

Health & Human Services

HEALTH AND HUMAN SERVICES DEPARTMENT					
APPROPRIATION SUMMARY					
Fiscal Year 2017-18					
ADMINISTERED BY:		DIRECTOR OF HEALTH AND HUMAN SERVICES			
Appropriations	FY 2015-16 Actuals	FY 2016-17 Est / Actual	FY 2017-18 Proposed Budget	FY 2017-18 Final Budget	YOY % Change
GENERAL FUND					
Animal Emergency Response	151,842	288,199	428,348	418,961	
Animal Licensing & Kennel Inspection	116,095	111,620	254,580	256,892	
Animal Services Admin/Overhead	1,580,527	475	2,411	0	
Animal Sheltering & Adoptions	609,957	1,634,216	1,395,050	1,467,174	
Community Education & Assistance	105,991	127,144	378,275	382,318	
Cruelty Investigations	23,115	70,748	99,402	100,569	
Dead Animal Disposal & Pick Up	85,819	225,085	234,367	236,913	
Humane Euthanasia	13,545	7,019	49,072	49,822	
Nuisance & Stray Animals	621,498	1,180,088	1,153,455	1,164,249	
Rabies Surveillance, Bite Reporting, Quarantine	96,249	220,071	381,490	386,169	
22390 Animal Service	3,404,639	3,864,665	4,376,450	4,463,067	15.48%
HHS Administration Allocation	1,682,706	9	-716		
HHS Administration Contracts	-84,271	15,820	2,194	28,218	
HHS Administration Fiscal	-1,247,305	140,196	150,935	220,180	
HHS Administration HIPAA	-13,132	3,824	-36,723	-34,359	
HHS Administration Leadership	34,232	-10,685	10,162	-70,515	
HHS Administration Logistics/Infrastructure	-44,138	-3,437	-27,101	-19,433	
HHS Administration Personnel	6,417	-9,279		4,800	
42000 HHS Administration	334,508	136,448	98,751	128,891	-5.54%
Biological Terrorism Lab	318,515	438,542	456,636	462,121	
California Children's Services (CCS)	1,112,159	1,452,263	1,941,339	2,131,059	
Child Health and Disability Prevention (CHDP)	325,183	244,169	289,779	296,487	
Communicable Disease, TB, STD, HIV, & DMV	811,140	1,087,027	850,171	865,623	
Contracted Diagnostic Testings	4,380	1,055	1,779	1,779	
County Medi-Cal Administrative Activities - CMAA		451,928	865,257	876,117	
Dental Prevention - Children		176,562	224,458	228,139	
Family Support Project Contract	44,979	56,632	50,949	52,217	
Health Care Program for Children in Foster Care (HCP)	274,443	365,957	381,403	390,714	
Immunization Program	83,792	107,584	103,290	105,533	
In Home Support Services (IHSS) ASOC	764	-23			
Maternal, Adolescent and Child Health Programs (MACHP)	700,922	1,040,688	1,525,029	1,556,572	
Medical Therapy Unit	638,027	867,183	955,141	974,512	
PHEP Bioterrorism Base			336,831	340,789	
PHEP City Readiness Initiative			94,068	94,669	
PHEP Hospital Preparedness			103,603	104,773	
PHEP Pandemic Flu Prevention			98,223	99,547	
Public Health Admin/Overhead	3,140,243	345	-5,001	0	
Public Health Emergency Preparedness (PHEP)	710,402	906,478			
Public Health Lab Testing	1,121,786	1,425,809	1,062,524	1,076,295	
Sexual Assault Response Team (SART)	-2,448	-1,259			
SNAP-ED Supp Nutr Asst			345,556	361,143	
Targeted Case Management /MAA	188,564	297,530	306,744	313,132	
Teen Pregnant & Parenting Program (AFLP, TAPP & CAPP)	175,236	163,378	-25,641	-25,641	
Tobacco Prevention	110,584	312,825	371,249	389,544	
Vital Statistics / Medical Marijuana	304,574	448,010	437,970	445,221	
Whole Person Care - WPC		290,763	4,399,401	4,256,336	
Women, Infant, Childrens (WIC) Nutritional Program, SNAP ED, Dental		1,922,657	1,725,046	1,752,770	
42760 Public Health	10,063,245	12,056,103	16,895,804	17,149,451	42.25%

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Health & Human Services

Abandoned Vehicle Abatement	556	2,864	3,060	3,060	
Body Art	22,362	60,887	63,069	64,304	
Business License	6,010	10,383	14,444	14,682	
Emergency Response	199,258	367,027	394,946	402,280	
Environmental Health Admin/Overhead	2,453,369	0	1,735	-2	
Housing	12,812	6,823	71,927	73,339	
Land Use	230,349	728,055	962,252	980,643	
Recreational Health	135,109	211,480	409,397	418,181	
Retail Food	877,693	1,750,915	1,728,564	1,769,432	
Septic	227,122	480,486	590,178	601,531	
Small Water Systems	135,271	238,449	131,259	173,658	
Solid Waste	133,761	264,567	262,758	269,012	
State Certified Unified Program Agency (CUPA)	844,842	1,385,282	1,246,389	1,309,315	
Waste Tire	178,224	177,824	100,708	102,748	
Water Well	77,671	209,502	271,231	277,177	
42820 Environmental Health	5,534,409	5,894,544	6,251,917	6,459,360	9.58%
Adult Mental Health Crisis Services	1,761,115	2,577,311	3,345,464	3,380,202	
Adult Mental Health Out Client Services	10,872,540	17,758,331	18,154,798	18,671,043	
Adult Protective Services	676,652	1,486,551	1,493,499	1,508,517	
Adult Systems of Care Admin/Overhead	11,590,004	0	11,669	0	
CalWorks Linkages	-275,887	0	-6,302	-194	
Collaborative Courts	470,049	906,492	897,516	907,317	
Domestic Violence Services	55,803	81,357			
Forensic Services - Inmate Medical	-37,561	52,870	3	3	
Forensic Substance Use Disorder Services	556,155	1,066,910	1,164,233	1,173,314	
Homeless Services	179,748	1,045,353	1,542,560	1,852,409	
HUD Housing Programs	701,044	907,488	921,677	926,069	
In Home Support Services (IHSS) ASOC	1,599,022	4,242,802	5,541,862	5,508,522	
Inpatient Psychiatric Hospitalization	5,283,116	6,034,877	6,687,580	6,691,671	
Public Guardian/Conservator-Public	791,864	1,500,197	1,721,643	1,743,216	
Quality Assurance / Quality Improvement		13,103			
Quality Assurance/Mental Health Managed Care	223,956	532,824			
Residential Services - Secured	1,598,745	1,839,224	2,232,344	2,239,216	
Residential Services Unsecured	1,727,884	2,189,608	2,448,321	2,453,895	
Substance Use Disorder Services	3,937,084	5,180,706	8,236,705	8,268,033	
Substance Use Prevention Services	257,440	294,622		330,000	
42930 Adult System of Care	41,968,772	47,710,626	54,393,572	55,653,233	16.65%
Behavioral Health	496,286	333,725			
Clinic Employee Health/Occupational Health	198				
Dental Services	383,726	285,636			
Med Clinics Admin/Overhead	3,039,506	-65			
Medical Care Services Program (MCSP)	1,372				
Primary Medical Care	3,493,103	3,833,781			
Reproductive Health	295,960	98,932			
Travel Immunizations (IZ)	6,948				
42950 Medical Clinics	7,717,099	4,552,009	0	0	-100.00%
Adoptions	248,030	353,373	757,565	765,596	
Behavioral Health Prevention and Intervention	2,845,469	3,119,112	2,743,267	3,139,469	
Child Abuse Prevention and Intervention	175,622	364,695	353,257	353,257	
Child Protective Services (CPS) Investigations and Co	4,674,462	7,316,535	8,166,220	8,270,206	
Children System of Care Admin/Overhead	12,452,352	50	-380,427	0	
Differential Response	632,064	926,114	568,483	570,904	
Drug Court	527,701	576,001	364,294	364,693	
Emergency Placement	1,700,606	1,872,347	2,784,052	3,207,039	
Family Advocacy and Partnership	721,785	628,030	732,327	732,327	
Family Finding	189,455	139,940	69,873	69,873	
Family Visitation and Transport Services	807,257	1,692,399	1,736,484	1,763,207	

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Health & Human Services

Housing for Transitional Youth	584,381	576,302	1,187,155	1,187,155	
Independent Living	219,578	246,487	259,882	259,882	
Inpatient Hospitalization	180,578	267,916	32,969	32,969	
Intensive In Home Behavioral Services (Wraparound)	2,004,672	3,135,365	3,718,090	3,764,352	
Mental Health Assessment and Referral	402,009	830,878	1,053,283	1,065,701	
Mental Health Outpatient	3,880,218	5,443,871	5,867,110	5,948,964	
Multi-Disciplinary Interview Center	53,121	53,247	44,840	45,172	
Quality Assurance / Quality Improvement	149,855	316,092			
Substance Abuse Disorder Treatment for Parents in C	589,065	531,992	1,385,892	1,385,892	
Therapeutic Behavioral Services	485,018	530,050	987,423	987,423	
Youth Advocacy	319,374	261,044	447,297	447,297	
Youth and Family Diversion	294,473	297,335	306,519	306,519	
42970 Children System of Care	38,074,152	38,478,088	41,840,710	43,559,372	13.21%
Adoptions Assistance Program - Cash Aid Payments	6,121,520	6,688,971	6,828,900	6,828,900	
CalWORKs - Cash Aid Payments & Ancillary Costs	8,033,220	7,269,726	7,435,500	7,435,500	
Emergency Medical Services	184,666	848,794	650,000	650,000	
Extended Foster Care - Placement Costs	1,512,423	1,454,970	1,390,500	1,390,500	
Foster Care - Placement Costs & Emergency Assistanc	5,490,098	5,408,952	5,737,650	5,737,650	
General Assistance/General Relief - Cash Aid Paymen	1,223,179	1,081,011	1,167,203	1,167,203	
In Home Support Services	5,661,820	5,707,935	5,809,733	5,809,733	
Medical Care Services Program	400				
Mental Health Services - Residential/Group Home Tr	481,686	388,406	377,782	377,782	
Other Program costs	429,724	370,916	220,500	220,500	
53020 Client and Program Aid	29,138,735	29,219,681	29,617,768	29,617,768	1.36%
CalFresh	5,321,218	10,357,832	10,247,101	10,311,704	
CalWORKs	2,475,261	3,730,773	4,485,833	4,579,616	
CalWORKs Child Care Assistance	2,144,890	1,759,509	2,174,545	2,177,972	
CalWORKs Employment Services	4,364,629	5,788,883	5,569,374	5,654,052	
CalWORKs Employment Services Subsidized Wage	1,126,209	1,248,822	1,623,380	1,632,574	
General Relief	66,817	241,051	682,853	687,012	
Human Services Admin/Overhead	16,829,236	509	-940,279		
Medi-Cal	6,050,480	13,895,528	13,994,906	14,179,228	
53070 Human Services	38,378,741	37,022,907	37,837,713	39,222,158	5.94%
TOTAL GENERAL FUND	174,614,300	178,935,071	191,312,685	196,253,300	9.68%
OTHER OPERATING FUND					
HHS Housing Choice Voucher Program (HCV/HAP)	1,897,213	2,154,583	2,169,011	2,175,190	
HHS HUD Veterans Affairs Supportive Housing (VASH)	205,606	218,766	253,364	254,127	
Housing Assistance Admin/Overhead	97,389	0	33,996	2	
53010 Housing Assistance Services - Fund 103	2,200,208	2,373,349	2,456,371	2,429,319	2.36%
TOTAL ALL FUNDS	176,814,508	181,308,420	193,769,056	198,682,619	9.58%

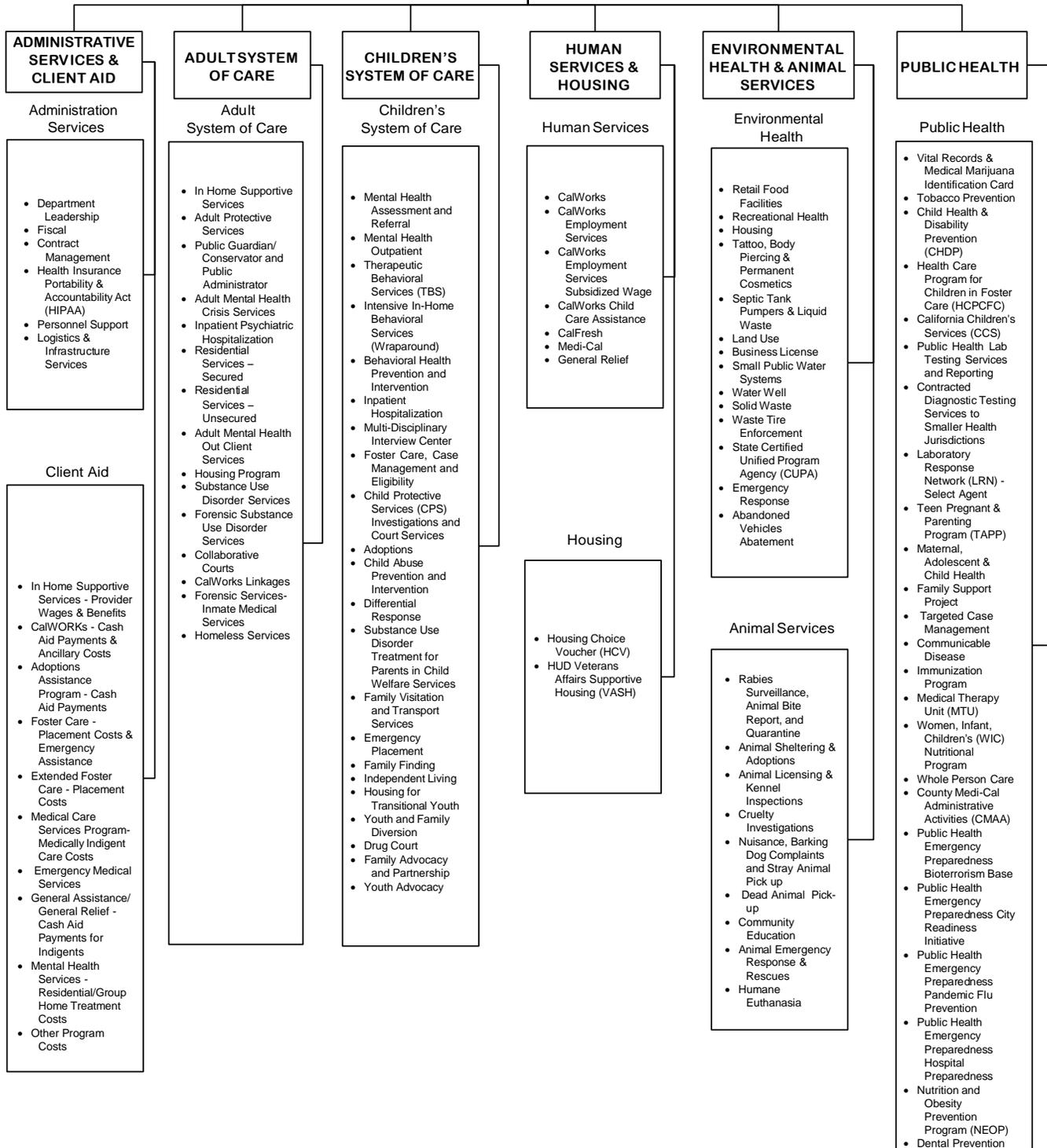
FUNDED POSITIONS					
100-22390 Animal Service	18	19	20	20	
100-42000 HHS Administration	59	62	64	64	
100-42760 Public Health	59	72	87	87	
100-42820 Environmental Health	32	33	33	33	
100-42930 Adult System of Care	129	140	144	145	
100-42970 Children System of Care	167	167	154	157	
100-53070 Human Services	243	235	228	227	
100-53010 Medical Clinics	39	29	0	0	
103-53010 Housing Assistance Services	2	2	2	2	
TOTAL FUNDED POSITIONS	748	759	732	735	-3.16%
TOTAL ALLOCATED POSITIONS	784	783	784	786	0.38%

Jeffrey S. Brown, Director

Mission Statement

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

HEALTH & HUMAN SERVICES DEPARTMENT



22390 – ANIMAL SERVICES

Health and Human Support System

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

FY 2017-18 Highlights: -- Animal Services will continue to operate the new state-of-the-art animal care facility as a community centerpiece for progressive animal care and adoption services and provide training and outreach opportunities that have never existed in Placer County before. Adoption rates are projected to increase to new highs of greater than 86%, and modern progressive sheltering operations will be provided for the animals in our care. We plan to increase the overall live release rate for dogs and cats to levels higher than ever before and also expand the Animal Services webpages and social media methods to connect with the community and promote reuniting lost pets with their owners in the most efficient and effective way possible. Public education will be provided to assist in adopting shelter animals and to help ensure responsible pet ownership. This program explores the most cost-effective and efficient model for future sheltering operations and veterinary services. It also develops the expanded volunteer workforce and provides new progressive methods of animal behavior modification training. Finally, it works with the Animal Services Advisory Committee to provide opportunities for education and input from our community partners on shelter policies, legislative initiatives, and operational programs.

Proposed Budget Major Budget Adjustment(s):

- Increase in Salaries and Benefits of \$97,037 for one animal care supervisor for the new animal services center.
- Increase in Net County Cost of \$473,627 for increased operational costs at the new animal services center.

Final Budget Major Budget Adjustment(s):

- None.

PBB PROGRAMS - ANIMAL SERVICES

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 442 animal bite cases and issued 180 citations to enforce vaccination requirements to prevent public health risks associated with contracting rabies.

Program Cost: \$386,169

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 organization and foster home participants. It also screens adoption applications and provide information on responsible pet ownership.

Program Attributes: 771 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 20,000 visitors. Perform over 500 spay and neuter procedures and provide comprehensive veterinarian care to our animals in collaboration with our community partners.

Program Cost: \$1,467,174

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

Program Attributes: 9,064 animal licenses were issued to ensure vaccination and public safety and 28 kennel inspections/licenses were issued.

Program Cost: \$256,892

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

Program Attributes: Investigated 436 animal cruelty complaints and animal well-being checks.

Program Cost: \$100,569

Nuisance, Barking Dog Complaints and Stray Animal Pickup - Investigates nuisance dogs that bark continuously and issues a citation 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 the redemption period expires.

Program Attributes: Received over 5,800 resident requests for staff assistance with animals that posed safety risks to the public; 575 dogs and cats returned to their rightful owners.

Program Cost: \$1,164,249

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

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

Program Cost: \$236,913

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. It 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. It 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. It 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, it 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 and provided education and wellness checks for the Placer County Government Center homeless shelter.

Program Cost: \$382,318

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

Program Attributes: Responded to 358 animal rescue calls to assist law enforcement, fire agencies, and the general public regarding incidents involving domestic and wild animals. This program responded to

over 432 wildlife related calls to ensure humane treatment of injured wildlife or dead animal carcass removal to prevent the spread of disease and ensure public health and safety.

Program Cost: \$418,961

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

Program Attributes: Approximately 30 requests annually, only facilitated four.

Program Cost: \$49,822

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 2017-18 Highlights: Administration staff will generate claims, billings and fee collections totaling over \$130 million from external sources such as federal and state partnering agencies and manage approximately 327 contract agreements and amendments for HHS to facilitate numerous service delivery models that implement necessary programs for the Placer County community. Administration will process approximately 45,000 transactions totaling over \$100 million to ensure timely payment to local businesses and community-based organizations. Staff members will continue to work closely with the County Auditor-Controller on fiscal policies and monitoring to align HHS activities with current funding law and regulations and will continue to work with the County Executive Office on refining the new priority based budgeting model which the department participated in as a pilot department in FY 2014-15 and FY 2015-16.

Proposed Budget Major Budget Adjustment(s):

- None.

Final Budget Major Budget Adjustment(s):

- \$183,578 increase for residual costs after closing down Placer County Medical Clinics including Medicare cost reporting and medical clinic records retention.

42760 – PUBLIC HEALTH Health and Human Support System

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

FY 2017-18 Highlights: Priorities for Public Health Division in this fiscal year include:

- Using the recently completed Placer County Community Health Assessment to inform a Community Health Improvement Plan and a Public Health System Strategic Plan.
- Initiating the application process for public health system accreditation.
- Expanding Medi-Cal Administrative Activities claiming as a mechanism to generate revenues to support critical public health functions.

- Expanding the capability of HHS to open and independently support multiple, large evacuation shelters, including in the Tahoe basin.
- Conducting an analysis of current Public Health Laboratory operations and explore opportunities to enhance services and efficiencies.
- Implementing 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.

Major Budget Adjustment(s):

- Increase in Intergovernmental Revenues of \$2,852,464 due in large part to increase realignment revenue and Whole Person Care program grant.
- Increase in Salaries and Benefits of \$1,429,599 due to the shift of 15 employees at mid-year FY 2016-17 to Public Health for the Whole Person Care Grant.

Final Budget Major Budget Adjustment(s):

- None.

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

Program Attributes: Registered 8,518 births and 3,789 deaths; issued 4,700 birth certificates, 20,226 death certificates, and 4,457 burial permits.

Program Cost: \$445,221

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: 145 Placer County tobacco retailers were surveyed in 2016 as a part of the Healthy Stores for a Healthy Community Campaign. 88% of stores surveyed sold e-cigarettes, an increase of over 38% since the last survey was completed in 2013. Additionally, 80% of stores surveyed sold alcohol, 77% sold a popular brand of “little cigars” for less than \$1, and 89% of stores sold non-cigarette tobacco products in kid-appealing flavors such as grape, watermelon, and chocolate.

Program Cost: \$389,544

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 18 medical provider offices in Placer County participating in the CHDP program. During FY 2015-16, our CHDP program received and processed approximately 15,000 medical assessment forms. 715 Placer County children received public health nursing case management services through the CHDP program.

Program Cost: \$296,487

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: \$390,714

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 1000 California Children's Services cases.

Program Cost: \$2,131,059

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

Program Attributes: The Lab received 5,918 specimens and performed 6,963 tests. It trained and assisted clinical laboratories in packaging and shipping specimens. It served as a reference laboratory for Placer, Nevada, Sutter and Yuba counties. The Health Departments of Yuba County, Sutter County and Nevada County are under contract with the Placer County Public Health Lab to provide the public health lab services.

The Lab is part of the State of California surveillance for influenza, West Nile virus, norovirus, measles and Zika virus.

Community outreach consisted of STEM expos, visiting schools, laboratory tours, students visiting the laboratory, and assisting students with their laboratory projects.

Program Cost: \$1,076,295

Laboratory Response Network (LRN)- Select Agent Program – Part of the Emergency Response for Bioterrorism agents, Emerging and Re-emerging infectious agents. The Public Health Laboratory provides testing for clinical and environmental agents. The following counties are in the Placer LRN Catchment areas: Placer County, El Dorado County, Nevada County, Yuba County, and Sierra County. Provide training for sentinel laboratories, first responders, law enforcement and public health.

Program Attributes: The Lab successfully complies with extensive standards necessary for ongoing participation in the Federal Select Agent and Animal and Plant Health Inspection Service programs. It provides Emergency Preparedness laboratory services and training to Placer, El Dorado, Nevada, Yuba, and Sierra counties.

Trainings conducted in FY 2015-16 include Working Together for All Hazards Readiness, Packaging and Shipping 6.2 Division Materials, Sentinel Laboratory training for Agents of Bioterrorism Parts I & II.

The Public Health Laboratory is part of the California Public Health Microbiologists training program that alleviates the shortage of Microbiologists. The Lab also hosts all the students that are in the Northern California programs for their Bioterrorism (BT) Training.

Program Cost: \$462,121

Teen Pregnant and Parenting Program (AFLP, TAPP and CalLearn) – This program provides comprehensive case management to assess client strengths and to link pregnant and parenting teens to services in an effort to promote positive pregnancy outcomes, effective parenting, and socioeconomic independence.

Program Attributes: In 2016, 41 Adolescent Family Life Program (AFLP) teens and 16 Cal Learn teens received case management services, and 558 visits were provided to AFLP and Cal Learn clients and their children combined. 90% of AFLP and Cal Learn clients breastfed their children for any period of time, 65% of teens were enrolled in a high school program, and another 16% had completed their high school diploma. 57% of high school graduates in the programs were enrolled in postsecondary education and 14% were employed. 3 clients had repeat births during this time period. Parenting classes were offered at 3 continuation high schools from January through June 2016 with 21 students in attendance.

Program Cost: \$-25,641

Maternal, Adolescent and Child Health Programs (MCAH, FIMR, CPSP and SIDS) – 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 review 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 Comprehensive Perinatal Services Program (CPSP) to recruit, enroll, and monitor CPS Providers. Finally, it includes Sudden Infant Death Syndrome (SIDS) Program to provide education about SIDS, grief counseling, and risk reduction strategies.

Program Attributes: MCAH received 259 referrals and completed 749 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 ASOC Perinatal Substance Abuse Services and CSOC CPS. 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 771 packets mailed this year. Program staff collaborated with over 32 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.

Program Cost: \$1,556,572

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: 189 at risk mothers and/or infants were referred by the FSP PHN. Of those 189, 138 of those referrals were Placer County residents referred to the Placer County MCAH Home Visitation Program, with 51 referrals made to surrounding counties.

Program Cost: \$52,217

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

Program Attributes: 128 referrals were received and 211 face-to-face visits were provided. Case managers increasingly provided services to homeless individuals with mental health and/or substance abuse issues. Collaborative meetings were initiated with Placer County’s Medi-Cal Managed Care Plans to coordinate services, lower barriers to receiving medical care, close gaps in services, and avoid duplication of services.

Program Cost: \$313,132

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

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conducts surveillance and provides education to individuals and groups to reduce incidence and prevent additional cases. Assures that reports of disorders associated with lapse of consciousness are appropriately directed to the Department of Motor Vehicles.

Program Attributes: 3,141 confidential morbidity reports and laboratory results were evaluated, including 17 outbreaks, 7 active TB cases, and 579 DMV reports.

Program Cost: \$865,623

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 approximately 3,500 doses of flu vaccine in collaboration with community partners. Public Health completed Vaccines for Children provider enrollment.

Program Cost: \$105,533

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 155 cases receiving physical or occupational therapy in the County Medical Therapy Unit.

Program Cost: \$974,512

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: Served approximately 3,500 mothers monthly to improve the nutrition and healthy development of their infants and young children.

Program Cost: \$1,752,770

Whole Person Care - A five-year pilot funded through the CA Department of Health Care Services and 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: At least 150 people will be enrolled into Complex Comprehensive Care Coordination, at least 50 people will be enrolled into Housing services, housing will be purchased through a \$1,000,000 grant from Sutter by the end of 2017, and a five bed medical respite unit will be established by the end of 2017.

Program Cost: \$4,256,336

County Medi-Cal Administrative Activities (CMAA) - Local Governmental Agencies (LGAs) participating in the CMAA program are eligible to receive federal reimbursement for the cost of performing administrative activities that directly support efforts to identify and enroll potential eligible individuals into Medi-Cal. The program promotes access to health care for clients in the county public health system, minimizes health care costs and long-term health care needs for at risk populations, and coordinates client health care needs with other health care providers. CMAA activities include, but are not limited to, conducting Medi-Cal outreach, facilitating Medi-Cal eligibility determinations, Medi-Cal program planning, and Medi-Cal contract administration.

Program Attributes: Public Health became the first Division in HHS to pilot MAA claiming to help support core public health functions. MAA claiming was piloted by staff in Communicable Disease Control/Prevention and Public Health Administration, two programs without limited non-discretionary funding streams. Revenues from MAA claiming will reduce reliance of these programs on Public Health's limited discretionary funding sources (1991 Realignment and County General Fund), thus allowing these discretionary revenues to be used to support other priorities.

Program Cost: \$876,117

Public Health Emergency Preparedness Bioterrorism Base – This program prepares for public health emergencies through the development and implementation of partnerships, plans, trainings, drills and exercises.

Program Attributes: Led the response to the sheltering at the Placer County Fairgrounds to support 300 evacuees impacted by the Lake Oroville Dam Emergency Spillway failure.

Program Cost: \$340,789

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.

Program Cost: \$94,669

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.

Program Cost: \$99,547

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

Program Attributes: Conducted an active shooter full scale exercise at Sutter Roseville Medical Center.

Program Cost: \$104,773

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: The Nutrition Education and Obesity Prevention program provided direct education to over 9,000 SNAP Ed-Eligible community members through school-based curriculum, cooking demonstrations, Harvest of the Month tastings, home visits, etc.

Program Cost: \$361,143

Dental Prevention – 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: To date, four 3-hour Dental Day events have occurred with great success. A total of 72 children aged 0-5 received an oral health screening and 58 received a fluoride varnish application. Among those children, 55 had never been to a dentist.

Program Cost: \$228,139

42820 – ENVIRONMENTAL HEALTH

Health and Human Support System

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

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

FY 2017-18 Highlights: -- Environmental Health will continue to implement all programs at the highest standards with a focus to excel in areas working with first responders to provide access to all hazardous material and hazardous waste storage information using a statewide software solution. It will implement remediation oversight projects at hazardous materials release incidents, enhance our partnership with CDRA to help achieve compliance with HHS requirements at our local wineries, agriculture facilities and land use development projects. The Division will also fully implement the color placard program regarding compliance at retail food facilities. Implement the Local Agency Management Program (LAMP) in compliance with State Law for onsite waste water treatment system programs. It will maintain 100% compliance for all requirements in the local public drinking water program, the Solid Waste inspection and compliance program, and the Hazardous Materials management program certified by Cal EPA. The Division will also work with other county and state agencies to develop a regulatory framework for cannabis dispensaries, edible cannabis products, and hazardous materials and waste management associated with cannabis production. The Division will also expand the community kitchen program by conducting evaluations at church facilities, county facilities, and other facilities that can be used for safe food production by nonprofit organizations to aid the homeless populations and to provide food production in the event of a large scale evacuation incident.

Proposed Budget Major Budget Adjustment(s):

- None.

Final Budget Major Budget Adjustment(s):

- None.

PBB PROGRAMS – ENVIRONMENTAL HEALTH

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

Program Attributes: Health inspections conducted at 1,890 retail food service facilities, including restaurants, mobile food trucks, caterers, temporary food booths, and school kitchens assessed to ensure

food safety standards. They performed plan checks and inspections at 159 new and remodeled food facilities to ensure regulatory compliance requirements.

Program Cost: \$1,769,432

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: Equipment code requirements and water treatment standards at 541 swimming pool spas and spray park facilities were inspected to ensure public safety.

Program Cost: \$418,181

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 125 complaints related to unsafe housing concerns were also received and processed.

Program Cost: \$73,339

Tattoo, Body Piercing and Permanent Cosmetics – 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: 149 facilities and practitioners were inspected for adherence to new State regulations to assure that safety precautions are followed by tattoo and body piercing businesses.

Program Cost: \$64,304

Septic Tank Pumpers and Liquid Waste – Environmental Health ensures the safe and sanitary removal and disposal of sewage from septic tanks, and issue permits for construction and siting of onsite waste water treatment systems to ensure groundwater protection. It oversees the operation and maintenance program for alternative engineered onsite waste water treatment systems.

Program Attributes: 50 septic tank pumper permits and 369 liquid waste system permits were issued with corresponding inspections conducted.

Program Cost: \$601,531

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: 456 permits and site evaluations for wells and septic systems were processed to assist property owners in land development and provide for healthy community growth. 420 operation and maintenance waste water treatment unit oversight permits were issued. 287 CEQA land use and minor land use permits and variance requests were also processed.

Program Cost: \$980,643

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

Program Attributes: Reviewed 640 business license applications for potential public health related issues and advised of related regulatory requirements.

Program Cost: \$14,682

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

Program Cost: \$173,658

Water Well - 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: \$277,177

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 268 inspections of landfill operations, solid waste composting and processing operations, and closed disposal sites to ensure regulatory compliance. It completed 6 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 25 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 46 solid waste complaints received from the public.

Program Cost: \$269,012

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: \$102,748

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: 1,602 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: \$1,309,315

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: \$402,280

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

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

Program Cost: \$3,060

42930 – ADULT SYSTEM OF CARE
Health and Human Support System

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

FY 2017-18 Highlights: The Adult System of Care will continue the excellent partnership with the Sheriff and Probation staff increasing the effectiveness and outcomes of interventions with persons who are homeless. The Collaborative Courts continue to show promising results in keeping people from returning to the criminal justice system through treatment and supervision. A continued focus on the needs of the growing older adult population will engage both public and private sectors as the 5-year plan continues its implementation. The federally funded Health 360 program is showing significant results with improved health and mental health outcomes. This program will be expanded to benefit more clients. The Mobile Crisis Team and Crisis Services continue reducing the impact on emergency departments with fewer people needing crisis evaluations. The implementation of the Organized Delivery System for Drug Medi-cal is expected to increase the capacity of this important service. The ASOC will partner with others to develop housing alternatives that are so critical for persons with serious mental illness.

Proposed Budget Major Budget Adjustment(s):

- Increase in Salaries and Benefits of \$524,362 for four positions due to a shift of positions from the Medical Clinic closure and the Children’s Emergency Shelter closure.

Final Budget Major Budget Adjustment(s):

- Increase of \$275,000 in funding to The Gathering Inn to operate the Emergency Homeless Shelter.
- Increase of \$25,000 in funding for coordinated entry services.
- Increase of \$100,000 for In-Home Supportive Services (IHSS) Maintenance of Effort (MOE).

PBB PROGRAMS – ADULT SYSTEM OF CARE

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: 2,761 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, however in the last year the program growth rate slowed from 8 to 4 percent.

Program Cost: \$5,508,522

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: 2,151 referrals were made related to potential abuse of an elderly or dependent adults resulting in 1,702 investigations were made. This program has seen an increase of 8 percent this calendar year (growing from 5 percent last year) and is expected to continue to have an increase demand as a result of the aging population and increased community awareness.

Program Cost: \$1,508,517

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 15 Public Administrator open cases.

Program Cost: \$1,743,216

Adult Mental Health Crisis Services - Services include crisis intervention and evaluation services when an individual may be experiencing an Emergency Psychiatric Condition and may be at risk of psychiatric hospitalization. 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: 4,277 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: \$3,380,202

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

Program Attributes: 1,410 admissions for mental health treatment were provided, which included assisting persons with a recovery plan and medication, therapy, and other critical support services, a 12% reduction from previous year due to the increased number of crisis services resolved in the community.

Program Cost: \$6,691,671

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

Program Attributes: 25 individuals received a higher level of care (secure residential environment) as a result of the significant impact of their mental illness. Services offered assist individuals with managing their symptoms and enhancing independent living skills with the goal of transitioning to a higher level of independence.

Program Cost: \$2,239,216

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

Program Attributes: 229 adults received crisis residential services, resulting in 2,871 bed days and 35 individuals with severe mental illness received augmented board and care services in order to assist with ongoing psychiatric stabilization and housing stability.

Program Cost: \$2,453,895

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

Program Attributes: 2,061 adults received specialty mental health and outreach services and 268 individual accessed domestic violence emergency shelters and temporary housing.

Program Cost: \$18,671,043

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: 154 individuals received various levels of housing support from respite to permanent supportive.

Program Cost: \$926,069

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

Program Attributes: 2,464 admissions into substance abuse treatment, which included assisting persons with a recovery plan and preventing costs associated with incarceration, increased health care, and family distress. This is an increase of 9 percent over the last 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 service.

Program Cost: \$8,268,033

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

Program Attributes: 291 individuals were served with substance use and mental health services at the level more appropriate to address their need.

Program Cost: \$1,173,314

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

Program Attributes: Individuals are served through a collaborative effort between criminal justice, treatment and case management resulting in improved outcomes: 441 persons were served in the various courts including: Drug Court: 78, Veterans Court: 42, PC 1210 Court: 91, and Mental Health Court: 230. The Drug Court program reduced the number served 40% as a result of changes in criminal charges. The criminal justice partners will review this program and consider changes in the next year.

Program Cost: \$907,317

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

Program Attributes: 1300 individuals were served, receiving both mental health and substance use services to assist them with their ability to gain employment.

Program Cost: \$-194

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

Program Attributes: 8,683 inmates and wards received all necessary physical, behavioral and dental health services while in Placer custody. This is a 7 percent increase over last year.

Program Cost: \$3

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

Program Attributes: The 2015 Housing and Urban Development (HUD), Point in Time Survey indicated that there were 517 homeless individuals in Placer County. This represents a decrease of 13 percent (77 individuals) from the 2013 Point in Time Homeless Survey. However, the number of chronically homeless individuals continues to increase over time. New updated numbers will be available soon.

Program Cost: \$1,852,409

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 2017-18 Highlights: This year has continued to bring significant changes to the provision of foster care due to Continuum of Care Reform. This reform effort is intended to fundamentally alter how children and youth live when placed out of their natural homes and how intensively and quickly they are given services intended 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 being well-funded, and which also may lead to unanticipated challenges for families and providers. Another change is the anticipated implementation of the Organized Delivery System for Drug Medi-Cal which is expected to increase the capacity of this important service, but may also have fiscal ramifications as services are increased.

Proposed Budget Major Budget Adjustment(s):

- Decrease in Salaries and Benefits of \$765,313 related to the closure of the Children’s Emergency Shelter and decreasing funded positions by 11.

Final Budget Major Budget Adjustment(s):

- Increase \$403,140 for foster care services.

PBB PROGRAMS - CHILDREN'S SYSTEM OF CARE

Mental Health Assessment and Referral – This program includes assessments for hospitalization, or other crisis level services, and crisis intervention.

Program Attributes: Children and youth were evaluated 456 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: \$1,065,701

Mental Health Outpatient - 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, 408 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.

Program Cost: \$5,948,964

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

Program Attributes: A total of 44 children and youth already receiving a mental health service also received intensive services specifically designed to address their negative behaviors in order to prevent them from being removed from their current home.

Program Cost: \$987,423

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 92 families.

Program Cost: \$3,764,352

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

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

Program Cost: \$3,139,469

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

Program Attributes: There were 140 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: \$32,969

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 199 referrals for coordinated forensic service this year, also resulting in services to over 450 family members.

Program Cost: \$45,172

Foster Care, Case Management and Eligibility – This program includes the development of 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 364 families this year in assessing eligibility for services and developing safe homes to assist in keeping children in their homes, and returning them from out of the home as soon as possible. Social workers also found out-of-home placement for 301 children when living with their natural family was not possible.

Program Cost: \$8,891,475

Child Protective Services (CPS) Investigations and Court Services - Emergency and 10-Day Child Abuse Referral 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 3,171 referrals for suspected child abuse and neglect this past year.

Program Cost: \$8,270,206

Adoptions – This program identifies appropriate permanent families and places children ready to be freed for adoption and/or assist birth parents wishing to voluntarily relinquish their children for adoption.

Program Attributes: There have been 371 foster youth adopted successfully since 2007, with 16 new adoptions this past year. Currently there are 37 open adoption cases.

Program Cost: \$765,596

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 while 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 6,500 children and families who were in need of counseling, parenting classes and other supports to prevent more formal child welfare and legal involvement.

Program Cost: \$353,257

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: Family Resource Centers in the community partnered with CWS to provide resources for 1,792 individuals last year to avoid formally entering the child welfare and legal systems.

Program Cost: \$570,904

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

Program Attributes: Substance Use Services were provided to 94 Child Welfare involved adults this past year in order to improve functioning of the family.

Program Cost: \$1,385,892

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 3,792 family visits were held this year both within Placer and the surrounding counties.

Program Cost: \$1,763,207

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

Program Attributes: A total of 331 children and youth with an open ER Case were placed out of home with relatives, other families, and in the Children's Emergency Shelter from September 2015-July 2016. This includes the 94 who were placed in the Children's Emergency Shelter during FY15-16.

Program Cost: \$3,207,039

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

Program Attributes: 28 family finding referrals were received in the past year resulting in 17 youth either being placed with relatives or provided family connections. The average number of relatives identified for each youth was 35 with an average of nine relatives engaged for each child during their individual Family Findings process.

Program Cost: \$69,873

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

Program Attributes: 169 youth received individualized services and support to transition to adulthood.

Program Cost: \$259,882

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

Program Attributes: 27 youth received housing and supportive case management services to assist with the transition to adulthood this past year.

Program Cost: \$1,187,155

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

Program Attributes: The Youth and Family Diversion program is in the process of restructuring their current program to provide short-term intervention and prevention services to a largely underserved subset of youth. They are working with Placer Sheriff's Activities League (P-SAL) to connect with those youth who are or may be at risk and acting out to learn social skill development and anger control.

Program Cost: \$306,519

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

Program Attributes: A total of 18 youth received additional probation supervision, counseling and drug treatment services to avoid additional legal involvement.

Program Cost: \$364,693

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 432 parents and families this past year, 65 of which were parents attending Child Welfare Orientation classes.

Program Cost: \$732,327

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

Program Attributes: Former foster youth provided outreach, individual support, and direct services to over 900 youth this past year.

Program Cost: \$447,297

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 2017-18 Highlights: It is projected that caseloads will continue to see modest growth in FY 2017-18, with all applicable cost of living adjustments required by the state becoming effective throughout the year. Due to the proposed discontinuance of the Coordinated Care Initiative (CCI) program in FY 2017-18, the county maintenance-of-effort (MOE) in In-Home Supportive Services (IHSS) would end, resulting in an increased county share of costs for the IHSS program. Staff will continue their efforts in mitigating the impact of this increased share of costs.

Proposed Budget Major Budget Adjustment(s):

- None.

Final Budget Major Budget Adjustment(s):

- None.

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: 2,836 providers assist with in-home client services.

Program Cost: \$5,809,733

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: 1,085 families average per month.

Program Cost: \$7,435,500

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

Program Attributes: 495 adoptive parents receive cash assistance.

Program Cost: \$6,828,900

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: 214 foster care cases.

Program Cost: \$5,737,650

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

Program Attributes: 56 extended foster care cases.

Program Cost: \$1,390,500

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

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

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 5,500 encounters annually.

Program Cost: \$650,000

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

Program Attributes: 451 adults average per month.

Program Cost: \$1,167,203

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 11 children placed in residential/group homes annually.

Program Cost: \$377,782

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

Program Attributes: Approximately 957 clients a month receive Work Incentive Nutritional Supplement payments, and 263 households receive Low Income Heat and Eat Program assistance.

Program Cost: \$220,500

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 2017-18 Highlights: CalWORKs and General Relief caseloads have decreased by 13 percent and 17 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 in the past. Human Services has fewer funded positions to manage the caseloads but has implemented upgraded information technology systems in 16/17 to maximize efficiency.

Proposed Budget Major Budget Adjustment(s):

- Decrease in Intergovernmental revenue of \$2.2 million related to cuts in various state programs.

Final Budget Major Budget 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 2,500 parents in providing a home and other basic necessities for their children.

Program Cost: \$4,579,616

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

Program Attributes: Employment Services assists over 600 parents on average a month.

Program Cost: \$5,654,052

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

Program Attributes: Also known as the "Help To Hire Program, over 50 Employment Services participants have been hired by local employers with subsidized wages and tax credits this year. Over \$288,000 in wages have been reimbursed to local employers, and 194 individuals have been placed in Paid Internships and Paid Work Experience with over \$361,000 in wages paid to those who were placed. The Help to Hire Program is a recipient of a 2015 National Association of Counties (NACo) Achievement Award.

Program Cost: \$1,632,574

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 240 children on average per month.

Program Cost: \$2,177,972

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

Program Attributes: Helps over 8,600 families representing 18,100 individuals and seniors afford healthy and nutritious food.

Program Cost: \$10,311,704

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

Program Attributes: Around 30,000 cases representing 56,000 families, seniors, veterans, disabled persons and individuals are provided healthcare coverage.

Program Cost: \$14,179,228

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

Program Attributes: Around 450 cases on average are provided assistance on a monthly basis.

Program Cost: \$687,012

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 2017-18 Highlights: -- FY 2017-18 will highlight the Placer County Housing Authority's seventh 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 will be adding a limited preference which allows the PCHA to open a wait list for specific homeless initiatives. With the addition of a "Limited-Preference", the Housing Authority is able to place applicants on this limited preference wait list based on referrals from partnering social service agencies. Half of the program's turnover vouchers will be dedicated to this limited preference. 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. In FY 2017-18, the Housing Authority will also be working closely with HUD and the Department of Veterans Affairs to strengthen those partnerships in an effort to increase utilization of its Veterans Affairs Supportive Housing (VASH) vouchers.

Proposed Budget Major Budget Adjustment(s):

- None.

Final Budget Major Budget Adjustment(s):

- None

PBB PROGRAMS – HOUSING AUTHORITY

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

Program Attributes: 276 vouchers available; 265 active vouchers providing housing for 540 Placer County residents.

Program Cost: \$2,175,190

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

Program Attributes: 69 vouchers available; providing housing for 32 veterans that otherwise might be homeless.

Program Cost: \$254,127

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6869 Emergency Med Svc Penalties	\$ 14,560	\$ 21,838	\$ 14,550	\$ 34,550
Total Fines, Forfeits & Penalties	\$ 14,560	\$ 21,838	\$ 14,550	\$ 34,550
Intergovernmental Revenue				
7264 Federal Aid Medi-Cal	\$ 144,403	\$	\$	\$
8782 Contributions from Oth Govt Agencies	117,369			
Total Intergovernmental Revenue	\$ 261,772	\$	\$	\$
Charges for Services				
8215 Administrative Support Services	\$ 35,482	\$ 99,452	\$ 50,870	\$ 50,870
8294 Surplus Revenue		653	1,500	1,500
Total Charges for Services	\$ 35,482	\$ 100,105	\$ 52,370	\$ 52,370
Total Revenue	\$ 311,814	\$ 121,943	\$ 66,920	\$ 86,920
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 131,120	\$ 27,112	\$	\$
1002 Salaries and Wages	3,780,721	3,400,351	4,346,944	4,464,211
1003 Extra Help	1,622	30,545	40,910	40,910
1005 Overtime & Call Back	59,130	67,854	10,000	10,000
1006 Sick Leave Payoff	2,000			
1010 Cafeteria Plans (Non-PERS)	174,252	160,982	210,342	217,286
1011 Salary Savings			(104,258)	(104,258)
1018 Taxable Meal Reimbursements	235	187	300	300
1300 P.E.R.S.	896,196	855,693	1,141,192	1,170,607
1301 F.I.C.A.	283,002	263,249	327,207	336,084
1303 Other Postemployment Benefits (OPEB)	309,888	279,321	344,961	344,961
1310 Employee Group Ins	659,266	602,549	826,676	818,129
1315 Workers Comp Insurance	24,746	20,123	18,794	25,952
1320 Retired Employee Grp Ins	291,238	309,681	336,766	336,766
1325 401 (k) Employer Match	4,550	3,461	6,752	6,748
Total Salaries & Benefits	\$ 6,617,966	\$ 6,021,108	\$ 7,506,586	\$ 7,667,696
Services & Supplies				
2051 Communication Services - Telephone	\$ 61,377	\$ 62,746	\$ 63,999	\$ 63,999
2052 Communication Services - Mobile Devices	4,892	8,670	12,481	12,481
2140 Gen Liability Ins	13,048	11,585	20,000	20,000
2274 Delivery & Freight Charges		9		
2292 Maintenance - Software		2,778		
2310 Employee Benefits Systems	82,267	91,280	127,468	127,468
2404 Maintenance Services		89,261	84,462	84,461
2406 Maintenance - Janitorial		53,911	66,098	66,098
2414 Records Retention & Destruction		1,638		
2415 Campus Services-PCGC	36,268	43,236	52,117	52,117
2431 Professional Dues	150	6,916	6,800	6,800
2439 Membership/Dues	1,084	48,151	46,570	46,570
2481 PC Acquisition	80,738	11,137	25,720	25,720
2511 Printing	40,509	43,076	44,770	44,770
2521 Operating Supplies		167		
2522 Other Supplies	658	3,586		
2523 Office Supplies & Exp	33,798	28,525	25,100	25,100
2524 Postage	9,390	9,335	10,547	10,547
2555 Prof/Spec Svcs - Purchased	186,974	192,544	351,800	401,800
2556 Prof/Spec Svcs - County	12,850	13,295	13,599	13,599
2568 MIS - Services	347,313	404,832	596,428	730,006
2570 Media / Video Services	1,013	585	2,139	2,139
2701 Publications & Legal Notices	253	232	150	150
2709 Countywide System Charges	19,946	16,547	17,075	17,075
2727 Rents & Leases - Bldgs & Impr	3,604	5,518	6,325	6,325
2840 Special Dept Expense	4,948	3,022	2,360	2,360
2844 Training	9,865	14,637	30,475	30,475
2931 Travel & Transportation	4,657	1,677	1,740	1,740

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2932 Mileage	6,013	4,700	3,000	3,000
2933 Lodging	6,198	3,168	4,500	4,500
2941 County Vehicle Mileage	160	354	200	200
2955 Prof & Spec Serv & Med	15,543	15,017	25,000	25,000
2963 Program Meals	77			
2964 Meals/Food Purchases	1,891	3,147	1,900	1,900
2965 Utilities	351	61,472	57,687	57,687
2966 Drug & Alcohol Testing			180	180
Total Services & Supplies	\$ 985,835	\$ 1,256,754	\$ 1,700,690	\$ 1,884,267
Other Charges				
3551 Transfer Out A-87 Costs	\$ 323,220	\$ 141,012	\$ (86,878)	\$ 1
Total Other Charges	\$ 323,220	\$ 141,012	\$ (86,878)	\$ 1
Other Financing Uses				
3776 Contrib Auto Working Capital	\$	\$	\$ 36,700	\$ 36,700
Total Other Financing Uses	\$	\$	\$ 36,700	\$ 36,700
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 53,872	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	48,199			
5556 I/T-OUT Professional Services	275,272	249,949	176,300	176,300
5965 I/T-OUT Utilities	41,557			
Total Intrafund Transfers Out	\$ 418,900	\$ 249,949	\$ 176,300	\$ 176,300
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (7,966,395)	\$ (7,492,623)	\$ (9,213,108)	\$ (9,614,534)
5015 I/T-IN PC Housing Authority Fund	(45,023)	(39,753)	(21,539)	(21,539)
Total Intrafund Transfers In	\$ (8,011,418)	\$ (7,532,376)	\$ (9,234,647)	\$ (9,636,073)
Total Expenditures / Appropriations	\$ 334,503	\$ 136,447	\$ 98,751	\$ 128,891
Net Cost	\$ 22,689	\$ 14,504	\$ 31,831	\$ 41,971

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6750 Animal Licenses	\$ 259,726	\$ 264,921	\$ 246,000	\$ 256,000
6752 Business Licenses	3,873	5,094	4,000	4,000
Total Licenses, Permits & Franchises	\$ 263,599	\$ 270,015	\$ 250,000	\$ 260,000
Intergovernmental Revenue				
7291 Aid from Cities	\$ 407,347	\$ 454,180	\$ 464,065	\$ 464,065
Total Intergovernmental Revenue	\$ 407,347	\$ 454,180	\$ 464,065	\$ 464,065
Charges for Services				
8151 Humane Services	\$ 76,456	\$ 97,407	\$ 96,150	\$ 96,150
8184 Laboratory Fees	263	537	500	500
8193 Other Services	3,776	8,479	5,500	5,500
8212 Other General Reimbursement	6,167	384	5,100	5,100
8218 Forms and Photocopies	26		25	25
8240 Spay/Neuter Fees	390	1,424	600	600
Total Charges for Services	\$ 87,078	\$ 108,231	\$ 107,875	\$ 107,875
Donations				
8755 Donation	\$ 20	\$ 3,795	\$ 40	\$ 44,398
Total Donations	\$ 20	\$ 3,795	\$ 40	\$ 44,398
Miscellaneous Revenues				
8746 Grants-Private Funds	\$	\$	\$	\$ 5,775
8753 Other Sales		2,999	2,400	2,400
8764 Miscellaneous Revenues		1,885		
Total Miscellaneous Revenues	\$	\$ 4,884	\$ 2,400	\$ 8,175
Other Financing Sources				
8954 Operating Transfers In	\$	\$ 35,683	\$ 50,000	\$ 50,000
Total Other Financing Sources	\$	\$ 35,683	\$ 50,000	\$ 50,000
Total Revenue	\$ 758,044	\$ 876,788	\$ 874,380	\$ 934,513
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 31,179	\$	\$	\$
1002 Salaries and Wages	1,010,903	1,034,568	1,253,857	1,288,875
1003 Extra Help	41,299	135,143	184,999	184,999
1005 Overtime & Call Back	63,896	90,885	50,000	50,000
1010 Cafeteria Plans (Non-PERS)	47,416	48,625	63,682	65,782
1011 Salary Savings			(114,822)	(114,822)
1017 Uniform Allowance	8,585	8,549	8,521	11,521
1018 Taxable Meal Reimbursements	232	32	500	500
1300 P.E.R.S.	226,728	242,220	312,502	321,850
1301 F.I.C.A.	84,510	95,111	113,781	116,667
1303 Other Postemployment Benefits (OPEB)	92,240	92,610	109,957	109,957
1310 Employee Group Ins	236,616	248,166	312,503	310,434
1315 Workers Comp Insurance	31,335	31,570	39,635	49,985
1320 Retired Employee Grp Ins	98,015	99,193	113,267	113,267
1325 401 (k) Employer Match	240	197	1,575	1,575
Total Salaries & Benefits	\$ 1,973,194	\$ 2,126,869	\$ 2,449,957	\$ 2,510,590
Services & Supplies				
2017 Uniforms	\$	\$ 2,021	\$	\$
2020 Clothes & Personal Supplies	788	129	2,400	2,400
2050 Communication Services - Radio	43,967	38,460	36,782	36,782
2051 Communication Services - Telephone	24,134	36,464	36,000	36,000
2052 Communication Services - Mobile Devices	11,381	15,362	17,004	17,004
2068 Food	16,029	16,842	24,485	24,485
2085 Household Expense	11,513	9,686	15,682	15,682
2140 Gen Liability Ins	125,500	124,047	26,035	26,035
2271 Parts Installed	124		200	200
2273 Parts	54			
2274 Delivery & Freight Charges	577	893	1,132	1,132
2290 Maintenance - Equipment	2,706	(38)	4,700	4,700
2292 Maintenance - Software	25,473	960		

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2310 Employee Benefits Systems	26,385	28,059	31,246	31,246
2404 Maintenance Services		21,871	56,620	56,620
2405 Materials - Bldgs & Impr		7		
2406 Maintenance - Janitorial		42,229	74,000	74,000
2415 Campus Services-PCGC	22,520	46,296	63,554	63,554
2422 Medical, Dental & Lab Supp	20,520	31,235	22,500	22,500
2428 Laboratory Supplies		1,026		
2439 Membership/Dues	144	485	200	200
2456 Misc Expense	6,231	767	6,500	6,500
2481 PC Acquisition	15,132	35,325	15,000	15,000
2501 Spay/Neuter	14,335	44,055	50,000	50,000
2502 Animal License Services	45,006	41,950	50,000	50,000
2511 Printing	7,315	16,172	18,206	18,206
2512 Laundry/Dry Cleaning	555	133	600	600
2521 Operating Supplies	2,474	18,438	2,000	2,000
2522 Other Supplies	1,467	5,996	13,017	13,017
2523 Office Supplies & Exp	14,646	10,854	16,000	16,000
2524 Postage	3,889	3,853	5,206	5,206
2555 Prof/Spec Svcs - Purchased	176,002	247,725	217,896	263,648
2556 Prof/Spec Svcs - County	1,359	1,274	1,309	23,460
2568 MIS - Services	139,375	204,711	213,495	213,495
2570 Media / Video Services		1,229		
2701 Publications & Legal Notices		1,536		
2709 Countywide System Charges	19,843	18,043	19,617	19,617
2710 Rents & Leases - Equipment			5,000	5,000
2724 Hazard Elimination & Safety		805	2,000	2,000
2727 Rents & Leases - Bldgs & Impr	2,589	2,886	3,082	3,082
2770 Fuels & Lubricants	79		100	100
2821 Small Equipment		300		
2822 Advertising		20	100	100
2840 Special Dept Expense	7,100	15,387	15,815	15,815
2844 Training	2,923	8,559	12,530	4,760
2853 Safety Clothing - Other Agency		1,600		
2920 Inventory Purchases		697		
2931 Travel & Transportation		760		
2932 Mileage		254	185	185
2933 Lodging		2,453		
2941 County Vehicle Mileage	230,738	211,321	230,500	230,500
2955 Prof & Spec Serv & Med	6,279	2,373	2,095	2,095
2963 Program Meals	90			
2964 Meals/Food Purchases	621	2,878	3,244	3,244
2965 Utilities		93,163	144,000	144,000
Total Services & Supplies	\$ 1,029,863	\$ 1,411,551	\$ 1,460,037	\$ 1,520,170
Other Charges				
3551 Transfer Out A-87 Costs	\$ 142,049	\$ 50,495	\$ 104,116	\$ 104,116
Total Other Charges	\$ 142,049	\$ 50,495	\$ 104,116	\$ 104,116
Capital Assets				
4451 Equipment	\$ 11,763	\$	\$ 65,000	\$ 65,000
Total Capital Assets	\$ 11,763	\$	\$ 65,000	\$ 65,000
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 27,324	\$ 29,984	\$	\$
Total Other Financing Uses	\$ 27,324	\$ 29,984	\$	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 23,768	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	20,222			
5550 I/T-OUT Administration	87,422	240,094	262,876	262,876
5556 I/T-OUT Professional Services	74,696	46,932	74,464	74,464
5965 I/T-OUT Utilities	54,341			
Total Intrafund Transfers Out	\$ 260,449	\$ 287,026	\$ 337,340	\$ 337,340
Misc				
9041 Cost Allocation In/Out	\$	\$	\$	(34,149)

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2017-18

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Total Misc	\$	\$	\$	\$ (34,149)
Intrafund Transfers In				
5026 I/T-IN Advertising & Promotion Fund	\$ (40,000)	\$ (41,260)	\$ (40,000)	\$ (40,000)
Total Intrafund Transfers In	\$ (40,000)	\$ (41,260)	\$ (40,000)	\$ (40,000)
Total Expenditures / Appropriations	\$ 3,404,642	\$ 3,864,665	\$ 4,376,450	\$ 4,463,067
Net Cost	\$ 2,646,598	\$ 2,987,877	\$ 3,502,070	\$ 3,528,554

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6771 Other Licenses & Permits	\$ 10,953	\$ 11,408	\$ 11,130	\$ 11,130
Total Licenses, Permits & Franchises	\$ 10,953	\$ 11,408	\$ 11,130	\$ 11,130
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 1,322	\$ 1,674	\$ 1,936	\$ 1,936
Total Fines, Forfeits & Penalties	\$ 1,322	\$ 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	\$ 822,804	\$ 1,134,101	\$ 909,223	\$ 909,223
7134 Tobacco Tax (Prop 10)		159,999		
7157 State Maternal & Child Care	513,112	661,894	257,338	257,338
7170 Misc Health Revenue	599			
7177 State California Children Services	19,900	46,518	23,636	23,636
7187 State Aid Mental Health		110,111	775,000	775,000
7189 State Aid for Tobacco Prevention	104,708	279,620	300,000	310,744
7223 State Aid - Family Planning	2,987	(251)	4,552	4,552
7232 State Aid - Other	19,175	415,609	443,163	454,427
7248 Federal WIC Admin		1,025,490	1,103,105	1,103,105
7264 Federal Aid Medi-Cal	37,093	267,190	2,049,722	2,049,722
7284 Aid from Other Counties	141,656	132,095	111,899	111,899
7320 CCS Medi-Cal	1,236,404	239,825	351,612	351,612
7326 Federal - Other		720,660	894,904	894,904
7333 State Aid - AIDS Grant	14,434	14,189	13,284	13,284
7353 Federal Aid for EPSDT	479,327	372,010	383,453	383,453
7355 Other State for Health	248,439	250,458	282,367	282,367
7371 State Aid - Adolescent Family Life	70,152	108,245		
7400 '91 REALIGN BASE - SALES TAX	3,292,639	2,488,147	5,555,852	5,356,069
7401 '91 REALIGN BASE - VLF	1,662,028	1,745,473	1,729,174	1,729,174
7402 '91 REALIGNGROWTH - SALES TAX	29,868			
7403 '91 REALIGN GROWTH - VLF	59,610	29,837		
7414 State Aid Immunization	107,788	107,476	111,539	111,539
Total Intergovernmental Revenue	\$ 8,862,723	\$ 10,308,696	\$ 15,299,823	\$ 15,122,048
Charges for Services				
8116 NSF & Misc Fees	\$ 30	\$	\$ 30	\$ 30
8142 Recording Fees	149	160	230	230
8157 Recording Fees Vital Statistics	370,501	321,796	301,883	301,883
8182 Health Fees	1,636	1,469	1,424	1,424
8184 Laboratory Fees	93,944	50,231	93,944	93,944
8190 Public Hlth Lab Services	14,079	24,846	27,574	27,574
8212 Other General Reimbursement		651		
Total Charges for Services	\$ 480,339	\$ 399,153	\$ 425,085	\$ 425,085
Donations				
8755 Donation	\$	\$ 10,000	\$	\$
Total Donations	\$	\$ 10,000	\$	\$
Miscellaneous Revenues				
8746 Grants-Private Funds	\$ 106,876	\$ 39,998	\$ 208,829	\$ 208,829
8764 Miscellaneous Revenues		30		
Total Miscellaneous Revenues	\$ 106,876	\$ 40,028	\$ 208,829	\$ 208,829
Total Revenue	\$ 9,462,213	\$ 10,774,297	\$ 15,946,803	\$ 15,769,028
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 9,534	\$	\$	\$
1002 Salaries and Wages	3,742,726	4,665,132	6,636,344	6,733,757
1003 Extra Help	325,489	370,649	325,000	325,000
1005 Overtime & Call Back	7,995	16,738	52,180	52,180
1006 Sick Leave Payoff	2,400	(800)		
1010 Cafeteria Plans (Non-PERS)	199,692	239,984	351,815	357,743

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
1011 Salary Savings			(565,528)	(565,528)
1018 Taxable Meal Reimbursements	246	157	1,685	1,685
1099 Salaries & Wages Undistributed		(9)		
1300 P.E.R.S.	878,053	1,163,545	1,676,045	1,700,813
1301 F.I.C.A.	308,157	370,728	525,219	532,635
1303 Other Postemployment Benefits (OPEB)	281,170	337,881	471,090	463,113
1310 Employee Group Ins	644,328	877,541	1,325,494	1,272,540
1315 Workers Comp Insurance	73,518	60,343	35,566	51,746
1320 Retired Employee Grp Ins	297,693	295,292	325,795	325,795
1325 401 (k) Employer Match	1,491	2,538	5,251	5,249
Total Salaries & Benefits	\$ 6,772,492	\$ 8,399,719	\$ 11,165,956	\$ 11,256,728
Services & Supplies				
2050 Communication Services - Radio	\$ 7,020	\$ 10,123	\$ 7,020	\$ 7,020
2051 Communication Services - Telephone	111,750	136,690	133,754	133,754
2052 Communication Services - Mobile Devices	17,402	22,709	31,225	31,225
2068 Food		8	8	8
2085 Household Expense	444	406	145	145
2130 Insurance	2,112	26,800	28,000	28,000
2140 Gen Liability Ins	11,929	15,232	15,441	15,441
2271 Parts Installed	12,869	4,634		
2273 Parts	7	3,332		
2274 Delivery & Freight Charges	8,619	12,708	10,837	10,837
2290 Maintenance - Equipment	53,545	80,033	55,096	55,096
2292 Maintenance - Software	9,046	14,785	24,965	24,965
2310 Employee Benefits Systems	79,143	104,000	112,539	112,539
2404 Maintenance Services		164,151	131,119	131,119
2405 Materials - Bldgs & Impr		98		
2406 Maintenance - Janitorial		86,082	105,943	105,943
2414 Records Retention & Destruction		1,214		
2415 Campus Services-PCGC	38,451	55,683	68,514	68,514
2422 Medical, Dental & Lab Supp	205,605	106,906	208,367	208,367
2428 Laboratory Supplies	2,568	103,905	1,734	1,734
2431 Professional Dues	2,894	1,598	4,608	4,608
2439 Membership/Dues	6,662	14,196	8,113	8,113
2456 Misc Expense	294	54,640	58	58
2481 PC Acquisition	55,922	31,201	112,309	112,309
2511 Printing	63,122	64,509	58,286	58,286
2512 Laundry/Dry Cleaning	1,204	1,050	964	964
2521 Operating Supplies	247	2,477		
2522 Other Supplies	3,092	55,252	32,217	32,217
2523 Office Supplies & Exp	42,312	42,699	41,982	41,982
2524 Postage	37,965	37,497	41,452	41,452
2528 Services	835			
2555 Prof/Spec Svcs - Purchased	405,106	442,434	2,163,330	2,174,594
2556 Prof/Spec Svcs - County	13,349	13,640	14,007	14,007
2568 MIS - Services	338,004	397,736	505,767	505,767
2570 Media / Video Services		11,749	1,485	1,485
2701 Publications & Legal Notices	1,602	1,048	614	614
2709 Countywide System Charges	40,192	39,149	47,281	47,281
2724 Hazard Elimination & Safety		687		
2727 Rents & Leases - Bldgs & Impr	38,496	75,740	25,270	25,270
2821 Small Equipment		5,389		
2822 Advertising		95,610	35,006	45,750
2840 Special Dept Expense	60,402	36,918	16,320	16,320
2844 Training	18,675	12,846	18,540	18,540
2853 Safety Clothing - Other Agency		3,158		
2931 Travel & Transportation	4,012	2,397	4,711	4,711
2932 Mileage	4,421	4,987	17,156	17,156
2933 Lodging	10,581	14,129	7,046	7,046
2941 County Vehicle Mileage	65,083	60,283	67,446	67,446
2955 Prof & Spec Serv & Med	717	97		

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2963 Program Meals	4,078	156		
2964 Meals/Food Purchases	5,149	5,160	2,212	2,212
2965 Utilities	973	89,398	99,196	99,196
3598 Emergency Medical Services	14,868	15,016	15,016	15,016
Total Services & Supplies	\$ 1,800,767	\$ 2,582,345	\$ 4,275,099	\$ 4,297,107
Other Charges				
3061 Transportation for Client	\$ 4,582	\$ 80	\$	\$
3062 Client Ancillary Costs	1,091	2,134	139	139
3080 Support & Care of Persons	22,297	24,372	150,000	150,000
3551 Transfer Out A-87 Costs	236,521	137,562	217,828	217,828
Total Other Charges	\$ 264,491	\$ 164,148	\$ 367,967	\$ 367,967
Capital Assets				
4451 Equipment	\$ 43,883	\$ 84,817	\$ 142,500	\$ 142,500
Total Capital Assets	\$ 43,883	\$ 84,817	\$ 142,500	\$ 142,500
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 94,558	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	77,761			
5550 I/T-OUT Administration	974,501	769,921	984,099	1,117,908
5556 I/T-OUT Professional Services	94,952	90,080	6,140	6,140
5965 I/T-OUT Utilities	72,383			
Total Intrafund Transfers Out	\$ 1,314,155	\$ 860,001	\$ 990,239	\$ 1,124,048
Misc				
9041 Cost Allocation In/Out	\$	\$	\$	\$ 7,058
Total Misc	\$	\$	\$	\$ 7,058
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (55,909)	\$ (33,667)	\$ (45,957)	\$ (45,957)
5008 I/T-IN County Office Bldg Fund	(25)			
5011 I/T-IN Public Safety Fund	(76,606)	(1,259)		
Total Intrafund Transfers In	\$ (132,540)	\$ (34,926)	\$ (45,957)	\$ (45,957)
Total Expenditures / Appropriations	\$ 10,063,248	\$ 12,056,104	\$ 16,895,804	\$ 17,149,451
Net Cost	\$ 601,035	\$ 1,281,807	\$ 949,001	\$ 1,380,423

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Licenses, Permits & Franchises				
6752 Business Licenses	\$ 31,052	\$ 33,354	\$ 33,000	\$ 33,000
6753 Food Estab Permits	1,844,962	1,839,978	1,775,993	1,775,993
6758 Septic Permits	116,606	143,062	116,000	116,000
6769 Permits	22,539	28,630	22,000	22,000
6772 Well Permits	159,102	160,715	155,000	155,000
6778 Hazardous Mat Reg Fees	1,200,038	1,228,888	1,211,460	1,211,460
6782 Pool/Spa Permits	335,882	337,901	335,000	335,000
Total Licenses, Permits & Franchises	\$ 3,710,181	\$ 3,772,528	\$ 3,648,453	\$ 3,648,453
Intergovernmental Revenue				
7167 St Aid - Waste Tire Enforcement Prog	\$ 301,257	\$ 247,208	\$ 173,720	\$ 173,720
7173 Water Quality Grants	15,320	20,316		40,000
7197 State Aid - Abvground Petrol Stor Tank	563	818	1,000	1,000
7355 Other State for Health	19,875	36,404	18,000	18,000
7394 State Aid - Solid Waste Enforcement		26,764	21,653	21,653
Total Intergovernmental Revenue	\$ 337,015	\$ 331,510	\$ 214,373	\$ 254,373
Charges for Services				
8108 Solid Waste Inspections	\$ 111,274	\$ 133,112	\$ 90,000	\$ 90,000
8109 Parcel Split Applications	19,875	15,857	22,000	22,000
8116 NSF & Misc Fees	247	194	333	333
8162 Inspect Fee Stormwater - Restaurants	57,073	56,978	56,000	56,000
8163 Health - Site Review	155,541	145,657	145,000	145,000
8167 Food Safety Training	11,681	13,302	13,000	13,000
8169 Inspect Fee EH-Public Drinking Water	126,330	116,038	115,000	115,000
8178 Septage Service Chg - Mo	9,258	12,353	10,000	10,000
8182 Health Fees	1,763	3,033	5,000	5,000
8184 Laboratory Fees			150	150
8193 Other Services	350	14,134	850	850
8195 Inspect Fee Septic Onsite Monitor&Maint.	19,049	19,469	15,310	15,310
8212 Other General Reimbursement	85,368	91,576	70,000	70,000
8218 Forms and Photocopies	426	348	396	396
8243 Plan Check Fees	193,750	187,020	191,080	191,080
8260 Land Use Applications	11,546	6,494	13,000	13,000
8261 Other Multi Dept Applications	22,266	22,145	22,000	22,000
8269 Planning - At Cost Projects Fees	47,128	38,559	35,000	35,000
8275 Underground Tank Cleanup	58,458	74,624	70,000	70,000
Total Charges for Services	\$ 931,383	\$ 950,893	\$ 874,119	\$ 874,119
Miscellaneous Revenues				
8746 Grants-Private Funds	\$ 9,705	\$	\$	\$
8764 Miscellaneous Revenues	175	5,032	1,100	41,100
Total Miscellaneous Revenues	\$ 9,880	\$ 5,032	\$ 1,100	\$ 41,100
Total Revenue	\$ 4,988,459	\$ 5,059,963	\$ 4,738,045	\$ 4,818,045
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 21,120	\$	\$ 30,000	\$ 30,000
1002 Salaries and Wages	2,356,993	2,446,470	2,654,793	2,740,027
1003 Extra Help			10,000	10,000
1005 Overtime & Call Back	1,441	600	2,000	2,000
1010 Cafeteria Plans (Non-PERS)	123,101	127,125	147,967	153,080
1011 Salary Savings			(107,158)	(107,158)
1017 Uniform Allowance				27,689
1018 Taxable Meal Reimbursements	1,002	654	1,001	1,001
1300 P.E.R.S.	524,168	576,338	662,150	688,606
1301 F.I.C.A.	182,491	188,193	202,896	211,517
1303 Other Postemployment Benefits (OPEB)	165,641	162,607	175,713	175,713
1310 Employee Group Ins	373,530	411,455	474,495	468,995
1315 Workers Comp Insurance	24,271	23,818	43,936	60,430
1320 Retired Employee Grp Ins	209,741	221,272	242,353	242,353
1325 401 (k) Employer Match	1,342	1,313	1,426	1,424

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Total Salaries & Benefits	\$ 3,984,841	\$ 4,159,845	\$ 4,541,572	\$ 4,705,677
Services & Supplies				
2051 Communication Services - Telephone	\$ 48,146	\$ 46,084	\$ 52,348	\$ 52,348
2052 Communication Services - Mobile Devices	21,861	27,989	28,856	28,856
2085 Household Expense		37		
2140 Gen Liability Ins	9,671	12,491	12,128	12,128
2274 Delivery & Freight Charges	329	308	500	500
2290 Maintenance - Equipment		4,331	5,625	5,625
2292 Maintenance - Software	3,491			
2310 Employee Benefits Systems	43,035	48,169	55,552	55,552
2404 Maintenance Services		58,796	53,337	53,337
2405 Materials - Bldgs & Impr		43		
2406 Maintenance - Janitorial		30,312	36,100	36,100
2415 Campus Services-PCGC	21,286	19,576	23,596	23,596
2431 Professional Dues	526	845	975	975
2439 Membership/Dues	3,999	4,274	6,083	6,083
2456 Misc Expense	(67)			
2481 PC Acquisition	6,006	64,156	25,423	25,423
2511 Printing	23,104	21,546	26,734	26,734
2521 Operating Supplies	164	344		
2522 Other Supplies	5,045	9,060	10,985	10,985
2523 Office Supplies & Exp	20,084	15,421	20,546	20,546
2524 Postage	16,501	13,221	15,010	15,010
2534 Operating Materials	217			
2555 Prof/Spec Svcs - Purchased	1,830	9,327	30,001	30,001
2556 Prof/Spec Svcs - County	4,126	4,308	4,980	4,980
2568 MIS - Services	193,412	205,460	204,462	204,462
2570 Media / Video Services	135	220		
2701 Publications & Legal Notices	58	162	200	200
2709 Countywide System Charges	38,281	41,048	44,692	44,692
2724 Hazard Elimination & Safety	50,000			
2727 Rents & Leases - Bldgs & Impr	758	576		
2744 Small Tools & Instruments	144	651	200	200
2821 Small Equipment		6,766		
2822 Advertising		100		
2840 Special Dept Expense	26,316	13,041	45,735	45,735
2844 Training	2,839	20,841	23,915	63,915
2931 Travel & Transportation	4,684	5,786	6,889	6,889
2932 Mileage	434	242	1,020	1,020
2933 Lodging	11,178	8,551	13,981	13,981
2941 County Vehicle Mileage	173,225	163,186	188,986	188,986
2963 Program Meals			100	100
2964 Meals/Food Purchases	3,009	3,309	3,720	3,720
2965 Utilities		34,586	31,054	31,054
Total Services & Supplies	\$ 733,827	\$ 895,163	\$ 973,733	\$ 1,013,733
Other Charges				
3551 Transfer Out A-87 Costs	\$ 189,999	\$ 246,768	\$ 213,831	\$ 213,831
Total Other Charges	\$ 189,999	\$ 246,768	\$ 213,831	\$ 213,831
Capital Assets				
4451 Equipment	\$	\$ 34,299	\$	\$ 40,000
Total Capital Assets	\$	\$ 34,299	\$	\$ 40,000
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 51,708	\$ 24,899	\$	\$
Total Other Financing Uses	\$ 51,708	\$ 24,899	\$	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 48,227	\$ 4,284	\$	\$
5406 I/T-OUT Maintenance - Janitorial	34,071			
5550 I/T-OUT Administration	384,267	497,710	486,781	486,781
5556 I/T-OUT Professional Services	83,302	38,096	36,000	36,000
5965 I/T-OUT Utilities	30,554			
Total Intrafund Transfers Out	\$ 580,421	\$ 540,090	\$ 522,781	\$ 522,781

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2017-18

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Misc				
9041 Cost Allocation In/Out	\$	\$	\$	\$ (36,662)
Total Misc	\$	\$	\$	\$ (36,662)
Intrafund Transfers In				
5004 I/T-IN Road Fund	\$ (6,380)	\$ (6,521)	\$	\$
Total Intrafund Transfers In	\$ (6,380)	\$ (6,521)	\$	\$
Total Expenditures / Appropriations	\$ 5,534,416	\$ 5,894,543	\$ 6,251,917	\$ 6,459,360
Net Cost	\$ 545,957	\$ 834,580	\$ 1,513,872	\$ 1,641,315

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6850 Vehicle Code Fines	\$ 97,253	\$ 121,034	\$ 85,000	\$ 85,000
Total Fines, Forfeits & Penalties	\$ 97,253	\$ 121,034	\$ 85,000	\$ 85,000
Rev from Use of Money & Property				
6950 Interest	\$ 106	\$ 62	\$	\$
Total Rev from Use of Money & Property	\$ 106	\$ 62	\$	\$
Intergovernmental Revenue				
7180 Federal Medicare - Clinic	\$	\$	\$ 100,000	\$ 100,000
7187 State Aid Mental Health	8,314,720	10,640,070	8,896,143	8,896,143
7193 State Aid Drug		30,253		
7232 State Aid - Other				330,000
7239 State Welfare Title XX Social Services	2,767,221	3,300,263	2,812,187	2,812,187
7264 Federal Aid Medi-Cal	5,342,669	7,473,604	6,331,511	6,619,651
7270 Federal Aid - M/H Drug	1,432,249	1,505,923	1,551,331	1,551,331
7284 Aid from Other Counties	115,952	218,699	175,000	175,000
7316 2011 REALIGN BASE	1,242,930	2,586,998	4,546,930	4,636,832
7317 2011 REALIGN GROWTH	48,894	246,714	248,557	248,557
7323 Fed SAMHSA Funding	267,726	560,236	525,000	525,000
7326 Federal - Other	459,690	695,897	612,000	612,000
7327 Fed - PATH Grant	43,936	37,899	43,936	43,936
7400 '91 REALIGN BASE - SALES TAX	6,438,121	4,495,550	5,122,492	5,300,752
7401 '91 REALIGN BASE - VLF	80,527	142,468	541,344	541,344
7402 '91 REALIGNGROWTH - SALES TAX	168,856	117,003		
7403 '91 REALIGN GROWTH - VLF	183,415			
7405 Federal Aid - Child Welfare Services	106,080			
7409 Federal Drug Medi-Cal Revenue	2,021,880	2,364,717	5,176,807	5,176,807
7419 Federal Aid - CWS Title XIX	1,040,063	1,179,012	2,863,235	2,863,235
7420 Federal Family Preservation Program	(170)			
7430 Sales Tax Realignment for Public Safety	995,238	1,093,072	826,735	826,735
Total Intergovernmental Revenue	\$ 31,069,997	\$ 36,688,378	\$ 40,373,208	\$ 41,259,510
Charges for Services				
8148 Estate Fees	\$ 36,334	\$ 15,398	\$ 33,623	\$ 33,623
8164 Mental Health Patient Revenue	139,769	102,440	95,000	95,000
8212 Other General Reimbursement	112,857	254,203	56,000	56,000
Total Charges for Services	\$ 288,960	\$ 372,041	\$ 184,623	\$ 184,623
Donations				
8755 Donation	\$ 500	\$ 1,000	\$	\$
Total Donations	\$ 500	\$ 1,000	\$	\$
Miscellaneous Revenues				
8753 Other Sales	\$ 6,681	\$	\$	\$
8764 Miscellaneous Revenues	1,151,168	1,014,210	1,365,592	1,365,592
Total Miscellaneous Revenues	\$ 1,157,849	\$ 1,014,210	\$ 1,365,592	\$ 1,365,592
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 1,643	\$ 4,014	\$	\$
8954 Operating Transfers In	57,964	68,602	80,000	80,000
Total Other Financing Sources	\$ 59,607	\$ 72,616	\$ 80,000	\$ 80,000
Total Revenue	\$ 32,674,272	\$ 38,269,341	\$ 42,088,423	\$ 42,974,725
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 70,518	\$ 187,369	\$ 70,000	\$ 70,000
1002 Salaries and Wages	8,108,222	8,538,766	10,934,517	11,395,303
1003 Extra Help	250,295	317,978	200,000	200,000
1005 Overtime & Call Back	60,730	88,865	61,705	61,705
1006 Sick Leave Payoff		2,000		
1010 Cafeteria Plans (Non-PERS)	413,723	438,770	570,188	596,648
1011 Salary Savings			(900,675)	(900,675)
1018 Taxable Meal Reimbursements	629	285	700	700
1099 Salaries & Wages Undistributed		9		
1300 P.E.R.S.	1,870,685	2,078,200	2,799,819	2,914,946

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
1301 F.I.C.A.	629,152	667,578	834,939	868,886
1303 Other Postemployment Benefits (OPEB)	628,448	642,879	781,550	789,528
1310 Employee Group Ins	1,555,782	1,656,972	2,182,463	2,159,568
1315 Workers Comp Insurance	60,126	44,858	37,898	55,069
1320 Retired Employee Grp Ins	829,387	870,612	944,785	944,785
1325 401 (k) Employer Match	4,593	4,281	6,004	5,996
Total Salaries & Benefits	\$ 14,482,290	\$ 15,539,422	\$ 18,523,893	\$ 19,162,459
Services & Supplies				
2051 Communication Services - Telephone	\$ 224,547	\$ 207,546	\$ 256,200	\$ 256,200
2052 Communication Services - Mobile Devices	14,320	18,950	17,897	17,897
2068 Food	3,585	2,775	7,060	7,060
2085 Household Expense		347		
2130 Insurance	36,600	13,400	41,275	41,275
2140 Gen Liability Ins	69,758	76,683	57,800	57,800
2271 Parts Installed	256	161		
2273 Parts	38			
2274 Delivery & Freight Charges	287	164	269	269
2290 Maintenance - Equipment	644	1,032	2,000	2,000
2292 Maintenance - Software		70		
2310 Employee Benefits Systems	165,620	197,764	209,223	209,223
2404 Maintenance Services		149,802	180,453	180,453
2405 Materials - Bldgs & Impr		333		
2406 Maintenance - Janitorial		182,981	219,915	219,915
2414 Records Retention & Destruction		7,004		
2415 Campus Services-PCGC	52,137	51,564	62,408	62,408
2422 Medical, Dental & Lab Supp	10,984	5,715	9,850	9,850
2428 Laboratory Supplies		51		
2431 Professional Dues	2,586	2,945	2,745	2,745
2439 Membership/Dues	30,082	29,322	30,470	30,470
2456 Misc Expense	8,956	4,388	2,000	2,000
2481 PC Acquisition	24,870	161,011	225,186	225,186
2511 Printing	117,117	152,882	152,950	152,950
2521 Operating Supplies	132	64		
2522 Other Supplies	2,804	11,290	3,730	3,730
2523 Office Supplies & Exp	75,775	80,093	75,540	75,540
2524 Postage	46,170	41,393	46,672	46,672
2555 Prof/Spec Svcs - Purchased	18,970,660	20,746,893	25,845,976	26,475,976
2556 Prof/Spec Svcs - County	79,033	93,910	119,297	119,297
2568 MIS - Services	1,486,788	1,807,507	1,626,111	1,626,111
2570 Media / Video Services	180	180		
2701 Publications & Legal Notices	109	230	145	145
2709 Countywide System Charges	125,308	133,292	155,852	155,852
2711 Rents & Leases - Auto	8,266	8,849	8,850	8,850
2724 Hazard Elimination & Safety	37	25		
2727 Rents & Leases - Bldgs & Impr	1,067,482	1,081,249	1,078,340	1,078,340
2770 Fuels & Lubricants		14		
2838 Special Dept Expense-1099 Reportable	20,400			
2840 Special Dept Expense	39,729	17,629	65,165	65,165
2842 Tuition Reimbursement	550		1,030	1,030
2844 Training	63,326	42,764	56,090	56,090
2922 I/P Comp Natural Gas	175			
2931 Travel & Transportation	5,851	3,953	3,079	3,079
2932 Mileage	83,012	79,474	94,947	94,947
2933 Lodging	9,528	7,209	5,598	5,598
2941 County Vehicle Mileage	99,832	99,996	99,550	99,550
2955 Prof & Spec Serv & Med		950	1,000	1,000
2963 Program Meals	843	858	700	700
2964 Meals/Food Purchases	5,167	4,286	5,822	5,822
2965 Utilities	163,203	193,294	184,817	184,817
2966 Drug & Alcohol Testing	90,924	115,251	115,204	115,204
Total Services & Supplies	\$ 23,207,671	\$ 25,837,543	\$ 31,071,216	\$ 31,701,216

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Other Charges				
3061 Transportation for Client	\$ 13,001	\$ 20,390	\$ 25,010	\$ 25,010
3062 Client Ancillary Costs	5,943	34,004	5,620	5,620
3078 Support & Care Medical	5,459,415	6,025,643	6,015,120	7,223,937
3079 Support & Care Rent	547,262	563,559	650,212	650,212
3080 Support & Care of Persons	152,256	89,897	124,900	124,900
3081 Support & Care -Med, Dent&Lab Supplies		2,134		
3095 Title XX Social Services Purch			600	600
3551 Transfer Out A-87 Costs	486,398	879,864	550,600	550,600
3931 Tort-Related Litigation	476			
3932 Non-Tort Litigation		39		
Total Other Charges	\$ 6,664,751	\$ 7,615,530	\$ 7,372,062	\$ 8,580,879
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 63,645	\$	\$ 60,000	\$ 60,000
3778 Operating Transfer Out - Capital Imprvmt		2,400,000		
Total Other Financing Uses	\$ 63,645	\$ 2,400,000	\$ 60,000	\$ 60,000
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 127,525	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	181,920			
5550 I/T-OUT Administration	2,421,846	2,229,705	2,975,999	3,109,808
5553 I/T-OUT Revenue Services Charges	3,762	4,144	3,900	3,900
5556 I/T-OUT Professional Services	773,862	676,732	1,175,570	1,175,570
5965 I/T-OUT Utilities	22,278			
Total Intrafund Transfers Out	\$ 3,531,193	\$ 2,910,581	\$ 4,155,469	\$ 4,289,278
Misc				
9041 Cost Allocation In/Out	\$	\$	\$	\$ (42,714)
Total Misc	\$	\$	\$	\$ (42,714)
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (510,246)	\$ (443,667)	\$ (504,827)	\$ (604,827)
5002 I/T-IN County General Fund	(47,683)	(47,683)	(48,000)	(48,000)
5011 I/T-IN Public Safety Fund	(5,422,845)	(6,101,100)	(6,236,241)	(7,445,058)
Total Intrafund Transfers In	\$ (5,980,774)	\$ (6,592,450)	\$ (6,789,068)	\$ (8,097,885)
Total Expenditures / Appropriations	\$ 41,968,776	\$ 47,710,626	\$ 54,393,572	\$ 55,653,233
Net Cost	\$ 9,294,504	\$ 9,441,285	\$ 12,305,149	\$ 12,678,508

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7179 Medi-Cal - Clinic	\$ 2,499,533	\$ 916,642	\$	\$
7180 Federal Medicare - Clinic	268,111	59,647		
7223 State Aid - Family Planning	61,706	12,910		
7264 Federal Aid Medi-Cal	339,594			
7299 Aid from CFHC	145,445	38,895		
7355 Other State for Health	150			
Total Intergovernmental Revenue	\$ 3,314,539	\$ 1,028,094	\$	\$
Charges for Services				
8145 Court Fees/Costs	\$	\$ 275	\$	\$
8180 Drug Ct Appl Fees		9		
8182 Health Fees	372			
8183 Clinic Registration Fees	27,308	2,982		
8184 Laboratory Fees	2,673	3,972		
8189 Institution Care & Services	4,115			
8199 Clinic Fees & Ins	430,076	117,585		
8218 Forms and Photocopies	545	449		
Total Charges for Services	\$ 465,089	\$ 125,272	\$	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 29,889	\$ 15,122	\$	\$
Total Miscellaneous Revenues	\$ 29,889	\$ 15,122	\$	\$
Total Revenue	\$ 3,809,517	\$ 1,168,488	\$	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 44,577	\$ 120,835	\$	\$
1002 Salaries and Wages	2,618,240	1,205,787		
1003 Extra Help	365,046	159,305		
1005 Overtime & Call Back	2,978	4,175		
1010 Cafeteria Plans (Non-PERS)	99,590	38,468		
1018 Taxable Meal Reimbursements	49	26		
1300 P.E.R.S.	581,131	244,669		
1301 F.I.C.A.	206,666	84,775		
1303 Other Postemployment Benefits (OPEB)	187,900	71,929		
1310 Employee Group Ins	476,215	188,264		
1315 Workers Comp Insurance	21,820	14,537		
1320 Retired Employee Grp Ins	247,003	273,844		
1325 401 (k) Employer Match	847	447		
Total Salaries & Benefits	\$ 4,852,062	\$ 2,407,061	\$	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 112,773	\$ 65,166	\$	\$
2052 Communication Services - Mobile Devices	4,021	1,227		
2085 Household Expense	210			
2130 Insurance	31,673	13,400		
2140 Gen Liability Ins	22,598	21,421		
2271 Parts Installed	103			
2273 Parts	743	299		
2274 Delivery & Freight Charges	636	589		
2290 Maintenance - Equipment	19,643	3,577		
2292 Maintenance - Software	300			
2310 Employee Benefits Systems	54,697	51,025		
2404 Maintenance Services		91,620		
2406 Maintenance - Janitorial		162,053		
2408 Accounting Services	159	270		
2412 Personnel Services		38		
2414 Records Retention & Destruction	446	5,597		
2415 Campus Services-PCGC	36,231	20,628		
2422 Medical, Dental & Lab Supp	160,311	33,058		
2428 Laboratory Supplies		1,706		
2431 Professional Dues	155	520		

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2439 Membership/Dues	4,544	837		
2456 Misc Expense	1	324		
2511 Printing	19,728	19,072		
2512 Laundry/Dry Cleaning	1,888	1,447		
2521 Operating Supplies	22			
2522 Other Supplies	3,399	773		
2523 Office Supplies & Exp	28,472	4,717		
2524 Postage	15,732	14,166		
2528 Services	6			
2555 Prof/Spec Svcs - Purchased	123,369	245,371		
2556 Prof/Spec Svcs - County	49			
2568 MIS - Services	754,839	460,985		
2570 Media / Video Services	4,289	65		
2701 Publications & Legal Notices	2,092	171		
2709 Countywide System Charges	35,602	29,585		
2710 Rents & Leases - Equipment	528	545		
2724 Hazard Elimination & Safety	49	38		
2727 Rents & Leases - Bldgs & Impr	1,495			
2744 Small Tools & Instruments	4,535			
2840 Special Dept Expense	1,732	275		
2844 Training	9,891	1,809		
2931 Travel & Transportation	941			
2932 Mileage	4,238	1,813		
2933 Lodging	8,370	4,067		
2941 County Vehicle Mileage	9,301	6,913		
2955 Prof & Spec Serv & Med	5,233	1,639		
2964 Meals/Food Purchases	2,635	2,107		
2965 Utilities		56,586		
Total Services & Supplies	\$ 1,487,679	\$ 1,325,499	\$	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 244,056	\$ 298,298	\$	\$
Total Other Charges	\$ 244,056	\$ 298,298	\$	\$
Capital Assets				
4451 Equipment	\$ 12,995	\$	\$	\$
Total Capital Assets	\$ 12,995	\$	\$	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 102,408	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	169,544			
5550 I/T-OUT Administration	725,376	467,601		
5553 I/T-OUT Revenue Services Charges	1,295	675		
5556 I/T-OUT Professional Services	63,113	52,878		
5965 I/T-OUT Utilities	63,593			
Total Intrafund Transfers Out	\$ 1,125,329	\$ 521,154	\$	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (5,022)	\$	\$	\$
Total Intrafund Transfers In	\$ (5,022)	\$	\$	\$
Total Expenditures / Appropriations	\$ 7,717,099	\$ 4,552,012	\$	\$
Net Cost	\$ 3,907,582	\$ 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	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7187 State Aid Mental Health	\$ 4,196,474	\$ 3,847,491	\$ 3,835,239	\$ 4,090,043
7239 State Welfare Title XX Social Services	734,585	1,015,487	754,256	895,355
7264 Federal Aid Medi-Cal	1,490,013	1,930,081	2,004,315	2,136,315
7270 Federal Aid - M/H Drug		22,719		
7284 Aid from Other Counties	(17,855)		45,000	45,000
7292 Aid from Other Governmental Agencies	312,707	25,000	171,000	171,000
7316 2011 REALIGN BASE	13,905,956	13,054,763	14,373,863	14,647,976
7317 2011 REALIGN GROWTH	426,647	565,686	368,726	368,726
7323 Fed SAMHSA Funding	1,133,657	738,873	455,080	455,080
7400 '91 REALIGN BASE - SALES TAX	3,673,070	4,389,442	3,344,821	3,344,821
7401 '91 REALIGN BASE - VLF	305,202	213,662	160,934	160,934
7404 '91 REALIGN STABILIZATION	43,240	66,745	42,672	42,672
7405 Federal Aid - Child Welfare Services	5,868,179	6,191,390	8,240,513	8,643,325
7419 Federal Aid - CWS Title XIX	173,554	41,981	1,602,156	1,602,156
7420 Federal Family Preservation Program	157,237	90,481	205,561	205,561
7485 Federal Foster Care Administration	327,349	389,836	558,709	558,709
Total Intergovernmental Revenue	\$ 32,730,015	\$ 32,583,637	\$ 36,162,845	\$ 37,367,673
Charges for Services				
8154 Court Appearance Fees	\$ 551	\$	\$	\$
8164 Mental Health Patient Revenue	37		100	100
8193 Other Services	452	728	1,034	1,034
8198 Patient Care Other	1,041			
8212 Other General Reimbursement	120	27	100	100
Total Charges for Services	\$ 2,201	\$ 755	\$ 1,234	\$ 1,234
Donations				
8755 Donation	\$ 49	\$ 338	\$ 1,000	\$ 1,000
Total Donations	\$ 49	\$ 338	\$ 1,000	\$ 1,000
Miscellaneous Revenues				
8753 Other Sales	\$ 1,166	\$ 210	\$	\$
8764 Miscellaneous Revenues	4,017	5,100		
Total Miscellaneous Revenues	\$ 5,183	\$ 5,310	\$	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 3,954	\$ 7,666	\$	\$
8954 Operating Transfers In	56,277	37,080	92,000	92,000
Total Other Financing Sources	\$ 60,231	\$ 44,746	\$ 92,000	\$ 92,000
Total Revenue	\$ 32,797,679	\$ 32,634,786	\$ 36,257,079	\$ 37,461,907
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 68,764	\$ 188,030	\$ 50,000	\$ 50,000
1002 Salaries and Wages	10,657,865	10,278,626	11,775,565	12,166,712
1003 Extra Help	338,168	246,313	90,000	90,000
1005 Overtime & Call Back	524,457	578,325	550,000	550,000
1006 Sick Leave Payoff		3,352		
1010 Cafeteria Plans (Non-PERS)	578,227	533,537	651,013	673,842
1011 Salary Savings			(1,036,815)	(1,036,815)
1018 Taxable Meal Reimbursements	3,131	2,322	2,500	2,500
1099 Salaries & Wages Undistributed		19		
1300 P.E.R.S.	2,528,100	2,518,190	3,011,355	3,109,744
1301 F.I.C.A.	893,819	852,960	904,179	933,501
1303 Other Postemployment Benefits (OPEB)	854,065	759,973	840,839	840,839
1310 Employee Group Ins	2,033,190	1,846,400	2,228,920	2,183,168
1315 Workers Comp Insurance	95,950	88,076	130,360	167,805
1320 Retired Employee Grp Ins	825,478	846,648	926,419	926,419
1325 401 (k) Employer Match	2,296	2,426	4,501	4,499
Total Salaries & Benefits	\$ 19,403,510	\$ 18,745,197	\$ 20,128,836	\$ 20,662,214
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 18	\$	\$	\$
2051 Communication Services - Telephone	293,719	266,875	275,120	275,120

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2052 Communication Services - Mobile Devices	41,200	64,606	69,686	69,686
2068 Food	31,095	12,539	5,100	5,100
2085 Household Expense	1,250	189	1,000	1,000
2130 Insurance		13,400	14,070	14,070
2140 Gen Liability Ins	190,542	185,783	109,753	109,753
2271 Parts Installed	566	161	1,000	1,000
2273 Parts		246		
2274 Delivery & Freight Charges	66	225	250	250
2290 Maintenance - Equipment	1,617	766	1,000	1,000
2292 Maintenance - Software		1,514		
2310 Employee Benefits Systems	229,652	246,081	256,708	256,708
2404 Maintenance Services		112,780	200,713	200,713
2406 Maintenance - Janitorial		29,136	66,486	66,486
2414 Records Retention & Destruction		7,627		
2415 Campus Services-PCGC	34,167	35,673	43,087	43,087
2422 Medical, Dental & Lab Supp		400		
2431 Professional Dues	3,445	2,563	3,250	3,250
2439 Membership/Dues	1,626	4,840	3,500	3,500
2456 Misc Expense	31,305	9,939	13,000	13,000
2481 PC Acquisition	121,948	103,807	156,383	156,383
2511 Printing	143,976	146,558	145,350	145,350
2522 Other Supplies	8,735	8,853	10,200	10,200
2523 Office Supplies & Exp	61,602	55,218	75,500	75,500
2524 Postage	32,209	26,232	30,732	30,732
2534 Operating Materials		2,851		
2555 Prof/Spec Svcs - Purchased	8,641,104	10,395,567	11,285,876	12,075,820
2556 Prof/Spec Svcs - County	48,424	52,672	48,369	48,369
2568 MIS - Services	1,359,668	1,498,180	1,086,227	1,086,227
2570 Media / Video Services	2,364	8,249	2,500	2,500
2701 Publications & Legal Notices	1,144	1,194		
2709 Countywide System Charges	177,669	163,171	191,082	191,082
2711 Rents & Leases - Auto			1,500	1,500
2727 Rents & Leases - Bldgs & Impr	807,829	647,745	411,189	411,189
2770 Fuels & Lubricants		22		
2822 Advertising		1,096	2,193	2,193
2840 Special Dept Expense	34,284	13,500	36,140	36,140
2844 Training	48,513	31,244	50,404	50,404
2860 Library Materials	352	129	1,000	1,000
2931 Travel & Transportation	44,204	36,330	23,200	23,200
2932 Mileage	144,309	112,826	124,710	124,710
2933 Lodging	23,973	12,383	29,235	29,235
2941 County Vehicle Mileage	249,761	231,647	251,477	251,477
2963 Program Meals	9,620	8,541	4,402	4,402
2964 Meals/Food Purchases	7,820	4,972	4,400	4,400
2965 Utilities	16,960	83,177	100,720	100,720
2966 Drug & Alcohol Testing	56,530	94,867	83,091	83,091
Total Services & Supplies	\$ 12,903,266	\$ 14,736,374	\$ 15,219,603	\$ 16,009,547
Other Charges				
3040 Aid to Child - Foster	\$ 2,000	\$ 2,000	\$	\$
3061 Transportation for Client	83,761	73,528	99,340	99,340
3062 Client Ancillary Costs	42,625	36,546	23,508	23,508
3079 Support & Care Rent	588,741	577,744	596,885	596,885
3080 Support & Care of Persons	1,152,594	937,525	1,463,276	1,463,276
3095 Title XX Social Services Purch	41,112	36,048	48,400	48,400
3551 Transfer Out A-87 Costs	965,691	860,276	743,799	743,799
Total Other Charges	\$ 2,876,524	\$ 2,523,667	\$ 2,975,208	\$ 2,975,208
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 169,720	\$	\$ 49,000	\$ 61,400
Total Other Financing Uses	\$ 169,720	\$	\$ 49,000	\$ 61,400
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 76,853	\$	\$	\$

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2017-18

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
5406 I/T-OUT Maintenance - Janitorial	35,676			
5550 I/T-OUT Administration	1,335,774	1,342,707	2,069,100	2,202,909
5555 I/T-OUT Prof/Special Services-Purchased		416		
5556 I/T-OUT Professional Services	1,961,984	1,746,456	1,914,932	1,914,932
5965 I/T-OUT Utilities	45,545			
Total Intrafund Transfers Out	\$ 3,455,832	\$ 3,089,579	\$ 3,984,032	\$ 4,117,841
Misc				
9041 Cost Allocation In/Out	\$	\$	\$	\$ 249,131
Total Misc	\$	\$	\$	\$ 249,131
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (220,263)	\$ (217,014)	\$ (232,287)	\$ (232,287)
5011 I/T-IN Public Safety Fund	(514,436)	(399,714)	(283,682)	(283,682)
Total Intrafund Transfers In	\$ (734,699)	\$ (616,728)	\$ (515,969)	\$ (515,969)
Total Expenditures / Appropriations	\$ 38,074,153	\$ 38,478,089	\$ 41,840,710	\$ 43,559,372
Net Cost	\$ 5,276,474	\$ 5,843,303	\$ 5,583,631	\$ 6,097,465

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Fines, Forfeits & Penalties				
6869 Emergency Med Svc Penalties	\$ 13,253	\$ 993,292	\$ 650,000	\$ 650,000
Total Fines, Forfeits & Penalties	\$ 13,253	\$ 993,292	\$ 650,000	\$ 650,000
Intergovernmental Revenue				
7115 STATE ASSIST REV	\$ 357,804	\$ 425,548	\$ 374,756	\$ 374,756
7143 FED ASSIST REV	7,559,620	7,351,547	6,852,356	6,852,356
7144 Federal Public Assistance Program	8,762	9,185	8,500	8,500
7166 State Childrens Boarding Homes/Inst		8,456		
7187 State Aid Mental Health	135,734	115,195	124,668	124,668
7239 State Welfare Title XX Social Services	187,924	103,446	129,297	129,297
7243 Federal Aid - Interim Aid	155,789	134,662	160,000	160,000
7264 Federal Aid Medi-Cal	226,223	191,992	207,780	207,780
7316 2011 REALIGN BASE	5,582,879	4,831,990	3,976,032	3,976,032
7317 2011 REALIGN GROWTH	106,785	140,850	185,000	185,000
7399 '91 REALIGN CALWORKS MOE	4,900,264	4,316,109	4,509,500	4,509,500
7400 '91 REALIGN BASE - SALES TAX	2,306,981	2,740,733	5,694,117	5,694,117
7401 '91 REALIGN BASE - VLF	41,773	133,314	186,042	186,042
7404 '91 REALIGN STABILIZATION	48,760	25,255	49,329	49,329
7419 Federal Aid - CWS Title XIX	224,726	125,804	145,803	145,803
Total Intergovernmental Revenue	\$ 21,844,024	\$ 20,654,086	\$ 22,603,180	\$ 22,603,180
Charges for Services				
8198 Patient Care Other	\$	\$ 123	\$	\$
8212 Other General Reimbursement	1,944	10,095	9,000	9,000
Total Charges for Services	\$ 1,944	\$ 10,218	\$ 9,000	\$ 9,000
Miscellaneous Revenues				
8757 Welfare Repayments	\$ 11,968	\$ 11,385	\$ 9,000	\$ 9,000
8759 Reimbursements - AFDC	47,033	46,510	40,000	40,000
8760 Reimbursements - BHI	129,151	144,824	110,000	110,000
8771 Subrogation Recovery	2,113			
Total Miscellaneous Revenues	\$ 190,265	\$ 202,719	\$ 159,000	\$ 159,000
Total Revenue	\$ 22,049,486	\$ 21,860,315	\$ 23,421,180	\$ 23,421,180
Expenditures / Appropriations				
Services & Supplies				
2140 Gen Liability Ins	\$	\$ (4,071)	\$	\$
2456 Misc Expense		3,300		
2555 Prof/Spec Svcs - Purchased	631,227	503,912	505,485	505,485
Total Services & Supplies	\$ 631,227	\$ 503,141	\$ 505,485	\$ 505,485
Other Charges				
3025 County Share - IHSS	\$ 5,249,170	\$ 5,432,835	\$ 5,534,633	\$ 5,534,633
3026 IHSS - Provider Benefits	412,650	275,100	275,100	275,100
3030 Aid to Families - AFDC	8,021,150	7,205,524	7,400,000	7,400,000
3035 Aid to Adoptive Children	6,121,520	6,688,971	6,828,900	6,828,900
3040 Aid to Child - Foster	5,045,192	4,806,677	4,892,500	4,892,500
3041 Aid to Child - ARC	221,940	166,593	222,000	222,000
3042 Emergency Asst AFDC-F/C	426,208	603,343	623,150	623,150
3044 Aid to Child - F/C Extended	1,512,423	1,453,842	1,390,500	1,390,500
3052 WINS	116,019	107,013	115,000	115,000
3055 Aid to Families - Cal Fresh	43,011	40,882	45,000	45,000
3062 Client Ancillary Costs	(182)	(230)	2,500	2,500
3080 Support & Care of Persons	184,592	860,991	650,000	650,000
3086 Aid to Refugees	12,252	34,458	33,000	33,000
3090 Aid to Indigents	1,132,042	1,012,900	1,100,000	1,100,000
Total Other Charges	\$ 28,497,987	\$ 28,688,899	\$ 29,112,283	\$ 29,112,283
Intrafund Transfers Out				
5556 I/T-OUT Professional Services	\$ 9,523	\$ 27,644	\$	\$
Total Intrafund Transfers Out	\$ 9,523	\$ 27,644	\$	\$
Total Expenditures / Appropriations	\$ 29,138,737	\$ 29,219,684	\$ 29,617,768	\$ 29,617,768
Net Cost	\$ 7,089,251	\$ 7,359,369	\$ 6,196,588	\$ 6,196,588

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Intergovernmental Revenue				
7145 Federal Health Admin	\$ 5,637,735	\$ 6,060,632	\$ 5,808,371	\$ 5,808,371
7160 State Food Stamp Admin	4,596,188	4,935,258	4,267,117	4,267,117
7162 State Welfare Admin General	1,378,874	2,123,959		
7169 Federal CalWin	417,983	324,686	1,953,505	1,953,505
7174 State CalWin	1,269,542	1,260,756		
7182 State Welfare Med Admin	5,637,735	6,000,234	5,808,371	5,808,371
7187 State Aid Mental Health	288,647		299,596	327,685
7193 State Aid Drug	221,599		284,384	304,865
7237 Federal Welfare Admin	8,538,860	8,434,997	8,772,067	8,805,497
7240 Federal Admin Food Stamp Program	4,987,670	5,487,368	6,229,519	6,229,519
7248 Federal WIC Admin	1,124,624			
7264 Federal Aid Medi-Cal	490,953			
7981 Federal Expanded Subsidized Employment	1,338,353	921,403	1,027,627	1,027,627
7982 Federal Subsidized Employment	2,601			
7983 Federal Family Stabilization	144,555	175,817	207,995	207,995
Total Intergovernmental Revenue	\$ 36,075,919	\$ 35,725,110	\$ 34,658,552	\$ 34,740,552
Charges for Services				
8122 Legal Services	\$ 15	\$	\$	\$
8212 Other General Reimbursement		40		
Total Charges for Services	\$ 15	\$ 40	\$	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 3,291	\$ 69	\$	\$
8767 Late Fees - Loans	6	12		
Total Miscellaneous Revenues	\$ 3,297	\$ 81	\$	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 6,209	\$ 2,648	\$	\$
Total Other Financing Sources	\$ 6,209	\$ 2,648	\$	\$
Total Revenue	\$ 36,085,440	\$ 35,727,879	\$ 34,658,552	\$ 34,740,552
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 28,392	\$ 10,080	\$	\$
1002 Salaries and Wages	11,856,541	12,153,048	13,795,764	14,266,256
1003 Extra Help	93,915	7,134	66,360	66,360
1005 Overtime & Call Back	85,419	15,386		
1010 Cafeteria Plans (Non-PERS)	671,414	678,014	788,694	816,924
1011 Salary Savings			(1,429,613)	(1,429,613)
1018 Taxable Meal Reimbursements	75	140		
1099 Salaries & Wages Undistributed		(19)		
1300 P.E.R.S.	2,742,951	2,952,571	3,493,415	3,611,434
1301 F.I.C.A.	925,022	938,062	1,058,593	1,094,530
1303 Other Postemployment Benefits (OPEB)	1,222,438	1,177,149	1,253,553	1,253,553
1310 Employee Group Ins	2,798,918	2,729,021	3,060,269	3,019,193
1315 Workers Comp Insurance	41,407	39,559	37,083	52,199
1320 Retired Employee Grp Ins	777,674	817,311	871,304	871,304
1325 401 (k) Employer Match	2,436	2,790	4,478	4,477
Total Salaries & Benefits	\$ 21,246,602	\$ 21,520,246	\$ 22,999,900	\$ 23,626,617
Services & Supplies				
2050 Communication Services - Radio	\$ 7,260	\$ 7,988	\$ 8,300	\$ 8,300
2051 Communication Services - Telephone	523,534	496,916	460,000	460,000
2052 Communication Services - Mobile Devices	14,383	13,941	12,000	12,000
2085 Household Expense	21	626		
2140 Gen Liability Ins	53,680	60,894	57,491	57,491
2271 Parts Installed	4,138	1,674	2,000	2,000
2273 Parts		157		
2274 Delivery & Freight Charges	25	82		
2290 Maintenance - Equipment	1,791	195		
2292 Maintenance - Software	1,767	260		
2310 Employee Benefits Systems	354,297	343,312	363,922	363,922

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2404 Maintenance Services		185,206	212,736	212,736
2406 Maintenance - Janitorial		83,399	143,584	143,584
2412 Personnel Services		35		
2414 Records Retention & Destruction	245	23,705		
2415 Campus Services-PCGC	52,724	41,140	50,153	50,153
2422 Medical, Dental & Lab Supp	26	16		
2428 Laboratory Supplies		6		
2439 Membership/Dues	3,151	2,058	3,500	3,500
2456 Misc Expense	728	764	1,000	1,000
2461 Dept Cash Shortage		80		
2481 PC Acquisition	142,442	385,700	40,000	40,000
2511 Printing	288,767	280,794	310,000	310,000
2521 Operating Supplies	241			
2522 Other Supplies	4,216	6,869	4,000	4,000
2523 Office Supplies & Exp	114,197	91,968	100,000	100,000
2524 Postage	199,725	205,488	200,000	200,000
2553 CSA Management Fee	16,994	15,502	20,000	20,000
2555 Prof/Spec Svcs - Purchased	4,298,387	3,754,630	4,034,891	4,034,891
2556 Prof/Spec Svcs - County	776	540	2,000	2,000
2568 MIS - Services	3,370,386	3,289,610	2,614,541	2,694,541
2570 Media / Video Services	16,575	10,313	9,000	9,000
2701 Publications & Legal Notices		78	2,000	2,000
2709 Countywide System Charges	206,268	178,777	197,631	197,631
2727 Rents & Leases - Bldgs & Impr	1,130,535	761,209	137,392	137,392
2821 Small Equipment		1,395		
2822 Advertising	15			
2829 Media Services		26		
2840 Special Dept Expense	71,769	43,036	54,166	54,166
2844 Training	85,694	40,221	60,000	60,000
2931 Travel & Transportation		2,738	9,200	9,200
2932 Mileage	7,074	7,669	7,000	7,000
2933 Lodging	3,436	4,474	4,000	4,000
2941 County Vehicle Mileage	89,176	95,420	100,000	100,000
2963 Program Meals	40		200	200
2964 Meals/Food Purchases	1,519	685	1,500	1,500
2965 Utilities	39,745	137,405	157,817	157,817
Total Services & Supplies	\$ 11,108,485	\$ 10,575,777	\$ 9,380,024	\$ 9,460,024
Other Charges				
3037 Subsidized Employment Program	\$ 326,354	\$ 292,316	\$ 400,000	\$ 400,000
3061 Transportation for Client	252,314	208,329	256,330	256,330
3062 Client Ancillary Costs	112,342	85,807	117,016	117,016
3551 Transfer Out A-87 Costs	1,040,841	1,054,990	932,384	932,384
Total Other Charges	\$ 1,731,851	\$ 1,641,442	\$ 1,705,730	\$ 1,705,730
Capital Assets				
4161 Intangible Assets	\$	\$ 153,739	\$	\$
4451 Equipment			12,000	14,000
Total Capital Assets	\$	\$ 153,739	\$ 12,000	\$ 14,000
Other Financing Uses				
3778 Operating Transfer Out - Capital Imprvmt	\$ 445,000	\$ (32,265)	\$	\$
3780 Contrib to Other Funds	26,519			
Total Other Financing Uses	\$ 471,519	\$ (32,265)	\$	\$
Intrafund Transfers Out				
5051 I/T-OUT Communications	\$ 5,830	\$ 6,037	\$ 5,200	\$ 5,200
5404 I/T-OUT Maintenance - Services	144,875			
5406 I/T-OUT Maintenance - Janitorial	100,924			
5550 I/T-OUT Administration	2,042,041	1,939,843	2,286,063	2,286,063
5556 I/T-OUT Professional Services	1,525,442	1,264,608	1,508,796	1,508,796
5965 I/T-OUT Utilities	46,961			
Total Intrafund Transfers Out	\$ 3,866,073	\$ 3,210,488	\$ 3,800,059	\$ 3,800,059
Misc				
9041 Cost Allocation In/Out	\$	\$	\$	\$ 675,728

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2017-18

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Total Misc	\$	\$	\$	\$ 675,728
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (45,788)	\$ (46,521)	\$ (60,000)	\$ (60,000)
Total Intrafund Transfers In	\$ (45,788)	\$ (46,521)	\$ (60,000)	\$ (60,000)
Total Expenditures / Appropriations	\$ 38,378,742	\$ 37,022,906	\$ 37,837,713	\$ 39,222,158
Net Cost	\$ 2,293,302	\$ 1,295,027	\$ 3,179,161	\$ 4,481,606

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Revenue				
Rev from Use of Money & Property				
6950 Interest	\$ 4,135	\$ 1,865	\$ 5,300	\$ 5,300
6970 Investment Income	399	(557)		
Total Rev from Use of Money & Property	\$ 4,534	\$ 1,308	\$ 5,300	\$ 5,300
Intergovernmental Revenue				
7265 Federal Aid Section 8 Housing	\$ 1,945,051	\$ 2,288,514	\$ 2,276,512	\$ 2,283,368
7292 Aid from Other Governmental Agencies	53,378	89,245	29,348	29,348
Total Intergovernmental Revenue	\$ 1,998,429	\$ 2,377,759	\$ 2,305,860	\$ 2,312,716
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	\$ 50,000
Total Other Financing Sources	\$	\$	\$ 50,000	\$ 50,000
Total Revenue	\$ 2,002,963	\$ 2,380,202	\$ 2,361,160	\$ 2,368,016
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 127,653	\$ 131,003	\$ 137,257	\$ 142,033
1005 Overtime & Call Back	291	363	500	500
1010 Cafeteria Plans (Non-PERS)	7,630	7,597	8,047	8,334
1300 P.E.R.S.	29,213	31,467	34,606	35,803
1301 F.I.C.A.	10,919	10,977	10,516	10,880
1303 Other Postemployment Benefits (OPEB)	11,261	11,646	10,942	10,942
1310 Employee Group Ins	9,380	11,737	8,578	8,724
1315 Workers Comp Insurance	301	303	311	483
1320 Retired Employee Grp Ins	23,814	19,705	21,736	21,736
1325 401 (k) Employer Match			23	22
Total Salaries & Benefits	\$ 220,462	\$ 224,798	\$ 232,516	\$ 239,457
Services & Supplies				
2051 Communication Services - Telephone	\$ 3,750	\$ 3,289	\$ 4,500	\$ 4,500
2140 Gen Liability Ins	2,054	2,547	4,940	4,940
2274 Delivery & Freight Charges	110	147	120	120
2310 Employee Benefits Systems	2,998	2,901	2,976	2,976
2404 Maintenance Services			3,628	3,628
2406 Maintenance - Janitorial			1,694	1,694
2415 Campus Services-PCGC			914	914
2439 Membership/Dues	2,554	2,424	2,700	2,700
2481 PC Acquisition		230	1,371	1,371
2511 Printing	219	421	700	700
2524 Postage	2,988	3,249	3,200	3,200
2550 Administration	1,831	3,526	4,233	4,233
2556 Prof/Spec Svcs - County	68	53	73	73
2568 MIS - Services	16,629	19,680	24,427	24,427
2701 Publications & Legal Notices	471	539	630	630
2709 Countywide System Charges	5,672	5,996	6,849	6,849
2840 Special Dept Expense	34	2,655	2,800	2,800
2844 Training	995	640	1,500	1,500
2931 Travel & Transportation			100	100
2932 Mileage		3	200	200
2941 County Vehicle Mileage	3,356	3,211	3,700	3,700
2964 Meals/Food Purchases			200	200
2965 Utilities			798	798
Total Services & Supplies	\$ 43,729	\$ 51,511	\$ 72,253	\$ 72,253
Other Charges				
3079 Support & Care Rent	\$ 1,868,981	\$ 2,032,093	\$ 2,069,760	\$ 2,069,760
3080 Support & Care of Persons	35,183			
3551 Transfer Out A-87 Costs	11,683	14,066	35,716	35,716
Total Other Charges	\$ 1,915,847	\$ 2,046,159	\$ 2,105,476	\$ 2,105,476
Intrafund Transfers Out				

County of Placer
 Financing Sources and Uses by Budget Unit by Object
 Governmental Funds
 Fiscal Year 2017-18

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Actual	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
5550 I/T-OUT Administration	\$ 40,191	\$ 44,797	\$ 46,126	\$ 46,126
5556 I/T-OUT Professional Services	179	6,083		
Total Intrafund Transfers Out	\$ 40,370	\$ 50,880	\$ 46,126	\$ 46,126
Misc				
9041 Cost Allocation In/Out	\$	\$	\$	(33,993)
Total Misc	\$	\$	\$	(33,993)
Total Expenditures / Appropriations	\$ 2,220,408	\$ 2,373,348	\$ 2,456,371	\$ 2,429,319
Net Cost	\$ 217,445	\$ (6,854)	\$ 95,211	\$ 61,303