420 animal bite cases and issued 180 citations to enforce vaccination requirements to prevent public health risks associated with contracting rabies.

Program Cost: \$309,823

Disaster and Emergency Response (Field Services) - Responds to animal emergency situations such as major fires and floods; provides rescue and transport for domestic animals and livestock during emergency situations. This program responds to injured domestic and wildlife rescue calls from the public.

Program Attributes: Developed emergency preparedness plans utilizing organizational partners to work with the County response plan in an effort to maximize efficiency and effectiveness during any large scale incident that requires evacuations.

Program Cost: \$106,604

Disaster and Emergency Response (Shelter) - Provides medical care and boarding for domestic animals and livestock during emergency situations.

Program Attributes: Ensured sufficient capacity to shelter any evacuated animals due to local emergencies.

Program Cost: \$361,289

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

Program Attributes: Over 1,396 dead animals were removed from public areas to prevent the spread of disease.

Program Cost: \$353,662

Humane Euthanasia Services - Animals that are severely injured or seriously ill and are requested to be euthanized humanely by the owner, or animals that have a history of aggression and are deemed to be potentially dangerous and a threat to public health, or animals that are recommended for euthanasia by our veterinarian.

Program Attributes: 184 animals were euthanized last year.

Program Cost: \$25,194

42000 – ADMINISTRATION
Health and Human Support System

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

FY 2018-19 Highlights: Administration staff will generate claims, billings and fee collections totaling over \$126 million from external sources such as federal and state partnering agencies and manage approximately 450 contract agreements and amendments for HHS to facilitate numerous service delivery models that implement necessary programs for the Placer County community. Health and Human Services Administration is responsible for monitoring the programmatic and financial activities of its sub-recipients to ensure proper stewardship of federal funds. Additionally, our policy addresses PCHHS’s responsibility and assists managers and administrators to ensure that, in addition to achieving performance goals, sub-recipients comply with applicable federal laws and regulations and with the provisions of each sub-award agreement. Administration will process over 37,000 transactions totaling approximately \$100 million to ensure timely payment to local businesses and community-based organizations. Staff members will continue to work closely with the County Auditor-Controller on fiscal policies and monitoring to align HHS activities with current funding law and regulations and will continue to work with the County Executive Office on refining the new priority based budgeting model which the department participated in as a pilot department. Fiscal staff members will continue to refine the Board budgeting and projections software application Advanced Model implemented in FY2017-18 and participate in the Workday software project development and implementation scheduled to go live in FY2018-19.

Proposed Budget Major Adjustment(s):

- None.

PBB PROGRAMS - ADMINISTRATION

Contracts – Contracts staff will manage approximately 450 contract agreements and amendments for HHS to facilitate numerous service delivery models that implement necessary programs for the Placer County community. In addition, the Contracts staff will monitor federal sub-awards to ensure that they adhere to the Super Circular

issued by the Office of Management and Budget by completing annual risk assessments, conducting ongoing programmatic monitoring, providing written confirmation of fiscal reviews, and modifying monitoring plans based on risk in order to ensure proper stewardship of federal funds.

Program Attributes: Approximately 208 contracts are scheduled to renew during FY 2018-19.

Program Cost: \$13,306

Fiscal - Fiscal staff will track revenue, generate grant and state required claims, file cost reports, collect fees totaling over \$126 million from external sources, such as federal and state partnering agencies. Fiscal staff will prepare and maintain oversight of the department budget. Staff members will continue to work closely with the County Auditor-Controller on fiscal policies and monitoring to align HHS activities with current funding law and regulations. They will continue to work with the County Executive Office on refining the new priority based budgeting system, having successfully implemented the Board Advanced Model in FY 2017-18 to support the department's need to forecast and budget more granularly by grant and project detail.

Program Attributes: Administration will process over 37,000 transactions totaling approximately \$100 million to ensure timely payment to local businesses and community-based organizations.

Program Cost: \$119,753

Health Insurance Portability and Accountability Act (HIPAA) - Administration staff will protect health information confidentiality in county operations across Health and Human Services, other departments, and service contractors by overseeing compliance with HIPAA Policies and Procedures, as well as federal and state privacy laws, and following a structure methodology to handle every reported privacy incident and/or breach.

Program Attributes: Approximately 20 HIPAA incidents were reviewed with one breach that required further action.

Program Cost: \$1,557

42760 – PUBLIC HEALTH Health and Human Support System

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

FY 2018-19 Highlights: Public Health Division priorities in this fiscal year include implementation of the recently completed Community Health Improvement Plan and Public Health System Strategic Plan with community partners; completion of the application process for public health system accreditation; expansion of the Placer County Whole Person Care pilot program to develop a more coordinated system to support individuals experiencing homelessness and those at risk for homelessness; expansion of Medi-Cal Administrative Activities claiming as a mechanism to generate revenues to support critical public health functions; implementation of a new Oral Health Prevention program in Placer County using new Proposition 56 funding; and an increase in the capability of HHS to respond to public health emergencies.

Proposed Budget Major Adjustment(s):

- A savings of approximately \$1.0 million related to the closure of the Public Health Lab by July 2018 will be redistributed to other Public Health programs to assure the remaining programs are sustainable and public services are maximized where needed.

PBB PROGRAMS – PUBLIC HEALTH

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).

Program Attributes: Managed approximately 1,030 California Children's Services cases.

Program Cost: \$2,323,865

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.

Program Attributes: We currently have 16 medical provider offices in Placer County participating in the CHDP program. During FY 2016-17, our CHDP program received and processed approximately 10,833 medical assessment forms. 163 Placer County children received public health nursing case management services through the CHDP program.

Program Cost: \$211,833

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.

Program Attributes: 3,695 confidential morbidity reports and laboratory results were evaluated, including 17 outbreaks, 7 active TB cases, 1,013 chlamydia cases, and 613 DMV reports.

Program Cost: \$1,157,346

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.

Program Attributes: 209 at risk mothers and/or infants were referred by the FSP PHN. Of those 209, 157 of those referrals were Placer County residents referred to the Placer County MCAH Home Visitation Program, with 45 additional referrals made to surrounding counties.

Program Cost: \$37,676

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.

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

Program Cost: \$487,923

Health Education Grants

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

Program Attributes: In 2017, the Placer County Tobacco Prevention Program won a NACo Achievement Award for its youth-targeted media campaign opposing electronic cigarettes. The campaign launched in

December 2016 and sought to counter pro-tobacco influences. Movie theater advertisements, television commercials, gas station toppers, and a billboard drawn specifically for this campaign all displayed the dangers of electronic cigarettes, particularly for youth. In the first month of the campaign, there were over 1,000,000 views between the four different media sources.

Dental Prevention (WIC) - The Placer County Children's Oral Health Program (PCCOHP) involves 2 core components: (1) providing dental prevention and education services for low-income children using WIC (Women, Infants, and Children) as the entry point for dental care, and (2) establishing a county-wide oral health community collaborative.

Program Attributes: The WIC Dental Days Program celebrated its one-year anniversary in February 2018. To date, almost 500 children aged 0-5 received an oral health screening, with 83% also receiving a fluoride varnish application. Among the children screened, just over 50% had never been to a dentist. This program won a NACo Achievement Award in 2017, and has been so successful with WIC children aged 0-5, it has expanded to also provide services to older WIC siblings and parents/guardians.

Oral Health (Prop 56) – As a result of the increased tobacco tax (Proposition 56), additional funds were allocated through the California Department of Public Health to provide preventative oral health services at the local level. These funds became available in January 2018, and support efforts to create/expand oral health capacity at the local level, develop a county-wide Oral Health Plan, educate about optimal oral health strategies, prevent dental disease, and develop linkages to ensure all populations have access to preventative and treatment-based dental services.

Program Attributes: Since the program's inception two months ago, the Placer County Oral Health Plan has been drafted. Feedback is being obtained by the Placer County Oral Health Alliance, and a final report will be completed by July 2018. Collaborations have been underway between the Roseville Rotary Miles of Smiles program, as well as many other community based organizations interested in dental prevention.

Nutrition and Obesity Prevention Program (NEOP) – The mission of the Nutrition Education and Obesity Prevention Program is to reduce the prevalence of overweight and obesity in Placer County residents through education and other strategies. NEOP addresses the obesity epidemic through food and activity education, breastfeeding support, community development strategies and marketing of healthy behaviors, focusing on low income geographic locations.

Program Attributes: NEOP provided direct education to over 13,245 Supplemental Nutritional Assistance Program Education (SNAP-Ed) eligible community members through school-based curriculum, cooking demonstrations, Harvest of the Month tastings, home visits, and breastfeeding support. Lactation counseling was added in May 2016 and has supported 182 mothers to date. 3,104 SNAP-Ed eligible individuals were reached also through indirect education targeting physical activity, school murals, and community health events.

Program Cost: \$1,344,644

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

Program Attributes: This program administered 4,900 flu vaccines in partnership with 10 community partners. 200 doses of Hepatitis A vaccine were provided to the homeless shelter guests and staff. In a new collaboration with Walmart, 46 various vaccinations were provided to shelter guests.

Program Cost: \$228,553

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.

Program Attributes: MCAH received 342 referrals and completed 906 face-to-face visits. This year case managers increasingly provided services to perinatal women with substance use disorders, often in collaboration with area treatment programs and/or Adult System of Care (ASOC) Perinatal Substance Abuse Services, Adult Mental Health Services and Children System of Care (CSOC) CPS. 70 women receiving case management were screened with the Edinburgh Postnatal Depression Scale resulting in 27 with positive screens where these individuals were referred for mental health and/or counseling services. Additionally, 63 infants and/or children were screened for developmental delays with Ages and Stages Questionnaire (ASQ)-3 and ASQ-Social-Emotional tools resulting in 18 children with positive screens being appropriately referred for treatment. The Welcome Baby Project continues in collaboration with Vital Statistics to gather birth data for Placer County residents and provide a mailing packet with resources and contact information for Placer County Public Health Nursing with 956 packets mailed this year. Program staff collaborated with over 61 different agencies and organizations also serving women, infants, children, and adolescents in Placer County. Kings Beach and North Tahoe area has enjoyed enhanced services with an additional public health nurse. In FY 2016-17, 60 Adolescent Family Life Program (AFLP) teens and children, and 8 Cal Learn teens and children received case management services, and 462 visits were provided to AFLP and Cal Learn clients and their children combined. 61% of AFLP clients breastfed their children for any period of time, 58.4% of teens were enrolled in a high school program, and another 25% had completed their high school diploma. 43% of high school graduates in the programs were enrolled in post-secondary education and 36% were employed. One client had a repeat birth during this time period.

Program Cost: \$2,013,432

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

Program Attributes: Managed an average of 165 cases receiving physical or occupational therapy in the County Medical Therapy Unit.

Program Cost: \$1,375,970

Public Health Emergency Preparedness (PHEP) - This program prepares for public health emergencies through the development and implementation of partnerships, plans, trainings, drills and exercises.

Program Attributes: Coordinated the opening of a shelter at the Placer County Fairgrounds to support 300 evacuees impacted by the Lake Oroville Dam Emergency Spillway failure.

Public Health Emergency Preparedness City Readiness Initiative - Prepares for public health emergencies that require the mass dispensing of medical countermeasures.

Program Attributes: Revised the Medical Countermeasure Plan and implemented trainings and drills to prepare for the receiving and distribution of antibiotics to points-of-dispensing in the community.

Public Health Emergency Preparedness Pandemic Flu Prevention - Prepares for public health emergencies, such as pandemic influenza that require the mass administration of vaccine.

Program Attributes: Conducted exercises to receive and distribute flu vaccine to community partners.

Public Health Emergency Preparedness Hospital Preparedness - Prepares the healthcare community to respond to emergencies that impact the administration of healthcare services.

Program Attributes: Conducted long term care facility evacuation planning, training and exercises.

Program Cost: \$1,017,116

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.

Program Attributes: Registered 8,612 births and 3,922 deaths; issued 3,531 birth certificates, 21,346 death certificates, and 4,619 burial permits.

Program Cost: \$383,541

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.

Program Attributes: Provided Complex Comprehensive Care Coordination to 116 individuals, provided housing case management services to 111 individuals, and helped 40 find permanent housing. Purchased two homes with a total of 14 bedrooms with assistance from a \$1M grant from Sutter Health. Opened a five-bed Medical Respite program that serves homeless individuals. Increased collaborative partnerships with Probation, ASOC, The Gathering Inn, Volunteers of America, Advocates for Mentally Ill Housing, Sutter Health, and many other important community partners.

Program Cost: \$6,064,617

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.

Program Attributes: In the last year, WIC provided vouchers to 3,400 low income families per month supporting nutritious foods, nutrition education, breastfeeding counseling, and referrals to healthcare and other social services. The WIC Farmers' Market Nutrition Program brought in \$6,720 to our local farmers and provided 442 WIC participants with additional fruits and vegetables.

Program Cost: \$1,839,731

42820 – ENVIRONMENTAL HEALTH

Health and Human Support System

Purpose: Environmental Health is made up of dedicated professional, technical and support staff working together with the community to promote public health by protecting the human environment. As a regulatory agency, Environmental Health provides quality public health services by administering programs to prevent disease and injury through the administration of various programs, such as the protection of groundwater and surface-water; safe storage and disposal of toxic materials; safe sewage and solid waste disposal; protection of 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.

FY 2018-19 Highlights: Environmental Health will continue to implement all programs at the highest standards. Over the next year, there will be a focus on building partnerships with other regulatory agencies and emergency first responders to share resources and maximize efficiencies. Hazardous materials and hazardous waste storage programs will be streamlined using information sharing via a statewide software solution. For remediation oversight projects, Environmental Health will act as the lead agency at hazardous materials release incidents. It also works closely with Code Compliance and our other Community Development Resource Agency departments to help achieve compliance with cannabis grow sites and local wineries. Land use development projects will also be an area to focus on for improvement. The Division will also fully implement the Local Agency Management Program in compliance with State Law for onsite waste water treatment systems. The Division will maintain the 100% compliance rating for all areas of responsibility in the local public drinking water program, the Solid Waste Inspection and Compliance program, and the Hazardous Materials Management Program, as certified by the California Environmental Protection Agency, California Department of Public Health and the State Water Resources Control Board. The Division will also work with other county and state agencies to help develop a regulatory framework for cannabis dispensaries, edible cannabis products, and hazardous materials and waste management associated with cannabis production if our County chooses to allow that industry to operate. The Division will also expand the Safe Alternative Food Source program by conducting evaluations at church facilities, county facilities, and other nonprofit facilities that can be used for food production by nonprofit organizations to aid the homeless populations and to provide safe food production to evacuees in the event of a large scale emergency incident.

Proposed Budget Major Adjustment(s):

- Increase in Food Establishment Permits of \$54,000 due to increased food permits.

PBB PROGRAMS – ENVIRONMENTAL HEALTH

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.

Program Attributes: Health inspections were conducted at 2,010 retail food service facilities, including restaurants, mobile food trucks, caterers, temporary food booths, and school kitchens to ensure food safety standards. Inspectors performed plan checks and inspections at 159 new and remodeled food facilities to ensure regulatory compliance requirements.

Program Cost: \$1,703,021

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

Program Attributes: 552 swimming pool spas and park facilities were inspected to ensure public safety.

Program Cost: \$384,360

Housing - Inspects detention facilities and summer camps and tenant housing complaints for any unsafe or unsanitary conditions.

Program Attributes: Five summer camps were inspected to ensure safe drinking water, food, housing facilities, background checks and recreational equipment all meet health and safety standards. Ten jails and holding facilities were inspected to ensure safe food and housing standards are met. Approximately 120 complaints related to unsafe housing concerns were also received and processed.

Program Cost: \$9,380

Body Art - This program inspects tattoo, piercing and branding facilities to ensure public health protection from blood borne disease, and review tattoo facility plan checks to ensure sanitary construction. It provides information and training on sanitary practices.

Program Attributes: 224 facilities and practitioners were inspected for adherence to new state regulations to assure that safety precautions are followed to prevent the spread of blood borne disease by tattoo and body piercing businesses.

Program Cost: \$66,532

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

Program Attributes: Reviewed 648 business license applications for potential public health related issues and advised of related regulatory requirements.

Program Cost: \$8,789

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

Program Attributes: 96 water systems were inspected and tested to guarantee safe drinking water is provided to the public.

Program Cost: \$695,808

Individual Water Systems - Permits and inspects the siting and construction standards of wells and borings to ensure protection of ground water quality.

Program Attributes: Permitted and inspected the installation of 246 drinking water and agriculture wells and approximately 30 geothermal, water remediation or other well types that penetrate the groundwater and fall under regulatory requirements for construction standards.

Program Cost: \$262,386

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.

Program Attributes: 442 permits and site evaluations for wells and septic systems were processed to assist property owners in land development and provide for healthy community growth. 425 operation and maintenance waste water treatment unit oversight permits were issued. 228 CEQA land use and minor land use permits and variance requests were also processed.

Program Cost: \$750,761

On-Site Sewage - The on-site sewage treatment regulatory program was fully implemented this year as the Local Agency Management Program approved by the State Water Resources Control Board to protect ground water and public health.

Program Attributes: 235 on-site waste water system permits were issued and inspections performed to ensure compliance with the State Water Resources Control Board approved Local Agency Management Program.

Program Cost: \$556,569

Solid Waste Management - As the Local Enforcement Agency (LEA), assures solid waste facilities are properly operated and inactive sites are properly closed and maintained to protect groundwater.

Program Attributes: The LEA completed 270 inspections of landfill operations, solid waste composting and processing operations, and closed disposal sites to ensure regulatory compliance. It completed 4 five-year solid waste permit reviews and facility information updates and amendments. It also served as the North Central LEA Round Table Chair and of the Enforcement Advisory Council. It regularly conducted reviews of projects on solid waste sites and issued permits and inspected 12 monitoring wells and soil borings at solid waste facilities. It updated the Placer County and El Dorado County Enforcement Program Plans for CalRecycle and obtained and maintained grant funding from CalRecycle to augment LEA personnel costs. It obtained grant funding to assist property owners that have been victimized by illegal dumping with cleanup and abatement and conducted regulatory inspections at 25 facilities in El Dorado County as the LEA under contract. In 2016, the LEA received and responded to 48 solid waste complaints received from the public. It worked with the County Office of Emergency Services and Cal Fire to assist with the Tree Mortality debris management task force.

Program Cost: \$211,392

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

Program Attributes: Obtained grant funding and conducted inspections at 318 facilities that generate and manage waste tires to ensure proper disposal and recycling.

Program Cost: \$213,194

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.

Program Attributes: 1,763 hazardous chemical, hazardous waste or aboveground fuel and underground hazardous material storage facilities were inspected and monitored for compliance with safety standards for the protection of public health and information distribution for first responders in the event of an emergency incident.

Program Cost: \$1,472,049

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

Program Attributes: Received approximately 135 emergency response reports from the California Department of Emergency Services listing Environmental Health as the lead responding agency. The program responded to 186 emergency response incidents in all areas within the purview of Environmental Health.

Program Cost: \$439,207

Abandoned Vehicle Abatement - Evaluates and approves removal of abandoned vehicles.

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

Program Cost: \$8,904

42930 – ADULT SYSTEM OF CARE
Health and Human Support System

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.

FY 2018-19 Highlights: The Adult System of Care is committing to improved access to mental health and substance use services, upholding high compliance and quality standards, and integrating with physical health care services to engage clients in a “whole person care” approach. This commitment is demonstrated in expanding the walk-in mental health screening clinic, offering mental health services in Auburn, and partnering with a local Federally Qualified Health Center to offer physical health services at the Roseville facility. ASOC will continue to partner with the criminal justice system to improve outcomes, decrease recidivism, and divert more mentally-ill offenders into treatment rather than incarceration. A continued focus on the needs of the growing older adult population will engage both public and private sectors as the five-year plan continues its implementation. The federally funded Health 360 program is continuing to show significant results with improved health and mental health outcomes. This program will expand to benefit more clients by offering services in Auburn in addition to Roseville. The Mobile Crisis Team and Crisis Services continue to reduce the impact on emergency departments with fewer people needing crisis evaluations. This next year, crisis services hope to improve through a new grant opportunity that could allow for expedited medical clearance to engage in mental health treatment and more direct referrals of emergency calls to mental health professionals. The implementation of the Organized Delivery System for Drug Medi-Cal is expected to increase the capacity and improve the quality of life-saving substance use services. ASOC has had success and will continue to partner with others to expand and develop a range of housing options that are critical for successful treatment of persons with serious mental illness.

Proposed Budget Major Adjustment(s):

- Increase in Salary and Benefits of \$313,683 for a Public Health Nurse and a Client Services Practitioner, offset by Federal and State funding.
- Increase in net county cost of \$105,877 for the increased costs of the Homeless Services program.

PBB PROGRAMS – ADULT SYSTEM OF CARE

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.

Program Attributes: 2,174 referrals were made related to potential abuse of elderly or dependent adults resulting in 1,728 investigations made. This program has seen an increase of two percent this fiscal year and is expected to continue to have an increased demand as a result of the aging population and increased community awareness.

Program Cost: \$1,804,738

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.

Program Attributes: 2,838 individuals received assistance with in home care that allowed them to remain in their homes rather than requiring a higher level of care such as a skilled nursing facility or an institution. With the implementation of the Affordable Care Act and the increase in the aging population the demands on these services have seen an increase of seven percent over the last fiscal year.

Program Cost: \$5,454,275

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.

Program Attributes: 109 Public Guardian clients were served with 16 Public Administrator open cases.

Program Cost: \$1,655,179

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.

Program Attributes: 1,366 admissions for mental health treatment were provided, which included assisting persons with a recovery plan and medication, therapy, and other critical support services, a 9% reduction from previous fiscal year due to the increased number of crisis services resolved in the community.

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).

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

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.

Program Attributes: 290 adults received crisis residential services, resulting in 3,239 bed days and 46 individuals with severe mental illness received augmented board and care services in order to assist with ongoing psychiatric stabilization and housing stability.

Program Cost: \$12,047,620

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.

Program Attributes: Placer County mental health services continue to be a highly regarded service continuum that is identified as a model throughout California. This is affirmed by on-going audits for all mental health programs.

Program Cost: \$2,456,520

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.

Program Attributes: 1,951 adults received specialty mental health and outreach services and 454 individual accessed domestic violence emergency shelters and temporary housing.

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

Program Attributes: 5,176 assessments and interventions were provided to persons in mental health crisis to resolve the situation or determine if hospitalization is needed for a person's safety due to their thoughts of harm to themselves or others, or their inability to care for themselves. The requests for these services continue to increase.

Program Cost: \$19,821,858

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.

Program Attributes: Individuals are served through a collaborative effort between criminal justice, treatment and case management resulting in improved outcomes: 279 persons were served in Mental Health Court. There are three "tracks" in Mental Health court to serve; 1) Restoration to Competency, 2) Court Supervision, and 3) Conrep.

Program Cost: \$356,998

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.

Program Attributes: 3,122 admissions into substance use treatment, which included assisting persons with a recovery plan and preventing costs associated with incarceration, increased health care, and family distress. This is an increase of 18 percent over the last fiscal year. With the implementation of the 1115 Medicaid Waiver, we expect to redesign a more robust system in order to better meet the increasing demand of this service.

Program Cost: \$12,400,945

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.

Program Attributes: Individuals are served through a collaborative effort between criminal justice, treatment and case management resulting in improved outcomes: 190 persons were served in the Substance Use courts, including: Drug Court: 65, Veterans Court: 53, and PC 1210 Court: 72. The Drug Court program reduced the number served 38% over the last fiscal year as a result of changes in criminal charges. The criminal justice partners continuously review these programs for effectiveness and make improvements as needed.

Program Cost: \$476,693

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.

Program Attributes: 161 individuals received various levels of support from respite to permanent/supportive housing.

Program Cost: \$906,789

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

Program Attributes: The 2017 Housing and Urban Development (HUD), Point-in-time homeless survey indicated that there were 663 homeless individuals in Placer County. This represents an increase of 28 percent (144 individuals) from the 2015 Point-in-Time homeless survey.

Program Cost: \$1,657,887

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

Purpose: Placer County’s Children’s System of Care is a nationally recognized child serving collaborative, providing a full spectrum of integrated mental health, child protection, juvenile probation and related care and support to improve the lives of 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.

FY 2018-19 Highlights: This year has continued to bring significant changes to the provision of foster care due to Continuum of Care Reform. This reform effort aims to fundamentally alter how children and youth live when placed out of their natural homes, how quickly and intensively they are provided services, and how focused the effort is to return them to their communities as quickly as possible. The reform effort has a goal of also changing how foster families, now known as Resource Families, are recruited, trained, paid, and monitored by county staff. There are a host of other changes with this reform effort, all of which are not well-funded and may lead to unanticipated challenges for families and providers. Another change is the anticipated implementation of the Organized Delivery System for Drug Medi-Cal that is expected to increase the capacity of this important service.

Proposed Budget Major Adjustment(s):

- None.

PBB PROGRAMS - CHILDREN’S SYSTEM OF CARE

Adoptions, Licensing, Promoting Safe and Stable Families (PSSF) – Adoption activities focus on identifying appropriate permanent families, placing children who are ready to be freed for adoption, and assisting birth parents who wish to voluntarily relinquish their children for adoption. Licensing activities include recruitment, studying, certification, and licensing of foster family homes for children. Promoting Safe and Stable Families (PSSF) activities provide for community-based family support and preservation services to promote better outcomes for children.

Program Attributes: There have been 444 foster youth adopted successfully since 2007, including 29 new adoptions this past year. Currently there are 42 open adoption cases.

Program Cost: \$894,583

Child Welfare Services (CWS), Commercially and Sexually Exploited Children (CSEC), Independent Living Program (ILP), and KinGap – CWS-related activities safeguard the well-being of children in ways that strengthen and preserve families, encourage personal responsibility, and foster independence.

Commercially and Sexually Exploited Children (CSEC) - Allows specialized county staff that are trained to work with children who are victims of commercial sexual exploitation to support victims and their caregivers, and to provide support for case management and interagency and cross-departmental response.

Program Attributes: The Children's System of Care trained staff and community partners on the usage of the Commercial Sexual Exploitation Identification Tool last year, increasing CSEC prevention and risk awareness so that foster children and youth can receive appropriate services as early as possible. In the first quarter of implementation, 44 youth were screened, and 27% were of clear concern. With help from Stand up Placer, anyone can self-refer to receive services.

Housing for Transitional Youth - Housing and case management services provided to Transitional Age Youth.

Program Attributes: 18 youth received housing and supportive case management services to assist with the transition to adulthood this past year.

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

Program Attributes: 129 youth received individualized services and support to transition to adulthood.

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

Program Attributes: The family visitation program ensured that 2,951 family visits were held this year, in Placer and throughout surrounding counties.

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

Program Attributes: KidsFirst serves as the Child Abuse Prevention Council (CAPC) in Placer County, and Communities 4 Kids – through the Tahoe Truckee Community Foundation – serves as the CAPC for the greater Tahoe-Truckee area. Together, they served and provided outreach to over 8,500 children and families who were in need of counseling, parenting classes and other supports to prevent more formal child welfare and legal involvement.

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

Program Attributes: Family and Children's Services teams received 3,348 referrals for suspected child abuse and neglect this past year.

Emergency Placement- Emergency Placement for children provides safe housing when detained from the biological family.

Program Attributes: A total of 456 placements were made in a home-like setting for children and youth last year when they could not remain safely in their own homes.

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

Program Attributes: 18 family findings were completed last year so that these youth could be placed with relatives or provided family connections.

Youth and Family Diversion – Skills-building curriculum was developed this year and includes categories such as identifying emotions, listening, asking for help, anger control, and vision boards to help develop goals and dreams for youth and their families.

Program Attributes: CSOC's newly-named PSAL (Placer Sheriff's Activity League) Diversion Program was implemented over the past year with its primary focus on helping at-risk Latino youth. Approximately 90% of the PSAL youth are Latino, and a large majority are ESL students. The 6-week skills-building curriculum is delivered in Spanish by a bicultural, bilingual counselor, with another counselor overseeing the program and assisting with activities. Eight youth recently completed the first six-week curriculum, and more groups will be scheduled throughout the next 12 months.

Program Cost: \$19,220,597

Foster Care – This program includes the development of a comprehensive integrated service plan to provide support, intervention, funding and treatment to eliminate the risk of abuse and/or neglect for children in the juvenile court dependency system.

Program Attributes: Child welfare social workers supported 509 families last year in assessing eligibility for services, helping mitigate risks so that children could remain safely at home, and returning children from out of the home as soon as possible. Social workers also found out-of-home placement for 436 children when living with their natural family was not possible.

Program Cost: \$3,327,948

Child Welfare Related Services – Supportive and Therapeutic Options Program (STOP), Kinship Support, Differential Response, Foster Parent Recruitment and Retention Services (FPRRS), Multi-Disciplinary Interview Center (MDIC) – Activities and services designed to help families alleviate crisis to prevent out-of-home placement, including developing strength-based assessments, identifying and developing case plans, and providing specific services needed by children and their families.

Supportive and Therapeutic Options Program (STOP) – Parent education, coordinating with service providers and community partners to provide individual and family counseling, social and vocational skills training, and therapeutic services to a child or to the child's family in order to better or remedy personal problems and behaviors.

Program Attributes: A broad range of services, activities, education, and trainings are provided to both non-child welfare and child welfare youth, families, and foster families through CSOC and community partners.

Kinship Support Services – The program provides community-based family support services to relative caregivers and children placed in their homes by juvenile court and those at risk of dependency or delinquency. Kinship also provides post-permanency services to relative caregivers who become legal guardians or adoptive parents of formerly-dependent children.

Program Attributes: An estimated 52 families received family support and services and adoption promotion and support services last year.

Foster Parent Recruitment, Retention and Support (FPRRS) – Activities to recruit, retain and support foster parents, relative caregivers, and resource families, including training and child care.

Program Attributes: From January 1, 2016 through November 30, 2016, a total of 29 RFA families were approved, and an additional 21 were pending approval. 29 families completed the RFA training and were provided child care while attending the trainings.

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

Program Attributes: There were over 186 referrals for coordinated forensic service this year, also resulting in services to over 215 families last year.

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

Program Attributes: Four community partners, including family resource centers, partnered with the Children’s System of Care to provide prevention resources to over 1,537 individuals during last fiscal year to avoid having them formally enter the child welfare and legal systems.

Program Cost: \$3,351,852

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.

Program Attributes: There were 274 admissions for the most intensive mental health treatment, which included assisting children and their families with a plan for continued mental health services including medication, therapy, and other critical support.

Program Cost: \$299,200

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

Program Attributes: After completion of assessments and referrals, 1,189 children and youth were provided with mental health treatment services by mental health professionals or contracted community based mental health organizations in order to help them develop better coping skills and have a better quality of life.

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

Program Attributes: A total of 43 children and youth already receiving a mental health service also received intensive services specifically designed to address their negative behaviors in order to prevent them from being removed from their current home.

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.

Program Attributes: These intensive, team and strengths-based in-home supportive services were received by 153 families.

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.

Program Attributes: Former recipients of county services provided support and other services to over 450 parents and families this past year.

Program Cost: \$13,784,049

Mental Health Plan (MHP) Administration – This program includes assessments for hospitalization, or other crisis level services, and crisis intervention.

Program Attributes: Children and youth were evaluated 601 times by mental health professionals to identify areas of need, determine the kind of mental health service necessary to address those needs, and connect them to providers.

Program Cost: \$1,654,442

Collaborative Courts – Specialized supervision and drug treatment program for youth on formal probation, which includes intensive weekly counseling and supervision.

Program Attributes: A total of 73 youth received additional probation supervision, counseling and drug treatment services to avoid additional legal involvement.

Program Cost: \$957,262

Substance Use Disorder Services - Court-mandated substance abuse and other treatment for youth, as well as parents involved in CWS.

Program Attributes: 94 CWS children or youth, along with their family members, were authorized for Substance Use Disorder services this past year.

Program Cost: \$1,090,052

SUD Prevention – Individualized, crisis-prevention and intervention services for families with children whose behaviors put them at risk for placement or school failure.

Program Attributes: County mental health staff with Children’s System of Care assisted 799 families last year with their prevention and intervention needs.

Program Cost: \$469,730

53020 – CLIENT AND PROGRAM AID

Health and Human Support System

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

FY 2018-19 Highlights: Caseloads are projected to see modest growth in FY 2018-19, with all applicable cost of living adjustments required by the state becoming effective throughout the year. Due to the discontinuance of the Coordinated Care Initiative (CCI) program in FY 2017-18, the County’s previous maintenance-of-effort (MOE) for In-Home Supportive Services (IHSS) will end, resulting in an increased county share of costs for the IHSS program. Staff will continue their efforts to mitigate the impact of this increased share of costs.

Proposed Budget Major Adjustment(s):

- Increase to net county cost of \$670,622 mostly due to the additional county share of IHSS costs and increased foster care / extended foster care costs.

PBB PROGRAMS – CLIENT AND PROGRAM AID

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

Program Attributes: 3,087 providers assisted with in-home client services.

Program Cost: \$8,071,271

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

Program Attributes: 490 adoptive parents receive cash assistance.

Program Cost: \$6,970,000

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.

Program Attributes: 1,144 families received assistance each month.

Program Cost: \$7,333,000

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

Program Attributes: 65 extended foster care cases aided each month.

Program Cost: \$1,670,000

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.

Program Attributes: 170 foster care cases supported each month.

Program Cost: \$6,242,000

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

Program Attributes: 391 adults receive aid per month.

Program Cost: \$1,007,203

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

Program Attributes: Approximately 815 clients a month receive Work Incentive Nutritional Supplement payments, and 257 households receive Low Income Heat and Eat Program assistance.

Program Cost: \$202,181

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

Program Attributes: Reimburse emergency medical care services for 5,420 encounters annually.

Program Cost: \$400,000

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

Program Attributes: Approximately 5 children are placed in residential/group homes annually.

Program Cost: \$450,000

53070 – HUMAN SERVICES

Health and Human Support System

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

FY 2018-19 Highlights: CalWORKs and General Relief caseloads are down (by 8 percent and 9 percent respectively) due to the improved economy and Human Services' efforts to place people in employment. CalFresh and Medi-Cal caseloads are no longer increasing as they did in the past. Human Services has fewer funded

positions to manage the caseloads but has implemented upgraded information technology systems in the past two years to maximize efficiency.

Proposed Budget Major Adjustment(s):

- None.

PBB PROGRAMS – HUMAN SERVICES

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

Program Attributes: CalWORKs assists more than 2,300 parents in providing a home and other basic necessities for their children.

Program Cost: \$3,973,735

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.

Program Attributes: Employment Services assists more than 560 parents per month on average.

Program Cost: \$7,347,313

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.

Program Attributes: Also known as the "Help to Hire Program, 67 Employment Services participants have been hired by local employers with subsidized wages and tax credits this year. Over \$293,000 in wages have been reimbursed to local employers, and 99 individuals have been placed in paid internships and paid work experience with over \$347,000 in wages paid to those who were placed. The Help to Hire Program was a recipient of the 2015 National Association of Counties (NACo) Achievement Award.

Program Cost: \$1,218,811

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

Program Attributes: Care provided for over 190 children on average per month.

Program Cost: \$2,131,124

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

Program Attributes: Helps over 8,040 families and seniors representing 17,775 individuals afford healthy and nutritious food.

Program Cost: \$11,814,556

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.

Program Attributes: 28,850 cases representing 55,500 families, seniors, veterans, disabled persons and individuals are provided healthcare coverage.

Program Cost: \$13,275,331

General Relief - Provides cash assistance to eligible indigent adults without children. For the employable population the program is time-limited to three months.

Program Attributes: Approximately 420 cases on average are provided assistance on a monthly basis.

Program Cost: \$270,436

53010 – HOUSING AUTHORITY

Health and Human Support System

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

FY 2018-19 Highlights: -- FY 2018-19 will highlight the Placer County Housing Authority's eighth year as a High Performing Housing Authority. Notable changes to the program for the upcoming year are focused on the ability to utilize the Housing Authority's turnover vouchers in countywide initiatives to house the homeless. The Housing Authority added a Limited Preference (LP) wait list to use 50 percent of its "turnover" vouchers for homeless individuals referred to the LP wait list by partnering homeless services programs such as Whole Person Care, Volunteers of America, The Gathering Inn, Full Service Partnership, etc. The remaining turnover vouchers will be offered to those currently on the Housing Authority's wait list which includes low income families, the elderly, veterans and the disabled. The Housing Authority was the recipient of a 2017 NACo Achievement Award for a media campaign that ran in all Placer County movie theaters during the summer blockbuster seasons and featured appearances by a local VASH participant and a local landlord participating in the program. The campaign was aimed at finding additional landlords for qualifying homeless veterans by educating them about the program. Utilization in the VASH Program is currently at 65 percent, up 41 percent from FY 2016-17.

Proposed Budget Major Adjustment(s):

- Increase in General Fund Contribution of \$161,314 to maintain services.

PBB PROGRAMS – HOUSING AUTHORITY

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

Program Attributes: 254 of the 276 vouchers available are being utilized. With a recent opening of the wait list, the Housing Authority expects to achieve 100 percent utilization.

Program Cost: \$2,354,920

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

Program Attributes: 45 of the 69 vouchers available are being utilized.

Program Cost: \$316,047

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6750 Animal Licenses	\$ 264,921	\$ 256,000	\$ 260,000	\$
6752 Business Licenses	5,094	4,000	4,000	
Total Licenses, Permits & Franchises	\$ 270,015	\$ 260,000	\$ 264,000	\$
Intergovernmental Revenue				
7291 Aid from Cities	\$ 454,180	\$ 464,065	\$ 467,698	\$
Total Intergovernmental Revenue	\$ 454,180	\$ 464,065	\$ 467,698	\$
Charges for Services				
8151 Humane Services	\$ 97,407	\$ 96,150	\$ 148,000	\$
8184 Laboratory Fees	537	500		
8193 Other Services	8,479	5,500	9,000	
8212 Other General Reimbursement	384	5,100	200	
8215 Administrative Support Services			200	
8218 Forms and Photocopies		25	120	
8240 Spay/Neuter Fees	1,424	600		
Total Charges for Services	\$ 108,231	\$ 107,875	\$ 157,520	\$
Donations				
8755 Donation	\$ 3,795	\$ 44,398	\$ 9,804	\$
Total Donations	\$ 3,795	\$ 44,398	\$ 9,804	\$
Miscellaneous Revenues				
8746 Grants-Private Funds	\$	\$ 5,775	\$	\$
8753 Other Sales	2,999	2,400	7,000	
8764 Miscellaneous Revenues	1,885			
Total Miscellaneous Revenues	\$ 4,884	\$ 8,175	\$ 7,000	\$
Other Financing Sources				
8954 Operating Transfers In	\$ 35,683	\$ 50,000	\$ 40,000	\$
Total Other Financing Sources	\$ 35,683	\$ 50,000	\$ 40,000	\$
Total Revenue	\$ 876,788	\$ 934,513	\$ 946,022	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 1,034,568	\$ 1,288,875	\$ 1,347,363	\$
1003 Extra Help	135,143	184,999	120,000	
1005 Overtime & Call Back	90,885	50,000	90,000	
1010 Cafeteria Plans (Non-PERS)	48,625	65,782	67,682	
1011 Salary Savings		(114,822)	(114,821)	
1017 Uniform Allowance	8,549	11,521	15,148	
1018 Taxable Meal Reimbursements	32	500	600	
1300 P.E.R.S.	242,220	321,850	364,684	
1301 F.I.C.A.	95,111	116,667	110,261	
1303 Other Postemployment Benefits (OPEB)	92,610	109,957	115,260	
1310 Employee Group Ins	248,166	310,434	303,728	
1315 Workers Comp Insurance	31,570	49,985	37,627	
1320 Retired Employee Grp Ins	99,193	113,267	110,197	
1325 401 (k) Employer Match	197	1,575	1,575	
Total Salaries & Benefits	\$ 2,126,869	\$ 2,510,590	\$ 2,569,304	\$
Services & Supplies				
2017 Uniforms	\$ 2,021	\$	\$	\$
2020 Clothes & Personal Supplies	129	2,400	2,500	
2050 Communication Services - Radio	38,460	36,782	38,460	
2051 Communication Services - Telephone	36,464	36,000	38,000	
2052 Communication Services - Mobile Devices	15,362	17,004	19,300	
2068 Food	16,842	24,485		
2085 Household Expense	9,686	15,682	8,000	
2140 Gen Liability Ins	124,047	26,035	37,914	
2271 Parts Installed		200	200	
2274 Delivery & Freight Charges	893	1,132	1,300	
2290 Maintenance - Equipment	(38)	4,700	10,400	
2292 Maintenance - Software	960			
2310 Employee Benefits Systems	28,059	31,246	34,107	

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2404 Maintenance Services	21,871	56,620	141,814	
2405 Materials - Bldgs & Impr	7			
2406 Maintenance - Janitorial	42,229	74,000	89,006	
2415 Campus Services-PCGC	46,296	63,554	86,137	
2422 Medical, Dental & Lab Supp	31,235	22,500	40,000	
2428 Laboratory Supplies	1,026			
2439 Membership/Dues	485	200	570	
2456 Misc Expense	767	6,500		
2481 PC Acquisition	35,325	15,000	5,000	
2501 Spay/Neuter	44,055	50,000	40,000	
2502 Animal License Services	41,950	50,000	7,000	
2511 Printing	16,172	18,206	16,900	
2512 Laundry/Dry Cleaning	133	600		
2521 Operating Supplies	18,438	2,000	70,000	
2522 Other Supplies	5,996	13,017	12,300	
2523 Office Supplies & Exp	10,854	16,000	16,000	
2524 Postage	3,853	5,206	5,456	
2555 Prof/Spec Svcs - Purchased	247,725	263,648	280,000	
2556 Prof/Spec Svcs - County	1,274	23,460	1,000	
2568 MIS - Services	204,711	213,495	198,303	
2570 Media / Video Services	1,229		1,500	
2701 Publications & Legal Notices	1,536		1,500	
2709 Countywide System Charges	18,043	19,617	21,057	
2710 Rents & Leases - Equipment		5,000	5,000	
2724 Hazard Elimination & Safety	805	2,000	7,050	
2727 Rents & Leases - Bldgs & Impr	2,886	3,082	3,200	
2744 Small Tools & Instruments			2,500	
2770 Fuels & Lubricants		100	100	
2821 Small Equipment	300		3,300	
2822 Advertising	20	100	100	
2840 Special Dept Expense	15,387	15,815	4,000	
2844 Training	8,559	4,760	10,000	
2853 Safety Clothing - Other Agency	1,600		2,300	
2920 Inventory Purchases	697		7,000	
2931 Travel & Transportation	760		5,000	
2932 Mileage	254	185	300	
2933 Lodging	2,453		5,600	
2941 County Vehicle Mileage	211,321	230,500	238,802	
2955 Prof & Spec Serv & Med	2,373	2,095	3,000	
2963 Program Meals			1,500	
2964 Meals/Food Purchases	2,878	3,244	3,300	
2965 Utilities	93,163	144,000	115,939	
Total Services & Supplies	\$ 1,411,551	\$ 1,520,170	\$ 1,641,715	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 50,495	\$ 104,116	\$ 737,614	\$
Total Other Charges	\$ 50,495	\$ 104,116	\$ 737,614	\$
Capital Assets				
4451 Equipment	\$	\$ 65,000	\$ 37,500	\$
Total Capital Assets	\$	\$ 65,000	\$ 37,500	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 29,984	\$	\$	\$
Total Other Financing Uses	\$ 29,984	\$	\$	\$
Intrafund Transfers Out				
5550 I/T-OUT Administration	\$ 240,094	\$ 262,876	\$ 314,006	\$
5556 I/T-OUT Professional Services	46,932	74,464	74,500	
Total Intrafund Transfers Out	\$ 287,026	\$ 337,340	\$ 388,506	\$
Misc				
9041 Cost Allocation In/Out	\$	\$ (34,149)	\$ (1)	\$
Total Misc	\$	\$ (34,149)	\$ (1)	\$

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2018-19

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Intrafund Transfers In				
5026 I/T-IN Advertising & Promotion Fund	\$ (41,260)	\$ (40,000)	\$ (45,000)	\$
Total Intrafund Transfers In	\$ (41,260)	\$ (40,000)	\$ (45,000)	\$
Total Expenditures / Appropriations	\$ 3,864,665	\$ 4,463,067	\$ 5,329,638	\$
Net Cost	\$ 2,987,877	\$ 3,528,554	\$ 4,383,616	\$

Budget Unit **General Fund - 100**
 Function Public Protection
 Activity HHS Administration - 42000

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6869 Emergency Med Svc Penalties	\$ 21,838	\$ 34,550	\$ 34,500	\$
Total Fines, Forfeits & Penalties	\$ 21,838	\$ 34,550	\$ 34,500	\$
Charges for Services				
8215 Administrative Support Services	\$ 99,452	\$ 50,870	\$ 151,450	\$
8294 Surplus Revenue	653	1,500		
Total Charges for Services	\$ 100,105	\$ 52,370	\$ 151,450	\$
Total Revenue	\$ 121,943	\$ 86,920	\$ 185,950	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 27,112	\$	\$	\$
1002 Salaries and Wages	3,400,351	4,464,211	4,830,538	
1003 Extra Help	30,545	40,910	40,910	
1005 Overtime & Call Back	67,854	10,000	40,000	
1010 Cafeteria Plans (Non-PERS)	160,982	217,286	213,603	
1011 Salary Savings		(104,258)	(175,324)	
1018 Taxable Meal Reimbursements	187	300	300	
1300 P.E.R.S.	855,693	1,170,607	1,322,891	
1301 F.I.C.A.	263,249	336,084	359,225	
1303 Other Postemployment Benefits (OPEB)	279,321	344,961	361,599	
1310 Employee Group Ins	602,549	818,129	811,208	
1315 Workers Comp Insurance	20,123	25,952	36,259	
1320 Retired Employee Grp Ins	309,681	336,766	685,437	
1325 401 (k) Employer Match	3,461	6,748	9,750	
Total Salaries & Benefits	\$ 6,021,108	\$ 7,667,696	\$ 8,536,396	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 62,746	\$ 63,999	\$ 50,600	\$
2052 Communication Services - Mobile Devices	8,670	12,481	10,000	
2140 Gen Liability Ins	11,585	20,000	141,001	
2274 Delivery & Freight Charges	9			
2292 Maintenance - Software	2,778		1,500	
2310 Employee Benefits Systems	91,280	127,468	138,829	
2404 Maintenance Services	89,261	84,461	89,266	
2406 Maintenance - Janitorial	53,911	66,098	55,854	
2414 Records Retention & Destruction	1,638			
2415 Campus Services-PCGC	43,236	52,117	38,103	
2431 Professional Dues	6,916	6,800	7,500	
2439 Membership/Dues	48,151	46,570	50,327	
2481 PC Acquisition	11,137	25,720	45,000	
2511 Printing	43,076	44,770	44,068	
2521 Operating Supplies	167			
2522 Other Supplies	3,586		936	
2523 Office Supplies & Exp	28,525	25,100	20,919	
2524 Postage	9,335	10,547	9,923	
2555 Prof/Spec Svcs - Purchased	192,544	401,800	269,144	
2556 Prof/Spec Svcs - County	13,295	13,599	7,344	
2568 MIS - Services	404,832	730,006	674,598	
2570 Media / Video Services	585	2,139	500	
2701 Publications & Legal Notices	232	150	150	
2709 Countywide System Charges	16,547	17,075	15,251	
2727 Rents & Leases - Bldgs & Impr	5,518	6,325	6,325	
2840 Special Dept Expense	3,022	2,360	1,800	
2844 Training	14,637	30,475	28,500	
2931 Travel & Transportation	1,677	1,740	2,556	
2932 Mileage	4,700	3,000	3,419	
2933 Lodging	3,168	4,500	5,100	
2941 County Vehicle Mileage	354	200	640	
2955 Prof & Spec Serv & Med	15,017	25,000	15,000	
2964 Meals/Food Purchases	3,147	1,900	12,500	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2018-19

Budget Unit **General Fund - 100**
 Function Public Protection
 Activity HHS Administration - 42000

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2965 Utilities	61,472	57,687	73,034	
2966 Drug & Alcohol Testing		180		
Total Services & Supplies	\$ 1,256,754	\$ 1,884,267	\$ 1,819,687	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 141,012	\$ 1	\$ 407,316	\$
Total Other Charges	\$ 141,012	\$ 1	\$ 407,316	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$	\$ 36,700	\$	\$
Total Other Financing Uses	\$	\$ 36,700	\$	\$
Intrafund Transfers Out				
5556 I/T-OUT Professional Services	\$ 249,949	\$ 176,300	\$ 176,300	\$
Total Intrafund Transfers Out	\$ 249,949	\$ 176,300	\$ 176,300	\$
Misc				
9041 Cost Allocation In/Out	\$	\$	\$ (1)	\$
Total Misc	\$	\$	\$ (1)	\$
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (7,492,623)	\$ (9,614,534)	\$ (10,226,076)	\$
5015 I/T-IN PC Housing Authority Fund	(39,753)	(21,539)	(55,073)	
Total Intrafund Transfers In	\$ (7,532,376)	\$ (9,636,073)	\$ (10,281,149)	\$
Total Expenditures / Appropriations	\$ 136,447	\$ 128,891	\$ 658,549	\$
Net Cost	\$ 14,504	\$ 41,971	\$ 472,599	\$

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 11,408	\$ 11,130	\$ 11,810	\$
Total Licenses, Permits & Franchises	\$ 11,408	\$ 11,130	\$ 11,810	\$
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 1,674	\$ 1,936	\$ 1,936	\$
Total Fines, Forfeits & Penalties	\$ 1,674	\$ 1,936	\$ 1,936	\$
Rev from Use of Money & Property				
6950 Interest	\$ 3,338	\$	\$	\$
Total Rev from Use of Money & Property	\$ 3,338	\$	\$	\$
Intergovernmental Revenue				
7131 State Aid Bio-Terrorism	\$ 1,134,101	\$ 909,223	\$ 778,371	\$
7134 Tobacco Tax (Prop 10)	159,999		125,000	
7157 State Maternal & Child Care	661,894	257,338	127,663	
7177 State California Children Services	46,518	23,636	58,539	
7187 State Aid Mental Health	110,111	775,000	775,000	
7189 State Aid for Tobacco Prevention	279,620	310,744	300,000	
7223 State Aid - Family Planning	(251)	4,552		
7232 State Aid - Other	415,609	454,427	408,493	
7248 Federal WIC Admin	1,025,490	1,103,105	1,141,312	
7264 Federal Aid Medi-Cal	267,190	2,049,722	1,930,742	
7284 Aid from Other Counties	132,095	111,899	110,647	
7320 CCS Medi-Cal	239,825	351,612	425,608	
7326 Federal - Other	720,660	894,904	1,434,747	
7333 State Aid - AIDS Grant	14,189	13,284	42,567	
7353 Federal Aid for EPSDT	372,010	383,453	330,728	
7355 Other State for Health	250,458	282,367	453,742	
7371 State Aid - Adolescent Family Life	108,245			
7400 '91 REALIGN BASE - SALES TAX	2,488,147	5,356,069	2,444,136	
7401 '91 REALIGN BASE - VLF	1,745,473	1,729,174	1,743,782	
7403 '91 REALIGN GROWTH - VLF	29,837			
7414 State Aid Immunization	107,476	111,539	111,539	
Total Intergovernmental Revenue	\$ 10,308,696	\$ 15,122,048	\$ 12,742,616	\$
Charges for Services				
8116 NSF & Misc Fees	\$	\$ 30	\$	\$
8142 Recording Fees	160	230		
8157 Recording Fees Vital Statistics	321,796	301,883	201,883	
8182 Health Fees	1,469	1,424	2,600	
8184 Laboratory Fees	50,231	93,944		
8190 Public Hlth Lab Services	24,846	27,574		
8212 Other General Reimbursement	651			
Total Charges for Services	\$ 399,153	\$ 425,085	\$ 204,483	\$
Donations				
8755 Donation	\$ 10,000	\$	\$ 5,000	\$
Total Donations	\$ 10,000	\$	\$ 5,000	\$
Miscellaneous Revenues				
8746 Grants-Private Funds	\$ 39,998	\$ 208,829	\$ 1,030,000	\$
8764 Miscellaneous Revenues	30		2,292,874	
Total Miscellaneous Revenues	\$ 40,028	\$ 208,829	\$ 3,322,874	\$
Total Revenue	\$ 10,774,297	\$ 15,769,028	\$ 16,288,719	\$

Expenditures / Appropriations

Salaries & Benefits

1002 Salaries and Wages	\$ 4,665,132	\$ 6,733,757	\$ 6,632,831	\$
1003 Extra Help	370,649	325,000	879,087	
1005 Overtime & Call Back	16,738	52,180	69,216	
1006 Sick Leave Payoff	(800)			
1010 Cafeteria Plans (Non-PERS)	239,984	357,743	350,617	
1011 Salary Savings		(565,528)	(565,528)	
1018 Taxable Meal Reimbursements	157	1,685		
1099 Salaries & Wages Undistributed	(9)			

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
1300 P.E.R.S.	1,163,545	1,700,813	1,809,520	
1301 F.I.C.A.	370,728	532,635	493,095	
1303 Other Postemployment Benefits (OPEB)	337,881	463,113	450,024	
1310 Employee Group Ins	877,541	1,272,540	1,175,105	
1315 Workers Comp Insurance	60,343	51,746	43,018	
1320 Retired Employee Grp Ins	295,292	325,795	328,627	
1325 401 (k) Employer Match	2,538	5,249	4,502	
Total Salaries & Benefits	\$ 8,399,719	\$ 11,256,728	\$ 11,670,114	\$
Services & Supplies				
2050 Communication Services - Radio	\$ 10,123	\$ 7,020	\$ 18,165	\$
2051 Communication Services - Telephone	136,690	133,754	129,078	
2052 Communication Services - Mobile Devices	22,709	31,225	16,518	
2068 Food	8	8		
2085 Household Expense	406	145		
2130 Insurance	26,800	28,000	20,538	
2140 Gen Liability Ins	15,232	15,441	26,372	
2271 Parts Installed	4,634			
2273 Parts	3,332		5,000	
2274 Delivery & Freight Charges	12,708	10,837	590	
2290 Maintenance - Equipment	80,033	55,096	3,000	
2292 Maintenance - Software	14,785	24,965	3,863	
2310 Employee Benefits Systems	104,000	112,539	148,708	
2404 Maintenance Services	164,151	131,119	68,887	
2405 Materials - Bldgs & Impr	98			
2406 Maintenance - Janitorial	86,082	105,943	52,097	
2414 Records Retention & Destruction	1,214			
2415 Campus Services-PCGC	55,683	68,514	37,573	
2422 Medical, Dental & Lab Supp	106,906	208,367	70,737	
2428 Laboratory Supplies	103,905	1,734	313	
2431 Professional Dues	1,598	4,608	8,511	
2439 Membership/Dues	14,196	8,113	20,193	
2456 Misc Expense	54,640	58		
2481 PC Acquisition	31,201	112,309	81,728	
2500 Special Contributions			1,250,000	
2511 Printing	64,509	58,286	68,512	
2512 Laundry/Dry Cleaning	1,050	964		
2521 Operating Supplies	2,477		7,095	
2522 Other Supplies	55,252	32,217	64,207	
2523 Office Supplies & Exp	42,699	41,982	58,270	
2524 Postage	37,497	41,452	34,481	
2555 Prof/Spec Svcs - Purchased	442,434	2,174,594	1,738,791	
2556 Prof/Spec Svcs - County	13,640	14,007	15,674	
2568 MIS - Services	397,736	505,767	464,514	
2570 Media / Video Services	11,749	1,485	1,485	
2701 Publications & Legal Notices	1,048	614	1,190	
2709 Countywide System Charges	39,149	47,281	59,468	
2724 Hazard Elimination & Safety	687			
2727 Rents & Leases - Bldgs & Impr	75,740	25,270	16,850	
2821 Small Equipment	5,389		906	
2822 Advertising	95,610	45,750	25,778	
2840 Special Dept Expense	36,918	16,320	7,500	
2844 Training	12,846	18,540	28,480	
2853 Safety Clothing - Other Agency	3,158			
2931 Travel & Transportation	2,397	4,711	9,955	
2932 Mileage	4,987	17,156	10,703	
2933 Lodging	14,129	7,046	7,535	
2941 County Vehicle Mileage	60,283	67,446	129,054	
2955 Prof & Spec Serv & Med	97			
2963 Program Meals	156		1,100	
2964 Meals/Food Purchases	5,160	2,212	1,164	
2965 Utilities	89,398	99,196	44,174	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2018-19

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
3598 Emergency Medical Services	15,016	15,016	192,233	
Total Services & Supplies	\$ 2,582,345	\$ 4,297,107	\$ 4,950,990	\$
Other Charges				
3061 Transportation for Client	\$ 80	\$	\$ 200	\$
3062 Client Ancillary Costs	2,134	139	6,375	
3079 Support & Care Rent			12,000	
3080 Support & Care of Persons	24,372	150,000	150,000	
3551 Transfer Out A-87 Costs	137,562	217,828	502,342	
Total Other Charges	\$ 164,148	\$ 367,967	\$ 670,917	\$
Capital Assets				
4451 Equipment	\$ 84,817	\$ 142,500	\$	\$
Total Capital Assets	\$ 84,817	\$ 142,500	\$	\$
Intrafund Transfers Out				
5550 I/T-OUT Administration	\$ 769,921	\$ 1,117,908	\$ 1,188,087	\$
5556 I/T-OUT Professional Services	90,080	6,140	6,140	
Total Intrafund Transfers Out	\$ 860,001	\$ 1,124,048	\$ 1,194,227	\$
Misc				
9041 Cost Allocation In/Out	\$	\$ 7,058	\$ (1)	\$
Total Misc	\$	\$ 7,058	\$ (1)	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (33,667)	\$ (45,957)	\$	\$
5011 I/T-IN Public Safety Fund	(1,259)			
Total Intrafund Transfers In	\$ (34,926)	\$ (45,957)	\$	\$
Total Expenditures / Appropriations	\$ 12,056,104	\$ 17,149,451	\$ 18,486,247	\$
Net Cost	\$ 1,281,807	\$ 1,380,423	\$ 2,197,528	\$

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6752 Business Licenses	\$ 33,354	\$ 33,000	\$ 33,000	\$
6753 Food Estab Permits	1,839,978	1,775,993	1,830,000	
6758 Septic Permits	143,062	116,000	116,000	
6769 Permits	28,630	22,000	22,000	
6772 Well Permits	160,715	155,000	155,000	
6778 Hazardous Mat Reg Fees	1,228,888	1,211,460	1,211,484	
6782 Pool/Spa Permits	337,901	335,000	335,000	
Total Licenses, Permits & Franchises	\$ 3,772,528	\$ 3,648,453	\$ 3,702,484	\$
Intergovernmental Revenue				
7167 St Aid - Waste Tire Enforcement Prog	\$ 247,208	\$ 173,720	\$ 187,000	\$
7173 Water Quality Grants	20,316	40,000	60,000	
7197 State Aid - Abvground Petrol Stor Tank	818	1,000	1,000	
7355 Other State for Health	36,404	18,000	18,000	
7394 State Aid - Solid Waste Enforcement	26,764	21,653	21,653	
Total Intergovernmental Revenue	\$ 331,510	\$ 254,373	\$ 287,653	\$
Charges for Services				
8108 Solid Waste Inspections	\$ 133,112	\$ 90,000	\$ 90,000	\$
8109 Parcel Split Applications	15,857	22,000	22,000	
8116 NSF & Misc Fees	194	333	333	
8162 Inspect Fee Stormwater - Restaurants	56,978	56,000	56,000	
8163 Health - Site Review	145,657	145,000	145,000	
8167 Food Safety Training	13,302	13,000	13,000	
8169 Inspect Fee EH-Public Drinking Water	116,038	115,000	115,000	
8178 Septage Service Chg - Mo	12,353	10,000	10,500	
8182 Health Fees	3,033	5,000	5,000	
8184 Laboratory Fees		150	150	
8193 Other Services	14,134	850	850	
8195 Inspect Fee Septic Onsite Monitor&Maint.	19,469	15,310	15,310	
8212 Other General Reimbursement	91,576	70,000	70,000	
8218 Forms and Photocopies	348	396	396	
8243 Plan Check Fees	187,020	191,080	191,080	
8260 Land Use Applications	6,494	13,000	13,000	
8261 Other Multi Dept Applications	22,145	22,000	22,000	
8269 Planning - At Cost Projects Fees	38,559	35,000	35,000	
8275 Underground Tank Cleanup	74,624	70,000	70,000	
Total Charges for Services	\$ 950,893	\$ 874,119	\$ 874,619	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 5,032	\$ 41,100	\$ 16,350	\$
Total Miscellaneous Revenues	\$ 5,032	\$ 41,100	\$ 16,350	\$
Total Revenue	\$ 5,059,963	\$ 4,818,045	\$ 4,881,106	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$	\$ 30,000	\$	\$
1002 Salaries and Wages	2,446,470	2,740,027	2,808,132	
1003 Extra Help		10,000	18,529	
1005 Overtime & Call Back	600	2,000	25,000	
1010 Cafeteria Plans (Non-PERS)	127,125	153,080	155,866	
1011 Salary Savings		(107,158)	(200,000)	
1017 Uniform Allowance		27,689	27,060	
1018 Taxable Meal Reimbursements	654	1,001	1,000	
1300 P.E.R.S.	576,338	688,606	764,549	
1301 F.I.C.A.	188,193	211,517	216,036	
1303 Other Postemployment Benefits (OPEB)	162,607	175,713	184,191	
1310 Employee Group Ins	411,455	468,995	481,506	
1315 Workers Comp Insurance	23,818	60,430	61,380	
1320 Retired Employee Grp Ins	221,272	242,353	242,160	
1325 401 (k) Employer Match	1,313	1,424	1,423	
Total Salaries & Benefits	\$ 4,159,845	\$ 4,705,677	\$ 4,786,832	\$

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Services & Supplies				
2050 Communication Services - Radio	\$	\$	\$	3,000
2051 Communication Services - Telephone	46,084	52,348	52,408	
2052 Communication Services - Mobile Devices	27,989	28,856	32,910	
2085 Household Expense	37			
2140 Gen Liability Ins	12,491	12,128	20,209	
2274 Delivery & Freight Charges	308	500	500	
2290 Maintenance - Equipment	4,331	5,625	6,000	
2310 Employee Benefits Systems	48,169	55,552	56,896	
2404 Maintenance Services	58,796	53,337	49,885	
2405 Materials - Bldgs & Impr	43			
2406 Maintenance - Janitorial	30,312	36,100	31,309	
2415 Campus Services-PCGC	19,576	23,596	19,177	
2431 Professional Dues	845	975	2,250	
2439 Membership/Dues	4,274	6,083	7,350	
2481 PC Acquisition	64,156	25,423	25,423	
2511 Printing	21,546	26,734	26,633	
2521 Operating Supplies	344			
2522 Other Supplies	9,060	10,985	15,800	
2523 Office Supplies & Exp	15,421	20,546	15,900	
2524 Postage	13,221	15,010	18,168	
2555 Prof/Spec Svcs - Purchased	9,327	30,001	77,500	
2556 Prof/Spec Svcs - County	4,308	4,980	2,000	
2568 MIS - Services	205,460	204,462	283,777	
2570 Media / Video Services	220		800	
2701 Publications & Legal Notices	162	200	200	
2709 Countywide System Charges	41,048	44,692	47,028	
2727 Rents & Leases - Bldgs & Impr	576			
2744 Small Tools & Instruments	651	200	4,500	
2770 Fuels & Lubricants			100	
2821 Small Equipment	6,766			
2822 Advertising	100		100	
2840 Special Dept Expense	13,041	45,735	28,973	
2844 Training	20,841	63,915	62,200	
2853 Safety Clothing - Other Agency			800	
2931 Travel & Transportation	5,786	6,889	10,250	
2932 Mileage	242	1,020	1,500	
2933 Lodging	8,551	13,981	22,500	
2941 County Vehicle Mileage	163,186	188,986	202,625	
2963 Program Meals		100	800	
2964 Meals/Food Purchases	3,309	3,720	4,000	
2965 Utilities	34,586	31,054	40,783	
Total Services & Supplies	\$ 895,163	\$ 1,013,733	\$ 1,174,254	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 246,768	\$ 213,831	\$ 203,375	\$
Total Other Charges	\$ 246,768	\$ 213,831	\$ 203,375	\$
Capital Assets				
4451 Equipment	\$ 34,299	\$ 40,000	\$	\$
Total Capital Assets	\$ 34,299	\$ 40,000	\$	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 24,899	\$	\$	\$
Total Other Financing Uses	\$ 24,899	\$	\$	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 4,284	\$	\$ 8,000	\$
5550 I/T-OUT Administration	497,710	486,781	580,410	
5556 I/T-OUT Professional Services	38,096	36,000	36,000	
Total Intrafund Transfers Out	\$ 540,090	\$ 522,781	\$ 624,410	\$
Misc				
9041 Cost Allocation In/Out	\$	\$ (36,662)	\$ 1	\$
Total Misc	\$	\$ (36,662)	\$ 1	\$

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2018-19

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Intrafund Transfers In				
5004 I/T-IN Road Fund	\$ (6,521)	\$	\$ (6,521)	\$
Total Intrafund Transfers In	\$ (6,521)	\$	\$ (6,521)	\$
Total Expenditures / Appropriations	\$ 5,894,543	\$ 6,459,360	\$ 6,782,351	\$
Net Cost	\$ 834,580	\$ 1,641,315	\$ 1,901,245	\$

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6850 Vehicle Code Fines	\$ 121,034	\$ 85,000	\$ 218,938	\$
Total Fines, Forfeits & Penalties	\$ 121,034	\$ 85,000	\$ 218,938	\$
Rev from Use of Money & Property				
6950 Interest	\$ 62	\$	\$	\$
Total Rev from Use of Money & Property	\$ 62	\$	\$	\$
Intergovernmental Revenue				
7180 Federal Medicare - Clinic	\$	\$ 100,000	\$ 10,000	\$
7187 State Aid Mental Health	10,640,070	8,896,143	10,093,187	
7193 State Aid Drug	30,253		248,362	
7232 State Aid - Other		330,000	380,000	
7239 State Welfare Title XX Social Services	3,300,263	2,812,187	1,586,871	
7264 Federal Aid Medi-Cal	7,473,604	6,619,651	8,000,000	
7270 Federal Aid - M/H Drug	1,505,923	1,551,331	1,551,331	
7284 Aid from Other Counties	218,699	175,000	220,000	
7316 2011 REALIGN BASE	2,586,998	4,636,832	7,348,207	
7317 2011 REALIGN GROWTH	246,714	248,557	132,956	
7323 Fed SAMHSA Funding	560,236	525,000	602,800	
7326 Federal - Other	695,897	612,000	707,945	
7327 Fed - PATH Grant	37,899	43,936	43,936	
7400 '91 REALIGN BASE - SALES TAX	4,495,550	5,300,752	4,845,019	
7401 '91 REALIGN BASE - VLF	142,468	541,344	327,865	
7402 '91 REALIGNGROWTH - SALES TAX	117,003			
7409 Federal Drug Medi-Cal Revenue	2,364,717	5,176,807	6,389,049	
7419 Federal Aid - CWS Title XIX	1,179,012	2,863,235	1,822,529	
7430 Sales Tax Realignment for Public Safety	1,093,072	826,735	1,126,818	
Total Intergovernmental Revenue	\$ 36,688,378	\$ 41,259,510	\$ 45,436,875	\$
Charges for Services				
8148 Estate Fees	\$ 15,398	\$ 33,623	\$ 30,978	\$
8164 Mental Health Patient Revenue	102,440	95,000	60,000	
8212 Other General Reimbursement	254,203	56,000	258,383	
Total Charges for Services	\$ 372,041	\$ 184,623	\$ 349,361	\$
Donations				
8755 Donation	\$ 1,000	\$	\$	\$
Total Donations	\$ 1,000	\$	\$	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 1,014,210	\$ 1,365,592	\$ 1,225,000	\$
Total Miscellaneous Revenues	\$ 1,014,210	\$ 1,365,592	\$ 1,225,000	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 4,014	\$	\$	\$
8954 Operating Transfers In	68,602	80,000		
Total Other Financing Sources	\$ 72,616	\$ 80,000	\$	\$
Total Revenue	\$ 38,269,341	\$ 42,974,725	\$ 47,230,174	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 187,369	\$ 70,000	\$	\$
1002 Salaries and Wages	8,538,766	11,395,303	11,950,801	
1003 Extra Help	317,978	200,000	200,000	
1005 Overtime & Call Back	88,865	61,705	75,000	
1006 Sick Leave Payoff	2,000			
1010 Cafeteria Plans (Non-PERS)	438,770	596,648	624,802	
1011 Salary Savings		(900,675)	(996,834)	
1018 Taxable Meal Reimbursements	285	700	500	
1099 Salaries & Wages Undistributed	9			
1300 P.E.R.S.	2,078,200	2,914,946	3,293,821	
1301 F.I.C.A.	667,578	868,886	888,238	
1303 Other Postemployment Benefits (OPEB)	642,879	789,528	837,612	
1310 Employee Group Ins	1,656,972	2,159,568	2,242,987	
1315 Workers Comp Insurance	44,858	55,069	53,871	

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
1320 Retired Employee Grp Ins	870,612	944,785	976,564	
1325 401 (k) Employer Match	4,281	5,996	6,000	
Total Salaries & Benefits	\$ 15,539,422	\$ 19,162,459	\$ 20,153,362	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 207,546	\$ 256,200	\$ 241,547	\$
2052 Communication Services - Mobile Devices	18,950	17,897	50,065	
2068 Food	2,775	7,060	7,157	
2085 Household Expense	347			
2130 Insurance	13,400	41,275	41,275	
2140 Gen Liability Ins	76,683	57,800	86,332	
2271 Parts Installed	161			
2274 Delivery & Freight Charges	164	269	201	
2290 Maintenance - Equipment	1,032	2,000	2,000	
2292 Maintenance - Software	70			
2310 Employee Benefits Systems	197,764	209,223	247,422	
2404 Maintenance Services	149,802	180,453	168,236	
2405 Materials - Bldgs & Impr	333			
2406 Maintenance - Janitorial	182,981	219,915	154,040	
2414 Records Retention & Destruction	7,004			
2415 Campus Services-PCGC	51,564	62,408	48,169	
2422 Medical, Dental & Lab Supp	5,715	9,850	10,277	
2428 Laboratory Supplies	51			
2431 Professional Dues	2,945	2,745	1,852	
2439 Membership/Dues	29,322	30,470	35,694	
2456 Misc Expense	4,388	2,000	2,000	
2481 PC Acquisition	161,011	225,186	75,000	
2511 Printing	152,882	152,950	150,103	
2521 Operating Supplies	64		3,700	
2522 Other Supplies	11,290	3,730	26,906	
2523 Office Supplies & Exp	80,093	75,540	71,182	
2524 Postage	41,393	46,672	49,379	
2555 Prof/Spec Svcs - Purchased	20,746,893	26,475,976	28,139,446	
2556 Prof/Spec Svcs - County	93,910	119,297	93,446	
2568 MIS - Services	1,807,507	1,626,111	2,229,300	
2570 Media / Video Services	180			
2701 Publications & Legal Notices	230	145	169	
2709 Countywide System Charges	133,292	155,852	182,458	
2711 Rents & Leases - Auto	8,849	8,850	8,850	
2724 Hazard Elimination & Safety	25		25	
2727 Rents & Leases - Bldgs & Impr	1,081,249	1,078,340	1,116,769	
2770 Fuels & Lubricants	14			
2840 Special Dept Expense	17,629	65,165	30,000	
2842 Tuition Reimbursement		1,030	1,030	
2844 Training	42,764	56,090	54,596	
2931 Travel & Transportation	3,953	3,079	5,817	
2932 Mileage	79,474	94,947	118,112	
2933 Lodging	7,209	5,598	10,697	
2941 County Vehicle Mileage	99,996	99,550	120,000	
2955 Prof & Spec Serv & Med	950	1,000	1,000	
2963 Program Meals	858	700	3,124	
2964 Meals/Food Purchases	4,286	5,822	12,000	
2965 Utilities	193,294	184,817	238,299	
2966 Drug & Alcohol Testing	115,251	115,204	101,246	
Total Services & Supplies	\$ 25,837,543	\$ 31,701,216	\$ 33,938,921	\$
Other Charges				
3061 Transportation for Client	\$ 20,390	\$ 25,010	\$ 35,734	\$
3062 Client Ancillary Costs	34,004	5,620	8,197	
3078 Support & Care Medical	6,025,643	7,223,937	7,600,000	
3079 Support & Care Rent	563,559	650,212	583,325	
3080 Support & Care of Persons	89,897	124,900	164,500	
3081 Support & Care -Med, Dent&Lab Supplies	2,134		1,800	

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2018-19

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
3095 Title XX Social Services Purch		600	600	
3551 Transfer Out A-87 Costs	879,864	550,600	613,760	
3932 Non-Tort Litigation	39			
Total Other Charges	\$ 7,615,530	\$ 8,580,879	\$ 9,007,916	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$	\$ 60,000	\$ 120,000	\$
3778 Operating Transfer Out - Capital Imprvmt	2,400,000			
Total Other Financing Uses	\$ 2,400,000	\$ 60,000	\$ 120,000	\$
Intrafund Transfers Out				
5550 I/T-OUT Administration	\$ 2,229,705	\$ 3,109,808	\$ 3,383,385	\$
5553 I/T-OUT Revenue Services Charges	4,144	3,900	3,900	
5556 I/T-OUT Professional Services	676,732	1,175,570	851,269	
Total Intrafund Transfers Out	\$ 2,910,581	\$ 4,289,278	\$ 4,238,554	\$
Misc				
9041 Cost Allocation In/Out	\$	\$ (42,714)	\$ 1	\$
Total Misc	\$	\$ (42,714)	\$ 1	\$
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (443,667)	\$ (604,827)	\$ (695,366)	\$
5002 I/T-IN County General Fund	(47,683)	(48,000)	(48,000)	
5011 I/T-IN Public Safety Fund	(6,101,100)	(7,445,058)	(7,675,884)	
Total Intrafund Transfers In	\$ (6,592,450)	\$ (8,097,885)	\$ (8,419,250)	\$
Total Expenditures / Appropriations	\$ 47,710,626	\$ 55,653,233	\$ 59,039,504	\$
Net Cost	\$ 9,441,285	\$ 12,678,508	\$ 11,809,330	\$

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7179 Medi-Cal - Clinic	\$ 916,642	\$	\$	\$
7180 Federal Medicare - Clinic	59,647			
7223 State Aid - Family Planning	12,910			
7299 Aid from CFHC	38,895			
Total Intergovernmental Revenue	\$ 1,028,094	\$	\$	\$
Charges for Services				
8145 Court Fees/Costs	\$ 275	\$	\$	\$
8180 Drug Ct Appl Fees	9			
8183 Clinic Registration Fees	2,982			
8184 Laboratory Fees	3,972			
8199 Clinic Fees & Ins	117,585			
8218 Forms and Photocopies	449			
Total Charges for Services	\$ 125,272	\$	\$	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 15,122	\$	\$	\$
Total Miscellaneous Revenues	\$ 15,122	\$	\$	\$
Total Revenue	\$ 1,168,488	\$	\$	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 120,835	\$	\$	\$
1002 Salaries and Wages	1,205,787			
1003 Extra Help	159,305			
1005 Overtime & Call Back	4,175			
1010 Cafeteria Plans (Non-PERS)	38,468			
1018 Taxable Meal Reimbursements	26			
1300 P.E.R.S.	244,669			
1301 F.I.C.A.	84,775			
1303 Other Postemployment Benefits (OPEB)	71,929			
1310 Employee Group Ins	188,264			
1315 Workers Comp Insurance	14,537			
1320 Retired Employee Grp Ins	273,844			
1325 401 (k) Employer Match	447			
Total Salaries & Benefits	\$ 2,407,061	\$	\$	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 65,166	\$	\$	\$
2052 Communication Services - Mobile Devices	1,227			
2130 Insurance	13,400			
2140 Gen Liability Ins	21,421			
2273 Parts	299			
2274 Delivery & Freight Charges	589			
2290 Maintenance - Equipment	3,577			
2310 Employee Benefits Systems	51,025			
2404 Maintenance Services	91,620			
2406 Maintenance - Janitorial	162,053			
2408 Accounting Services	270			
2412 Personnel Services	38			
2414 Records Retention & Destruction	5,597			
2415 Campus Services-PCGC	20,628			
2422 Medical, Dental & Lab Supp	33,058			
2428 Laboratory Supplies	1,706			
2431 Professional Dues	520			
2439 Membership/Dues	837			
2456 Misc Expense	324			
2511 Printing	19,072			
2512 Laundry/Dry Cleaning	1,447			
2522 Other Supplies	773			
2523 Office Supplies & Exp	4,717			
2524 Postage	14,166			

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2555 Prof/Spec Svcs - Purchased	245,371			
2568 MIS - Services	460,985			
2570 Media / Video Services	65			
2701 Publications & Legal Notices	171			
2709 Countywide System Charges	29,585			
2710 Rents & Leases - Equipment	545			
2724 Hazard Elimination & Safety	38			
2840 Special Dept Expense	275			
2844 Training	1,809			
2932 Mileage	1,813			
2933 Lodging	4,067			
2941 County Vehicle Mileage	6,913			
2955 Prof & Spec Serv & Med	1,639			
2964 Meals/Food Purchases	2,107			
2965 Utilities	56,586			
Total Services & Supplies	\$ 1,325,499	\$	\$	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 298,298	\$	\$	\$
Total Other Charges	\$ 298,298	\$	\$	\$
Intrafund Transfers Out				
5550 I/T-OUT Administration	\$ 467,601	\$	\$	\$
5553 I/T-OUT Revenue Services Charges	675			
5556 I/T-OUT Professional Services	52,878			
Total Intrafund Transfers Out	\$ 521,154	\$	\$	\$
Total Expenditures / Appropriations	\$ 4,552,012	\$	\$	\$
Net Cost	\$ 3,383,524	\$	\$	\$

Budget Unit **General Fund - 100**
Function Health and Sanitation
Activity Children System of Care - 42970

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7187 State Aid Mental Health	\$ 3,847,491	\$ 4,090,043	\$ 3,980,256	\$
7239 State Welfare Title XX Social Services	1,015,487	895,355	1,269,359	
7264 Federal Aid Medi-Cal	1,930,081	2,136,315	2,713,641	
7270 Federal Aid - M/H Drug	22,719		23,000	
7284 Aid from Other Counties		45,000	45,000	
7292 Aid from Other Governmental Agencies	25,000	171,000	171,000	
7316 2011 REALIGN BASE	13,054,763	14,647,976	14,798,480	
7317 2011 REALIGN GROWTH	565,686	368,726	460,759	
7323 Fed SAMHSA Funding	738,873	455,080	693,000	
7400 '91 REALIGN BASE - SALES TAX	4,389,442	3,344,821	4,260,653	
7401 '91 REALIGN BASE - VLF	213,662	160,934	682,476	
7404 '91 REALIGN STABILIZATION	66,745	42,672	64,901	
7405 Federal Aid - Child Welfare Services	6,191,390	8,643,325	8,579,451	
7419 Federal Aid - CWS Title XIX	41,981	1,602,156	900,000	
7420 Federal Family Preservation Program	90,481	205,561	212,388	
7485 Federal Foster Care Administration	389,836	558,709	545,530	
Total Intergovernmental Revenue	\$ 32,583,637	\$ 37,367,673	\$ 39,399,894	\$
Charges for Services				
8164 Mental Health Patient Revenue	\$	\$ 100	\$	\$
8193 Other Services	728	1,034	1,034	
8212 Other General Reimbursement	27	100	100	
Total Charges for Services	\$ 755	\$ 1,234	\$ 1,134	\$
Donations				
8755 Donation	\$ 338	\$ 1,000	\$ 500	\$
Total Donations	\$ 338	\$ 1,000	\$ 500	\$
Miscellaneous Revenues				
8753 Other Sales	\$ 210	\$	\$	\$
8764 Miscellaneous Revenues	5,100		4,000	
Total Miscellaneous Revenues	\$ 5,310	\$	\$ 4,000	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 7,666	\$	\$	\$
8954 Operating Transfers In	37,080	92,000	37,080	
Total Other Financing Sources	\$ 44,746	\$ 92,000	\$ 37,080	\$
Total Revenue	\$ 32,634,786	\$ 37,461,907	\$ 39,442,608	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 188,030	\$ 50,000	\$	\$
1002 Salaries and Wages	10,278,626	12,166,712	12,518,024	
1003 Extra Help	246,313	90,000	135,000	
1005 Overtime & Call Back	578,325	550,000	625,000	
1006 Sick Leave Payoff	3,352			
1010 Cafeteria Plans (Non-PERS)	533,537	673,842	688,640	
1011 Salary Savings		(1,036,815)	(1,101,041)	
1018 Taxable Meal Reimbursements	2,322	2,500		
1099 Salaries & Wages Undistributed	19			
1300 P.E.R.S.	2,518,190	3,109,744	3,457,511	
1301 F.I.C.A.	852,960	933,501	943,919	
1303 Other Postemployment Benefits (OPEB)	759,973	840,839	881,400	
1310 Employee Group Ins	1,846,400	2,183,168	2,167,972	
1315 Workers Comp Insurance	88,076	167,805	64,872	
1320 Retired Employee Grp Ins	846,648	926,419	965,004	
1325 401 (k) Employer Match	2,426	4,499	4,500	
Total Salaries & Benefits	\$ 18,745,197	\$ 20,662,214	\$ 21,350,801	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 266,875	\$ 275,120	\$ 285,120	\$
2052 Communication Services - Mobile Devices	64,606	69,686	76,597	
2068 Food	12,539	5,100		
2085 Household Expense	189	1,000		

Budget Unit **General Fund - 100**
 Function Health and Sanitation
 Activity Children System of Care - 42970

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2130 Insurance	13,400	14,070	34,000	
2140 Gen Liability Ins	185,783	109,753	200,740	
2271 Parts Installed	161	1,000	350	
2273 Parts	246			
2274 Delivery & Freight Charges	225	250	250	
2290 Maintenance - Equipment	766	1,000	1,200	
2292 Maintenance - Software	1,514			
2310 Employee Benefits Systems	246,081	256,708	268,699	
2404 Maintenance Services	112,780	200,713	160,341	
2406 Maintenance - Janitorial	29,136	66,486	56,475	
2414 Records Retention & Destruction	7,627			
2415 Campus Services-PCGC	35,673	43,087	28,634	
2422 Medical, Dental & Lab Supp	400			
2431 Professional Dues	2,563	3,250	4,000	
2439 Membership/Dues	4,840	3,500	5,116	
2456 Misc Expense	9,939	13,000	13,000	
2481 PC Acquisition	103,807	156,383	75,000	
2511 Printing	146,558	145,350	150,477	
2522 Other Supplies	8,853	10,200	11,732	
2523 Office Supplies & Exp	55,218	75,500	65,572	
2524 Postage	26,232	30,732	30,051	
2534 Operating Materials	2,851			
2555 Prof/Spec Svcs - Purchased	10,395,567	12,075,820	12,811,090	
2556 Prof/Spec Svcs - County	52,672	48,369	74,593	
2568 MIS - Services	1,498,180	1,086,227	1,641,740	
2570 Media / Video Services	8,249	2,500	6,000	
2701 Publications & Legal Notices	1,194		800	
2709 Countywide System Charges	163,171	191,082	208,579	
2711 Rents & Leases - Auto		1,500		
2727 Rents & Leases - Bldgs & Impr	647,745	411,189	366,067	
2770 Fuels & Lubricants	22			
2822 Advertising	1,096	2,193	2,193	
2840 Special Dept Expense	13,500	36,140	10,000	
2844 Training	31,244	50,404	50,820	
2860 Library Materials	129	1,000	300	
2931 Travel & Transportation	36,330	23,200	48,742	
2932 Mileage	112,826	124,710	134,775	
2933 Lodging	12,383	29,235	31,200	
2941 County Vehicle Mileage	231,647	251,477	251,546	
2963 Program Meals	8,541	4,402	10,545	
2964 Meals/Food Purchases	4,972	4,400	8,000	
2965 Utilities	83,177	100,720	108,675	
2966 Drug & Alcohol Testing	94,867	83,091	87,500	
Total Services & Supplies	\$ 14,736,374	\$ 16,009,547	\$ 17,320,519	\$
Other Charges				
3040 Aid to Child - Foster	\$ 2,000	\$	\$	\$
3061 Transportation for Client	73,528	99,340	67,352	
3062 Client Ancillary Costs	36,546	23,508	47,807	
3079 Support & Care Rent	577,744	596,885	596,885	
3080 Support & Care of Persons	937,525	1,463,276	1,012,000	
3095 Title XX Social Services Purch	36,048	48,400	37,971	
3551 Transfer Out A-87 Costs	860,276	743,799	894,625	
Total Other Charges	\$ 2,523,667	\$ 2,975,208	\$ 2,656,640	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$	\$ 61,400	\$	\$
Total Other Financing Uses	\$	\$ 61,400	\$	\$
Intrafund Transfers Out				
5550 I/T-OUT Administration	\$ 1,342,707	\$ 2,202,909	\$ 2,237,722	\$
5555 I/T-OUT Prof/Special Services-Purchased	416			
5556 I/T-OUT Professional Services	1,746,456	1,914,932	2,000,000	
Total Intrafund Transfers Out	\$ 3,089,579	\$ 4,117,841	\$ 4,237,722	\$

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2018-19

Budget Unit **General Fund - 100**
 Function Health and Sanitation
 Activity Children System of Care - 42970

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Misc				
9041 Cost Allocation In/Out	\$	\$ 249,131	\$ 2	\$
Total Misc	\$	\$ 249,131	\$ 2	\$
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (217,014)	\$ (232,287)	\$ (232,287)	\$
5011 I/T-IN Public Safety Fund	(399,714)	(283,682)	(283,682)	
Total Intrafund Transfers In	\$ (616,728)	\$ (515,969)	\$ (515,969)	\$
Total Expenditures / Appropriations	\$ 38,478,089	\$ 43,559,372	\$ 45,049,715	\$
Net Cost	\$ 5,843,303	\$ 6,097,465	\$ 5,607,107	\$

Budget Unit **General Fund - 100**
 Function Public Protection
 Activity Client and Program Aid - 53020

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6869 Emergency Med Svc Penalties	\$ 993,292	\$ 650,000	\$ 400,000	\$
Total Fines, Forfeits & Penalties	\$ 993,292	\$ 650,000	\$ 400,000	\$
Intergovernmental Revenue				
7115 STATE ASSIST REV	\$ 425,548	\$ 374,756	\$ 309,318	\$
7143 FED ASSIST REV	7,351,547	6,852,356	7,206,735	
7144 Federal Public Assistance Program	9,185	8,500	9,000	
7166 State Childrens Boarding Homes/Inst	8,456		8,000	
7187 State Aid Mental Health	115,195	124,668	135,000	
7239 State Welfare Title XX Social Services	103,446	129,297	129,297	
7243 Federal Aid - Interim Aid	134,662	160,000	140,000	
7264 Federal Aid Medi-Cal	191,992	207,780	225,000	
7316 2011 REALIGN BASE	4,831,990	3,976,032	3,976,032	
7317 2011 REALIGN GROWTH	140,850	185,000	185,000	
7399 '91 REALIGN CALWORKS MOE	4,316,109	4,509,500	4,372,700	
7400 '91 REALIGN BASE - SALES TAX	2,740,733	5,694,117	6,434,117	
7401 '91 REALIGN BASE - VLF	133,314	186,042	798,787	
7402 '91 REALIGNGROWTH - SALES TAX			149,783	
7403 '91 REALIGN GROWTH - VLF			507,288	
7404 '91 REALIGN STABILIZATION	25,255	49,329	27,099	
7419 Federal Aid - CWS Title XIX	125,804	145,803	145,803	
Total Intergovernmental Revenue	\$ 20,654,086	\$ 22,603,180	\$ 24,758,959	\$
Charges for Services				
8198 Patient Care Other	\$ 123	\$	\$	\$
8212 Other General Reimbursement	10,095	9,000	1,000	
Total Charges for Services	\$ 10,218	\$ 9,000	\$ 1,000	\$
Miscellaneous Revenues				
8757 Welfare Repayments	\$ 11,385	\$ 9,000	\$ 10,000	\$
8759 Reimbursements - AFDC	46,510	40,000	46,000	
8760 Reimbursements - BHI	144,824	110,000	130,000	
Total Miscellaneous Revenues	\$ 202,719	\$ 159,000	\$ 186,000	\$
Total Revenue	\$ 21,860,315	\$ 23,421,180	\$ 25,345,959	\$
Expenditures / Appropriations				
Services & Supplies				
2140 Gen Liability Ins	\$ (4,071)	\$	\$	\$
2456 Misc Expense	3,300			
2555 Prof/Spec Svcs - Purchased	503,912	505,485	577,703	
Total Services & Supplies	\$ 503,141	\$ 505,485	\$ 577,703	\$
Other Charges				
3025 County Share - IHSS	\$ 5,432,835	\$ 5,534,633	\$ 7,796,171	\$
3026 IHSS - Provider Benefits	275,100	275,100	275,100	
3030 Aid to Families - AFDC	7,205,524	7,400,000	7,300,000	
3035 Aid to Adoptive Children	6,688,971	6,828,900	6,970,000	
3040 Aid to Child - Foster	4,806,677	4,892,500	5,460,000	
3041 Aid to Child - ARC	166,593	222,000	69,000	
3042 Emergency Asst AFDC-F/C	603,343	623,150	713,000	
3044 Aid to Child - F/C Extended	1,453,842	1,390,500	1,670,000	
3052 WINS	107,013	115,000	96,681	
3055 Aid to Families - Cal Fresh	40,882	45,000	45,000	
3062 Client Ancillary Costs	(230)	2,500		
3080 Support & Care of Persons	860,991	650,000	400,000	
3086 Aid to Refugees	34,458	33,000	33,000	
3090 Aid to Indigents	1,012,900	1,100,000	940,000	
Total Other Charges	\$ 28,688,899	\$ 29,112,283	\$ 31,767,952	\$
Intrafund Transfers Out				
5556 I/T-OUT Professional Services	\$ 27,644	\$	\$	\$
Total Intrafund Transfers Out	\$ 27,644	\$	\$	\$
Total Expenditures / Appropriations	\$ 29,219,684	\$ 29,617,768	\$ 32,345,655	\$
Net Cost	\$ 7,359,369	\$ 6,196,588	\$ 6,999,696	\$

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7145 Federal Health Admin	\$ 6,060,632	\$ 5,808,371	\$ 5,843,473	\$
7160 State Food Stamp Admin	4,935,258	4,267,117	3,738,301	
7162 State Welfare Admin General	2,123,959		1,123,080	
7169 Federal CalWin	324,686	1,953,505	409,834	
7174 State CalWin	1,260,756		1,484,188	
7182 State Welfare Med Admin	6,000,234	5,808,371	5,785,240	
7187 State Aid Mental Health		327,685	327,685	
7193 State Aid Drug		304,865	304,865	
7237 Federal Welfare Admin	8,434,997	8,805,497	8,039,507	
7240 Federal Admin Food Stamp Program	5,487,368	6,229,519	5,100,409	
7399 '91 REALIGN CALWORKS MOE			1,162,271	
7981 Federal Expanded Subsidized Employment	921,403	1,027,627	1,151,695	
7983 Federal Family Stabilization	175,817	207,995	176,652	
Total Intergovernmental Revenue	\$ 35,725,110	\$ 34,740,552	\$ 34,647,200	\$
Charges for Services				
8212 Other General Reimbursement	\$ 40	\$	\$	\$
Total Charges for Services	\$ 40	\$	\$	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 69	\$	\$ 57	\$
8767 Late Fees - Loans	12			
Total Miscellaneous Revenues	\$ 81	\$	\$ 57	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 2,648	\$	\$	\$
Total Other Financing Sources	\$ 2,648	\$	\$	\$
Total Revenue	\$ 35,727,879	\$ 34,740,552	\$ 34,647,257	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 10,080	\$	\$	\$
1002 Salaries and Wages	12,153,048	14,266,256	14,947,146	
1003 Extra Help	7,134	66,360	65,000	
1005 Overtime & Call Back	15,386			
1010 Cafeteria Plans (Non-PERS)	678,014	816,924	852,359	
1011 Salary Savings		(1,429,613)	(1,929,613)	
1018 Taxable Meal Reimbursements	140			
1099 Salaries & Wages Undistributed	(19)			
1300 P.E.R.S.	2,952,571	3,611,434	4,089,893	
1301 F.I.C.A.	938,062	1,094,530	1,139,460	
1303 Other Postemployment Benefits (OPEB)	1,177,149	1,253,553	1,304,134	
1310 Employee Group Ins	2,729,021	3,019,193	3,119,972	
1315 Workers Comp Insurance	39,559	52,199	51,542	
1320 Retired Employee Grp Ins	817,311	871,304	936,126	
1325 401 (k) Employer Match	2,790	4,477	4,478	
Total Salaries & Benefits	\$ 21,520,246	\$ 23,626,617	\$ 24,580,497	\$
Services & Supplies				
2050 Communication Services - Radio	\$ 7,988	\$ 8,300	\$ 6,480	\$
2051 Communication Services - Telephone	496,916	460,000	490,000	
2052 Communication Services - Mobile Devices	13,941	12,000	15,106	
2085 Household Expense	626			
2140 Gen Liability Ins	60,894	57,491	80,794	
2271 Parts Installed	1,674	2,000		
2273 Parts	157			
2274 Delivery & Freight Charges	82			
2290 Maintenance - Equipment	195		236	
2292 Maintenance - Software	260			
2310 Employee Benefits Systems	343,312	363,922	387,589	
2404 Maintenance Services	185,206	212,736	295,343	
2406 Maintenance - Janitorial	83,399	143,584	197,158	
2412 Personnel Services	35			

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
2414 Records Retention & Destruction	23,705		2,000	
2415 Campus Services-PCGC	41,140	50,153	40,463	
2422 Medical, Dental & Lab Supp	16			
2428 Laboratory Supplies	6			
2439 Membership/Dues	2,058	3,500	3,800	
2456 Misc Expense	764	1,000	1,000	
2461 Dept Cash Shortage	80			
2481 PC Acquisition	385,700	40,000	20,000	
2511 Printing	280,794	310,000	332,900	
2521 Operating Supplies			100	
2522 Other Supplies	6,869	4,000	5,000	
2523 Office Supplies & Exp	91,968	100,000	95,479	
2524 Postage	205,488	200,000	199,212	
2553 CSA Management Fee	15,502	20,000	20,000	
2555 Prof/Spec Svcs - Purchased	3,754,630	4,034,891	4,032,685	
2556 Prof/Spec Svcs - County	540	2,000	2,014	
2568 MIS - Services	3,289,610	2,694,541	2,519,974	
2570 Media / Video Services	10,313	9,000	8,200	
2701 Publications & Legal Notices	78	2,000		
2709 Countywide System Charges	178,777	197,631	206,196	
2727 Rents & Leases - Bldgs & Impr	761,209	137,392	137,392	
2821 Small Equipment	1,395			
2829 Media Services	26			
2840 Special Dept Expense	43,036	54,166	2,500	
2844 Training	40,221	60,000	66,320	
2931 Travel & Transportation	1,514	9,200	3,900	
2932 Mileage	7,669	7,000	12,700	
2933 Lodging	4,474	4,000	3,000	
2941 County Vehicle Mileage	95,420	100,000	105,565	
2963 Program Meals		200		
2964 Meals/Food Purchases	685	1,500	1,675	
2965 Utilities	137,405	157,817	229,520	
Total Services & Supplies	\$ 10,575,777	\$ 9,460,024	\$ 9,524,301	\$
Other Charges				
3037 Subsidized Employment Program	\$ 292,316	\$ 400,000	\$ 350,000	\$
3061 Transportation for Client	208,329	256,330	200,084	
3062 Client Ancillary Costs	85,807	117,016	90,000	
3551 Transfer Out A-87 Costs	1,054,990	932,384	1,089,753	
Total Other Charges	\$ 1,641,442	\$ 1,705,730	\$ 1,729,837	\$
Capital Assets				
4161 Intangible Assets	\$ 153,739	\$	\$	\$
4451 Equipment		14,000		
Total Capital Assets	\$ 153,739	\$ 14,000	\$	\$
Other Financing Uses				
3778 Operating Transfer Out - Capital Imprvmt	\$ (32,265)	\$	\$	\$
Total Other Financing Uses	\$ (32,265)	\$	\$	\$
Intrafund Transfers Out				
5051 I/T-OUT Communications	\$ 6,037	\$ 5,200	\$ 5,200	\$
5550 I/T-OUT Administration	1,939,843	2,286,063	2,524,636	
5556 I/T-OUT Professional Services	1,264,608	1,508,796	1,726,836	
Total Intrafund Transfers Out	\$ 3,210,488	\$ 3,800,059	\$ 4,256,672	\$
Misc				
9041 Cost Allocation In/Out	\$	\$ 675,728	\$ 1	\$
Total Misc	\$	\$ 675,728	\$ 1	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (46,521)	\$ (60,000)	\$ (60,000)	\$
Total Intrafund Transfers In	\$ (46,521)	\$ (60,000)	\$ (60,000)	\$
Total Expenditures / Appropriations	\$ 37,022,906	\$ 39,222,158	\$ 40,031,308	\$
Net Cost	\$ 1,295,027	\$ 4,481,606	\$ 5,384,051	\$

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 1,865	\$ 5,300	\$ 1,720	\$
6970 Investment Income	(557)			
Total Rev from Use of Money & Property	\$ 1,308	\$ 5,300	\$ 1,720	\$
Intergovernmental Revenue				
7265 Federal Aid Section 8 Housing	\$ 2,288,514	\$ 2,283,368	\$ 2,398,024	\$
7292 Aid from Other Governmental Agencies	89,245	29,348	60,333	
Total Intergovernmental Revenue	\$ 2,377,759	\$ 2,312,716	\$ 2,458,357	\$
Charges for Services				
8215 Administrative Support Services	\$ 1,135	\$	\$	\$
Total Charges for Services	\$ 1,135	\$	\$	\$
Other Financing Sources				
8779 Contributions from General Fund	\$	\$ 50,000	\$ 210,892	\$
Total Other Financing Sources	\$	\$ 50,000	\$ 210,892	\$
Total Revenue	\$ 2,380,202	\$ 2,368,016	\$ 2,670,969	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 131,003	\$ 142,033	\$ 162,443	\$
1005 Overtime & Call Back	363	500	899	
1010 Cafeteria Plans (Non-PERS)	7,597	8,334	9,533	
1011 Salary Savings			(6,505)	
1300 P.E.R.S.	31,467	35,803	44,387	
1301 F.I.C.A.	10,977	10,880	12,380	
1303 Other Postemployment Benefits (OPEB)	11,646	10,942	12,882	
1310 Employee Group Ins	11,737	8,724	13,351	
1315 Workers Comp Insurance	303	483	516	
1320 Retired Employee Grp Ins	19,705	21,736	24,092	
1325 401 (k) Employer Match		22	23	
Total Salaries & Benefits	\$ 224,798	\$ 239,457	\$ 274,001	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 3,289	\$ 4,500	\$ 3,000	\$
2140 Gen Liability Ins	2,547	4,940	8,302	
2274 Delivery & Freight Charges	147	120	130	
2310 Employee Benefits Systems	2,901	2,976	3,402	
2404 Maintenance Services		3,628	3,737	
2406 Maintenance - Janitorial		1,694	1,745	
2415 Campus Services-PCGC		914	941	
2439 Membership/Dues	2,424	2,700	2,700	
2481 PC Acquisition	230	1,371	1,500	
2511 Printing	421	700	450	
2524 Postage	3,249	3,200	3,693	
2550 Administration	3,526	4,233	4,233	
2556 Prof/Spec Svcs - County	53	73	118	
2568 MIS - Services	19,680	24,427	26,690	
2701 Publications & Legal Notices	539	630	801	
2709 Countywide System Charges	5,996	6,849	8,263	
2840 Special Dept Expense	2,655	2,800	2,800	
2844 Training	640	1,500	1,550	
2931 Travel & Transportation		100	100	
2932 Mileage	3	200	200	
2941 County Vehicle Mileage	3,211	3,700	5,202	
2964 Meals/Food Purchases		200	200	
2965 Utilities		798	822	
Total Services & Supplies	\$ 51,511	\$ 72,253	\$ 80,579	\$
Other Charges				
3079 Support & Care Rent	\$ 2,032,093	\$ 2,069,760	\$ 2,213,328	\$
3551 Transfer Out A-87 Costs	14,066	35,716	48,361	
Total Other Charges	\$ 2,046,159	\$ 2,105,476	\$ 2,261,689	\$
Intrafund Transfers Out				

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2018-19

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

Detail by Revenue Category and Expenditure Object	2016-17 Final Actuals	2017-18 Estimated	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5
5550 I/T-OUT Administration	\$ 44,797	\$ 46,126	\$ 54,700	\$
5556 I/T-OUT Professional Services	6,083			
Total Intrafund Transfers Out	\$ 50,880	\$ 46,126	\$ 54,700	\$
Misc				
9041 Cost Allocation In/Out	\$	\$ (33,993)	\$	\$
Total Misc	\$	\$ (33,993)	\$	\$
Total Expenditures / Appropriations	\$ 2,373,348	\$ 2,429,319	\$ 2,670,969	\$
Net Cost	\$ (6,854)	\$ 61,303	\$	\$