

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 Requested Budget	FY 2017-18 Recommended Budget	YOY % Change
GENERAL FUND					
Animal Emergency Response	151,842	224,956	423,358	428,348	
Animal Licensing & Kennel Inspection	116,095	197,974	251,750	254,580	
Animal Services Admin/Overhead	1,580,527			2,411	
Animal Sheltering & Adoptions	609,957	1,386,609	1,377,962	1,395,050	
Community Education & Assistance	105,991	151,540	373,542	378,275	
Cruelty Investigations	23,115	91,076	98,205	99,402	
Dead Animal Disposal & Pick Up	85,819	215,692	231,682	234,367	
Humane Euthanasia	13,545	70,054	48,191	49,072	
Nuisance & Stray Animals	621,498	1,248,103	1,141,981	1,153,455	
Rabies Surveillance, Bite Reporting, Quarantine	96,249	319,089	376,495	381,490	
22390 Animal Service	3,404,639	3,905,093	4,323,166	4,376,450	12.07%
HHS Administration Allocation	1,682,706	-1,845	1,146	-716	
HHS Administration Contracts	-84,271	-5,436	12,802	2,194	
HHS Administration Fiscal	-1,247,305	-29,642	131,721	150,935	
HHS Administration HIPAA	-13,132	-1,924	-36,264	-36,723	
HHS Administration Leadership	34,232	-12,276	11,851	10,162	
HHS Administration Logistics/Infrastructure	-44,138	-8,782	-28,193	-27,101	
HHS Administration Medi-Cal Administrative Activities		147,396			
HHS Administration Personnel	6,417				
42000 HHS Administration	334,508	87,491	93,063	98,751	12.87%
Biological Terrorism Lab	318,515	569,259	455,290	456,636	
California Children's Services (CCS)	1,112,159	1,859,451	1,936,811	1,941,339	
Child Health and Disability Prevention (CHDP)	325,183	524,266	298,446	289,779	
Communicable Disease, TB, STD, HIV, & DMV	811,140	1,222,805	847,309	850,171	
Contracted Diagnostic Testings	4,380	18,393	1,779	1,779	
County Medi-Cal Administrative Activities - CMAA			862,563	865,257	
Dental Prevention - Children			223,784	224,458	
Family Support Project Contract	44,979	210,127	50,781	50,949	
Health Care Program for Children in Foster Care (HCP)	274,443	362,822	380,056	381,403	
Immunization Program	83,792	243,860	112,273	103,290	
In Home Support Services (IHSS) ASOC	764	54,131			
Maternal, Adolescent and Child Health Programs (MACHP)	700,922	1,270,835	1,532,639	1,525,029	
Medical Therapy Unit	638,027	1,188,164	951,100	955,141	
PHEP Bioterrorism Base			335,652	336,831	
PHEP City Readiness Initiative			93,731	94,068	
PHEP Hospital Preparedness			103,266	103,603	
PHEP Pandemic Flu Prevention			97,970	98,223	
Public Health Admin/Overhead	3,140,243			-5,001	
Public Health Emergency Preparedness (PHEP)	710,402	602,836			
Public Health Lab Testing	1,121,786	1,651,266	1,059,156	1,062,524	
Sexual Assault Response Team (SART)	-2,448	-47,931			
SNAP-ED Supp Nutr Asst			346,524	345,556	
Targeted Case Management /MAA	188,564	315,920	305,666	306,744	
Teen Pregnant & Parenting Program (AFLP, TAPP & CAPP)	175,236	319,335	-25,641	-25,641	
Tobacco Prevention	110,584	209,864	373,014	371,249	
Vital Statistics / Medical Marijuana	304,574	418,161	435,949	437,970	
Whole Person Care - WPC			4,390,309	4,399,401	
Women, Infant, Childrens (WIC) Nutritional Program, SNAP ED, Dental		2,173,585	1,780,435	1,725,046	
42760 Public Health	10,063,245	13,167,149	16,948,862	16,895,804	28.32%

Jeffrey S. Brown, Director

Health & Human Services

Abandoned Vehicle Abatement	556	2,400	3,060	3,060	
Body Art	22,362	66,176	63,513	63,069	
Business License	6,010	20,073	14,577	14,444	
Emergency Response	199,258	435,199	397,740	394,946	
Environmental Health Admin/Overhead	2,453,369		0	1,735	
Housing	12,812	39,823	72,504	71,927	
Land Use	230,349	425,375	970,523	962,252	
Recreational Health	135,109	444,304	412,745	409,397	
Retail Food	877,693	1,741,131	1,742,490	1,728,564	
Septic	227,122	479,597	595,034	590,178	
Small Water Systems	135,271	220,170	132,279	131,259	
Solid Waste	133,761	233,923	264,776	262,758	
State Certified Unified Program Agency (CUPA)	844,842	1,679,071	1,256,013	1,246,389	
Waste Tire	178,224	167,233	101,418	100,708	
Water Well	77,671	190,068	273,471	271,231	
42820 Environmental Health	5,534,409	6,144,543	6,300,143	6,251,917	1.75%
Adult Mental Health Crisis Services	1,761,115	3,873,083	3,381,593	3,345,464	
Adult Mental Health Out Client Services	10,872,540	18,552,708	18,303,779	18,154,798	
Adult Protective Services	676,652	1,607,799	1,370,745	1,493,499	
Adult Systems of Care Admin/Overhead	11,590,004		13,001	11,669	
CalWorks Linkages	-275,887	7,115	-131,409	-6,302	
Collaborative Courts	470,049	886,230	907,598	897,516	
Domestic Violence Services	55,803	77,279	6,068,358		
Forensic Services - Inmate Medical	-37,561	87,868	-5,990,357	3	
Forensic Substance Use Disorder Services	556,155	1,431,902	1,174,736	1,164,233	
Homeless Services	179,748	752,139	1,552,222	1,542,560	
HUD Housing Programs	701,044	892,517	925,878	921,677	
In Home Support Services (IHSS) ASOC	1,599,022	4,542,415	5,629,663	5,541,862	
Inpatient Psychiatric Hospitalization	5,283,116	6,417,419	6,693,882	6,687,580	
Integrated System of Care Intake and Crisis Services		500,000			
Public Guardian/Conservator-Public	791,864	1,812,526	1,747,689	1,721,643	
Quality Assurance/Mental Health Managed Care	223,956	597,530			
Residential Services - Secured	1,598,745	2,004,988	2,238,646	2,232,344	
Residential Services Unsecured	1,727,884	2,413,880	2,453,362	2,448,321	
Substance Use Disorder Services	3,937,084	3,365,956	8,267,372	8,236,705	
Substance Use Prevention Services	257,440	444,135			
42930 Adult System of Care	41,968,772	50,267,489	54,606,758	54,393,572	8.21%
Behavioral Health	496,286	632,862			
Clinic Employee Health/Occupational Health	198				
Dental Services	383,726	498,368			
Med Clinics Admin/Overhead	3,039,506				
Medical Care Services Program (MCSP)	1,372				
Primary Medical Care	3,493,103	5,585,692			
Reproductive Health	295,960	592,923			
Travel Immunizations (IZ)	6,948	15,029			
42950 Medical Clinics	7,717,099	7,324,874	0	0	-100.00%
Adoptions	248,030	827,690	761,571	757,565	
Behavioral Health Prevention and Intervention	2,845,469	4,522,782	2,747,875	2,743,267	
Child Abuse Prevention and Intervention	175,622	223,921	353,257	353,257	
Child Protective Services (CPS) Investigations and Co	4,674,462	7,634,605	8,310,438	8,166,220	
Children System of Care Admin/Overhead	12,452,352		-270,340	-380,427	
Differential Response	632,064	1,066,641	569,485	568,483	
Drug Court	527,701	850,740	364,494	364,294	
Emergency Placement	1,700,606	3,488,620	2,806,087	2,784,052	
Family Advocacy and Partnership	721,785	405,935	732,327	732,327	
Family Finding	189,455	744,723	69,873	69,873	
Family Visitation and Transport Services	807,257	2,156,782	1,750,106	1,736,484	
Foster Care, Case Management, and Eligibility	3,937,006	8,290,777	8,829,689	8,654,855	

Jeffrey S. Brown, Director

Health & Human Services

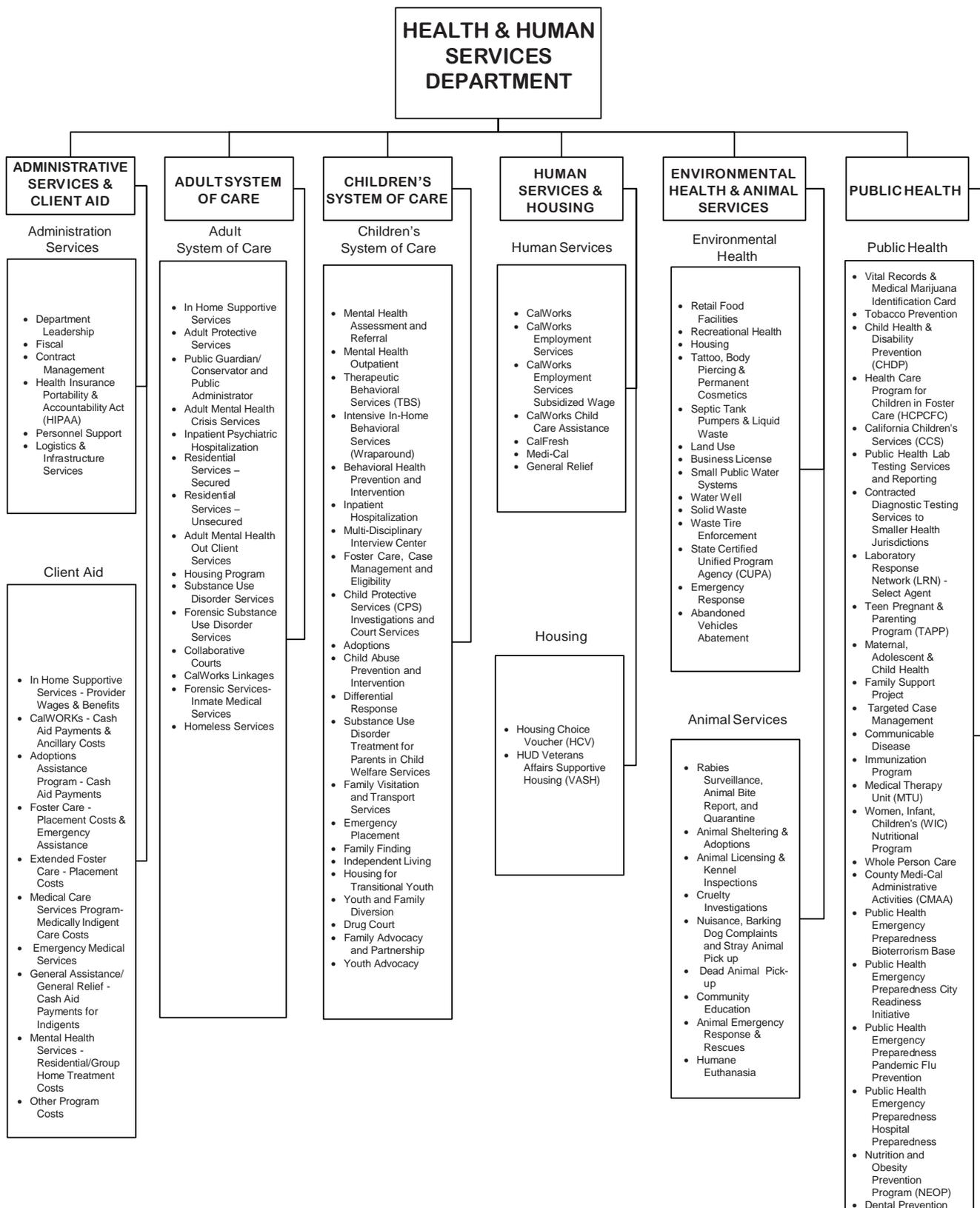
Housing for Transitional Youth	584,381	881,320	1,187,155	1,187,155	
Independent Living	219,578	229,506	259,882	259,882	
Inpatient Hospitalization	180,578	143,439	32,969	32,969	
Intensive In Home Behavioral Services (Wraparound)	2,004,672	3,363,434	3,740,125	3,718,090	
Mental Health Assessment and Referral	402,009	825,265	1,056,947	1,053,283	
Mental Health Outpatient	3,880,218	5,626,697	5,700,724	5,867,110	
Multi-Disciplinary Interview Center	53,121	115,641	45,040	44,840	
Quality Assurance / Quality Improvement	149,855	470,231	232,162		
Substance Abuse Disorder Treatment for Parents in C	589,065	1,050,000	1,385,892	1,385,892	
Therapeutic Behavioral Services	485,018	379,832	987,423	987,423	
Youth Advocacy	319,374	95,263	447,297	447,297	
Youth and Family Diversion	294,473	363,388	306,519	306,519	
42970 Children System of Care	38,074,152	43,757,232	42,406,997	41,840,710	-4.38%
Adoptions Assistance Program - Cash Aid Payments	6,121,520	6,200,000	6,828,900	6,828,900	
CalWORKs - Cash Aid Payments & Ancillary Costs	8,033,220	8,892,306	7,435,500	7,435,500	
Emergency Medical Services	184,666	650,000	650,000	650,000	
Extended Foster Care - Placement Costs	1,512,423	1,700,000	1,390,500	1,390,500	
Foster Care - Placement Costs & Emergency Assistanc	5,490,098	6,045,000	5,737,650	5,737,650	
General Assistance/General Relief - Cash Aid Paymen	1,223,179	1,324,753	1,167,203	1,167,203	
In Home Support Services	5,661,820	5,672,968	5,809,733	5,809,733	
Medical Care Services Program	400				
Mental Health Services - Residential/Group Home Tr	481,686	389,194	377,782	377,782	
Other Program costs	429,724	180,000	220,500	220,500	
53020 Client and Program Aid	29,138,735	31,054,221	29,617,768	29,617,768	-4.63%
CalFresh	5,321,218	11,076,408	10,325,873	10,247,101	
CalWORKs	2,475,261	4,802,145	4,514,075	4,485,833	
CalWORKs Child Care Assistance	2,144,890	2,703,924	2,176,390	2,174,545	
CalWORKs Employment Services	4,364,629	6,852,260	5,610,870	5,569,374	
CalWORKs Employment Services Subsidized Wage	1,126,209	1,498,322	1,627,841	1,623,380	
General Relief	66,817	299,785	695,225	682,853	
Human Services Admin/Overhead	16,829,236		2	-940,279	
Medi-Cal	6,050,480	13,447,117	14,101,394	13,994,906	
53070 Human Services	38,378,741	40,679,961	39,051,670	37,837,713	-6.99%
TOTAL GENERAL FUND	174,614,300	196,388,053	193,348,427	191,312,685	-2.58%
OTHER OPERATING FUND					
HHS Housing Choice Voucher Program (HCV/HAP)	1,897,213	2,182,447	2,181,255	2,169,011	
HHS HUD Veterans Affairs Supportive Housing (VASH)	205,606	269,745	254,876	253,364	
Housing Assistance Admin/Overhead	97,389		0	33,996	
53010 Housing Assistance Services - Fund 103	2,200,208	2,452,192	2,436,131	2,456,371	0.17%
TOTAL ALL FUNDS	176,814,508	198,840,245	195,784,558	193,769,056	-2.55%

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	145	144	
100-42970 Children System of Care	167	167	156	154	
100-53070 Human Services	243	235	233	228	
100-53010 Medical Clinics	39	29	0	0	
103-53010 Housing Assistance Services	2	2	2	2	
TOTAL FUNDED POSITIONS	748	759	740	732	-3.56%
TOTAL ALLOCATED POSITIONS	784	783	791	784	0.13%

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.



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.

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.

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: \$381,490

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: \$1,395,050

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: \$254,580

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: \$99,402

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: \$1,153,455

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: \$234,367

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: \$378,275

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

Health & Human Services

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: \$428,348

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: \$49,072

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.

Major Budget Adjustment(s):

- None.

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.

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: \$437,970

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: \$371,249

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: \$289,779

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: \$381,403

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: \$1,941,339

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: \$1,062,524

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: \$456,636

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: \$1,525,029

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: \$50,949

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: \$306,744

Communicable Disease (TB, STD, HIV and DMV)- This program partners with the Public Health Laboratory, medical care providers in the community, and the California Department of Public Health to prevent and control the spread of infectious diseases including foodborne illness, tuberculosis, sexually transmitted diseases, and HIV. It conducts surveillance and provides education to individuals and groups to reduce incidence and prevent additional cases. 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: \$850,171

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: \$103,290

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: \$955,141

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: \$1,725,046

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: \$4,399,401

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: \$865,257

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: \$336,831

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: \$94,068

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: \$98,223

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: \$103,603

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: \$345,556

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: \$224,458

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.

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: \$1,728,564

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: \$409,397

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: \$71,927

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: \$63,069

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: \$590,178

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: \$962,252

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: \$14,444

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: \$131,259

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: \$271,231

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: \$262,758

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: \$100,708

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: \$1,246,389

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: \$394,946

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.

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.

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: \$5,541,862

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: \$1,493,499

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: \$1,721,643

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: \$3,345,464

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: \$6,687,580

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: \$2,232,344

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: \$2,448,321

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.

Health & Human Services

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 individuals accessed domestic violence emergency shelters and temporary housing.

Program Cost: \$18,154,798

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: \$921,677

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: \$8,236,705

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: \$1,164,233

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: \$897,516

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: \$-6,302

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: \$1,542,560

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.

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.

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: \$1,053,283

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: \$5,867,110

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: \$3,718,090

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: \$2,743,267

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: \$44,840

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: \$8,654,855

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: \$8,166,220

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: \$757,565

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: \$568,483

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: \$1,736,484

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: \$2,784,052

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: \$364,294

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.

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.

Major Budget Adjustment(s):

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

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: \$4,485,833

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: \$5,569,374

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: \$1,623,380

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: \$2,174,545

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: \$10,247,101

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: \$13,994,906

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: \$682,853

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.

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: \$2,169,011

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: \$253,364

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 Estimated	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	\$ 10,000	\$ 14,550	\$
Total Fines, Forfeits & Penalties	\$ 14,560	\$ 10,000	\$ 14,550	\$
Intergovernmental Revenue				
7264 Federal Aid Medi-Cal	\$ 144,403	\$ 123,794	\$	\$
8782 Contributions from Oth Govt Agencies	117,369			
Total Intergovernmental Revenue	\$ 261,772	\$ 123,794	\$	\$
Charges for Services				
8215 Administrative Support Services	\$ 35,482	\$ 168,976	\$ 50,870	\$
8294 Surplus Revenue			1,500	
Total Charges for Services	\$ 35,482	\$ 168,976	\$ 52,370	\$
Total Revenue	\$ 311,814	\$ 302,770	\$ 66,920	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 131,120	\$ 14,361	\$	\$
1002 Salaries and Wages	3,780,721	4,203,286	4,346,944	
1003 Extra Help	1,622		40,910	
1005 Overtime & Call Back	59,130	20,002	10,000	
1006 Sick Leave Payoff	2,000			
1010 Cafeteria Plans (Non-PERS)	174,252	205,086	210,342	
1011 Salary Savings		(98,115)	(104,258)	
1018 Taxable Meal Reimbursements	235		300	
1300 P.E.R.S.	896,196	1,013,398	1,141,192	
1301 F.I.C.A.	283,002	326,729	327,207	
1303 Other Postemployment Benefits (OPEB)	309,888	334,179	344,961	
1310 Employee Group Ins	659,266	752,149	826,676	
1315 Workers Comp Insurance	24,746	20,193	18,794	
1320 Retired Employee Grp Ins	291,238	308,202	336,766	
1325 401 (k) Employer Match	4,550	5,251	6,752	
Total Salaries & Benefits	\$ 6,617,966	\$ 7,104,721	\$ 7,506,586	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 61,377	\$ 66,200	\$ 63,999	\$
2052 Communication Services - Mobile Devices	4,892	5,600	12,481	
2140 Gen Liability Ins	13,048	11,615	20,000	
2292 Maintenance - Software		10,000		
2310 Employee Benefits Systems	82,267	100,913	127,468	
2404 Maintenance Services		64,643	84,462	
2406 Maintenance - Janitorial		51,935	66,098	
2415 Campus Services-PCGC	36,268	40,238	52,117	
2431 Professional Dues	150	8,000	6,800	
2439 Membership/Dues	1,084	50,001	46,570	
2481 PC Acquisition	80,738	20,562	25,720	
2511 Printing	40,509	36,000	44,770	
2522 Other Supplies	658			
2523 Office Supplies & Exp	33,798	20,000	25,100	
2524 Postage	9,390	9,780	10,547	
2555 Prof/Spec Svcs - Purchased	186,974	260,900	351,800	
2556 Prof/Spec Svcs - County	12,850	14,000	13,599	
2568 MIS - Services	347,313	328,547	596,428	
2570 Media / Video Services	1,013		2,139	
2701 Publications & Legal Notices	253	701	150	
2709 Countywide System Charges	19,946	16,547	17,075	
2727 Rents & Leases - Bldgs & Impr	3,604	4,029	6,325	
2840 Special Dept Expense	4,948	15,000	2,360	
2844 Training	9,865	17,002	30,475	
2931 Travel & Transportation	4,657	7,101	1,740	
2932 Mileage	6,013	5,000	3,000	
2933 Lodging	6,198	7,300	4,500	
2941 County Vehicle Mileage	160		200	

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 HHS Administration - 42000

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2955 Prof & Spec Serv & Med	15,543	75,653	25,000	
2963 Program Meals	77			
2964 Meals/Food Purchases	1,891	2,000	1,900	
2965 Utilities	351	48,535	57,687	
2966 Drug & Alcohol Testing			180	
Total Services & Supplies	\$ 985,835	\$ 1,297,802	\$ 1,700,690	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 323,220	\$ 141,014	\$ (86,878)	\$
Total Other Charges	\$ 323,220	\$ 141,014	\$ (86,878)	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$	\$	\$ 36,700	\$
3778 Operating Transfer Out - Capital Imprvmt		80,000		
Total Other Financing Uses	\$	\$ 80,000	\$ 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	250,001	176,300	
5965 I/T-OUT Utilities	41,557			
Total Intrafund Transfers Out	\$ 418,900	\$ 250,001	\$ 176,300	\$
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (7,966,395)	\$ (8,678,029)	\$ (9,213,108)	\$
5015 I/T-IN PC Housing Authority Fund	(45,023)	(108,018)	(21,539)	
Total Intrafund Transfers In	\$ (8,011,418)	\$ (8,786,047)	\$ (9,234,647)	\$
Total Expenditures / Appropriations	\$ 334,503	\$ 87,491	\$ 98,751	\$
Net Cost	\$ 22,689	\$ (215,279)	\$ 31,831	\$

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 Estimated	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	\$ 77,645	\$ 85,000	\$
Total Fines, Forfeits & Penalties	\$ 97,253	\$ 77,645	\$ 85,000	\$
Rev from Use of Money & Property				
6950 Interest	\$ 106	\$	\$	\$
Total Rev from Use of Money & Property	\$ 106	\$	\$	\$
Intergovernmental Revenue				
7180 Federal Medicare - Clinic	\$	\$ 100,000	\$ 100,000	\$
7187 State Aid Mental Health	8,314,720	8,751,622	8,896,143	
7239 State Welfare Title XX Social Services	2,767,221	2,397,649	2,812,187	
7264 Federal Aid Medi-Cal	5,342,669	6,200,000	6,331,511	
7270 Federal Aid - M/H Drug	1,432,249	1,436,391	1,551,331	
7284 Aid from Other Counties	115,952	172,000	175,000	
7316 2011 REALIGN BASE	1,242,930	3,418,526	4,546,930	
7317 2011 REALIGN GROWTH	48,894	710,379	248,557	
7323 Fed SAMHSA Funding	267,726	542,558	525,000	
7326 Federal - Other	459,690	600,000	612,000	
7327 Fed - PATH Grant	43,936	43,936	43,936	
7400 '91 REALIGN BASE - SALES TAX	6,438,121	5,456,984	5,122,492	
7401 '91 REALIGN BASE - VLF	80,527	691,298	541,344	
7402 '91 REALIGNGROWTH - SALES TAX	168,856			
7403 '91 REALIGN GROWTH - VLF	183,415			
7405 Federal Aid - Child Welfare Services	106,080			
7409 Federal Drug Medi-Cal Revenue	2,021,880	2,664,097	5,176,807	
7419 Federal Aid - CWS Title XIX	1,040,063	3,340,008	2,863,235	
7420 Federal Family Preservation Program	(170)			
7430 Sales Tax Realignment for Public Safety	995,238	1,273,000	826,735	
Total Intergovernmental Revenue	\$ 31,069,997	\$ 37,798,448	\$ 40,373,208	\$
Charges for Services				
8148 Estate Fees	\$ 36,334	\$ 30,000	\$ 33,623	\$
8164 Mental Health Patient Revenue	139,769	155,001	95,000	
8165 Mental Health Services		4,000		
8212 Other General Reimbursement	112,857	100,000	56,000	
Total Charges for Services	\$ 288,960	\$ 289,001	\$ 184,623	\$
Donations				
8755 Donation	\$ 500	\$	\$	\$
Total Donations	\$ 500	\$	\$	\$
Miscellaneous Revenues				
8753 Other Sales	\$ 6,681	\$	\$	\$
8764 Miscellaneous Revenues	1,151,168	1,612,800	1,365,592	
Total Miscellaneous Revenues	\$ 1,157,849	\$ 1,612,800	\$ 1,365,592	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 1,643	\$	\$	\$
8954 Operating Transfers In	57,964	77,598	80,000	
Total Other Financing Sources	\$ 59,607	\$ 77,598	\$ 80,000	\$
Total Revenue	\$ 32,674,272	\$ 39,855,492	\$ 42,088,423	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 70,518	\$ 75,594	\$ 70,000	\$
1002 Salaries and Wages	8,108,222	10,084,976	10,934,517	
1003 Extra Help	250,295	150,413	200,000	
1005 Overtime & Call Back	60,730	51,951	61,705	
1010 Cafeteria Plans (Non-PERS)	413,723	549,736	570,188	
1011 Salary Savings		(829,872)	(900,675)	
1018 Taxable Meal Reimbursements	629	1,662	700	
1300 P.E.R.S.	1,870,685	2,443,377	2,799,819	
1301 F.I.C.A.	629,152	806,325	834,939	
1303 Other Postemployment Benefits (OPEB)	628,448	780,256	781,550	
1310 Employee Group Ins	1,555,782	1,964,565	2,182,463	

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
1315 Workers Comp Insurance	60,126	50,054	37,898	
1320 Retired Employee Grp Ins	829,387	932,858	944,785	
1325 401 (k) Employer Match	4,593	5,820	6,004	
Total Salaries & Benefits	\$ 14,482,290	\$ 17,067,715	\$ 18,523,893	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 224,547	\$ 226,416	\$ 256,200	\$
2052 Communication Services - Mobile Devices	14,320	15,073	17,897	
2068 Food	3,585	4,500	7,060	
2085 Household Expense		1,563		
2130 Insurance	36,600	41,275	41,275	
2140 Gen Liability Ins	69,758	76,683	57,800	
2257 Witness Fees		502		
2271 Parts Installed	256	400		
2273 Parts	38	101		
2274 Delivery & Freight Charges	287	349	269	
2290 Maintenance - Equipment	644	1,846	2,000	
2310 Employee Benefits Systems	165,620	218,382	209,223	
2404 Maintenance Services		171,336	180,453	
2406 Maintenance - Janitorial		211,960	219,915	
2415 Campus Services-PCGC	52,137	57,982	62,408	
2422 Medical, Dental & Lab Supp	10,984	22,281	9,850	
2431 Professional Dues	2,586	4,559	2,745	
2439 Membership/Dues	30,082	36,949	30,470	
2456 Misc Expense	8,956	3,998	2,000	
2481 PC Acquisition	24,870	128,900	225,186	
2511 Printing	117,117	107,946	152,950	
2521 Operating Supplies	132	300		
2522 Other Supplies	2,804	8,201	3,730	
2523 Office Supplies & Exp	75,775	79,425	75,540	
2524 Postage	46,170	46,583	46,672	
2555 Prof/Spec Svcs - Purchased	18,970,660	23,792,257	25,845,976	
2556 Prof/Spec Svcs - County	79,033	212,580	119,297	
2568 MIS - Services	1,486,788	1,451,777	1,626,111	
2570 Media / Video Services	180			
2701 Publications & Legal Notices	109	342	145	
2709 Countywide System Charges	125,308	133,292	155,852	
2711 Rents & Leases - Auto	8,266	5,651	8,850	
2724 Hazard Elimination & Safety	37			
2727 Rents & Leases - Bldgs & Impr	1,067,482	1,081,931	1,078,340	
2838 Special Dept Expense-1099 Reportable	20,400			
2840 Special Dept Expense	39,729	76,445	65,165	
2842 Tuition Reimbursement	550		1,030	
2844 Training	63,326	28,300	56,090	
2860 Library Materials		789		
2922 I/P Comp Natural Gas	175			
2931 Travel & Transportation	5,851	8,693	3,079	
2932 Mileage	83,012	74,171	94,947	
2933 Lodging	9,528	7,295	5,598	
2941 County Vehicle Mileage	99,832	99,756	99,550	
2955 Prof & Spec Serv & Med			1,000	
2963 Program Meals	843	847	700	
2964 Meals/Food Purchases	5,167	659	5,822	
2965 Utilities	163,203	173,776	184,817	
2966 Drug & Alcohol Testing	90,924	100,000	115,204	
Total Services & Supplies	\$ 23,207,671	\$ 28,716,071	\$ 31,071,216	\$
Other Charges				
3061 Transportation for Client	\$ 13,001	\$ 14,314	\$ 25,010	\$
3062 Client Ancillary Costs	5,943	7,404	5,620	
3078 Support & Care Medical	5,459,415	5,500,000	6,015,120	
3079 Support & Care Rent	547,262	548,283	650,212	
3080 Support & Care of Persons	152,256	758,673	124,900	

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 Adult System of Care - 42930

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
3081 Support & Care -Med, Dent&Lab Supplies		328		
3095 Title XX Social Services Purch			600	
3551 Transfer Out A-87 Costs	486,398	879,864	550,600	
3931 Tort-Related Litigation	476			
Total Other Charges	\$ 6,664,751	\$ 7,708,866	\$ 7,372,062	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 63,645	\$ 29,299	\$ 60,000	\$
3778 Operating Transfer Out - Capital Imprvmt		199,998		
3780 Contrib to Other Funds		2,112		
Total Other Financing Uses	\$ 63,645	\$ 231,409	\$ 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	2,468,502	2,975,999	
5553 I/T-OUT Revenue Services Charges	3,762	1,892	3,900	
5556 I/T-OUT Professional Services	773,862	839,192	1,175,570	
5965 I/T-OUT Utilities	22,278	22,470		
Total Intrafund Transfers Out	\$ 3,531,193	\$ 3,332,056	\$ 4,155,469	\$
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (510,246)	\$ (526,168)	\$ (504,827)	\$
5002 I/T-IN County General Fund	(47,683)	(47,683)	(48,000)	
5011 I/T-IN Public Safety Fund	(5,422,845)	(6,214,777)	(6,236,241)	
Total Intrafund Transfers In	\$ (5,980,774)	\$ (6,788,628)	\$ (6,789,068)	\$
Total Expenditures / Appropriations	\$ 41,968,776	\$ 50,267,489	\$ 54,393,572	\$
Net Cost	\$ 9,294,504	\$ 10,411,997	\$ 12,305,149	\$

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 Estimated	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	\$ 248,562	\$ 246,000	\$
6752 Business Licenses	3,873	1,491	4,000	
Total Licenses, Permits & Franchises	\$ 263,599	\$ 250,053	\$ 250,000	\$
Intergovernmental Revenue				
7234 State Aid - Mandated Costs	\$	\$ 5,100	\$	\$
7291 Aid from Cities	407,347	454,076	464,065	
Total Intergovernmental Revenue	\$ 407,347	\$ 459,176	\$ 464,065	\$
Charges for Services				
8151 Humane Services	\$ 76,456	\$ 85,077	\$ 96,150	\$
8184 Laboratory Fees	263	1,530	500	
8193 Other Services	3,776	816	5,500	
8212 Other General Reimbursement	6,167	11,221	5,100	
8218 Forms and Photocopies	26	27	25	
8240 Spay/Neuter Fees	390	51	600	
Total Charges for Services	\$ 87,078	\$ 98,722	\$ 107,875	\$
Donations				
8755 Donation	\$ 20	\$ 41	\$ 40	\$
Total Donations	\$ 20	\$ 41	\$ 40	\$
Miscellaneous Revenues				
8753 Other Sales	\$	\$	\$ 2,400	\$
Total Miscellaneous Revenues	\$	\$	\$ 2,400	\$
Other Financing Sources				
8954 Operating Transfers In	\$	\$ 52,000	\$ 50,000	\$
Total Other Financing Sources	\$	\$ 52,000	\$ 50,000	\$
Total Revenue	\$ 758,044	\$ 859,992	\$ 874,380	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 31,179	\$	\$	\$
1002 Salaries and Wages	1,010,903	1,190,197	1,253,857	
1003 Extra Help	41,299	18,701	184,999	
1005 Overtime & Call Back	63,896	78,001	50,000	
1010 Cafeteria Plans (Non-PERS)	47,416	60,466	63,682	
1011 Salary Savings		(109,325)	(114,822)	
1017 Uniform Allowance	8,585	9,999	8,521	
1018 Taxable Meal Reimbursements	232	502	500	
1300 P.E.R.S.	226,728	300,684	312,502	
1301 F.I.C.A.	84,510	102,131	113,781	
1303 Other Postemployment Benefits (OPEB)	92,240	104,567	109,957	
1310 Employee Group Ins	236,616	281,045	312,503	
1315 Workers Comp Insurance	31,335	33,618	39,635	
1320 Retired Employee Grp Ins	98,015	108,542	113,267	
1325 401 (k) Employer Match	240	1,574	1,575	
Total Salaries & Benefits	\$ 1,973,194	\$ 2,180,702	\$ 2,449,957	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 788	\$ 1,800	\$ 2,400	\$
2050 Communication Services - Radio	43,967	29,421	36,782	
2051 Communication Services - Telephone	24,134	36,001	36,000	
2052 Communication Services - Mobile Devices	11,381	11,000	17,004	
2068 Food	16,029	19,000	24,485	
2085 Household Expense	11,513	10,000	15,682	
2140 Gen Liability Ins	125,500	124,047	26,035	
2271 Parts Installed	124		200	
2273 Parts	54			
2274 Delivery & Freight Charges	577	800	1,132	
2290 Maintenance - Equipment	2,706	5,000	4,700	
2292 Maintenance - Software	25,473			
2310 Employee Benefits Systems	26,385	30,937	31,246	
2404 Maintenance Services		46,806	56,620	

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2406 Maintenance - Janitorial		21,000	74,000	
2415 Campus Services-PCGC	22,520	23,304	63,554	
2422 Medical, Dental & Lab Supp	20,520	23,000	22,500	
2439 Membership/Dues	144	500	200	
2456 Misc Expense	6,231	4,000	6,500	
2481 PC Acquisition	15,132	24,147	15,000	
2501 Spay/Neuter	14,335	12,000	50,000	
2502 Animal License Services	45,006	49,999	50,000	
2511 Printing	7,315	12,001	18,206	
2512 Laundry/Dry Cleaning	555	699	600	
2521 Operating Supplies	2,474	1,000	2,000	
2522 Other Supplies	1,467	2,599	13,017	
2523 Office Supplies & Exp	14,646	18,000	16,000	
2524 Postage	3,889	2,044	5,206	
2555 Prof/Spec Svcs - Purchased	176,002	178,499	217,896	
2556 Prof/Spec Svcs - County	1,359	1,135	1,309	
2568 MIS - Services	139,375	172,592	213,495	
2709 Countywide System Charges	19,843	18,043	19,617	
2710 Rents & Leases - Equipment		13,000	5,000	
2724 Hazard Elimination & Safety			2,000	
2727 Rents & Leases - Bldgs & Impr	2,589	3,000	3,082	
2770 Fuels & Lubricants	79	100	100	
2822 Advertising			100	
2840 Special Dept Expense	7,100	23,501	15,815	
2844 Training	2,923	7,999	12,530	
2932 Mileage		251	185	
2941 County Vehicle Mileage	230,738	234,000	230,500	
2955 Prof & Spec Serv & Med	6,279	3,000	2,095	
2963 Program Meals	90	99		
2964 Meals/Food Purchases	621	500	3,244	
2965 Utilities		141,516	144,000	
Total Services & Supplies	\$ 1,029,863	\$ 1,306,340	\$ 1,460,037	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 142,049	\$ 50,496	\$ 104,116	\$
Total Other Charges	\$ 142,049	\$ 50,496	\$ 104,116	\$
Capital Assets				
4451 Equipment	\$ 11,763	\$ 40,000	\$ 65,000	\$
Total Capital Assets	\$ 11,763	\$ 40,000	\$ 65,000	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 27,324	\$	\$	\$
Total Other Financing Uses	\$ 27,324	\$	\$	\$
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	316,469	262,876	
5556 I/T-OUT Professional Services	74,696	52,346	74,464	
5965 I/T-OUT Utilities	54,341			
Total Intrafund Transfers Out	\$ 260,449	\$ 368,815	\$ 337,340	\$
Misc				
9041 Cost Allocation In/Out	\$	\$	\$	\$
Total Misc	\$	\$	\$	\$
Intrafund Transfers In				
5026 I/T-IN Advertising & Promotion Fund	\$ (40,000)	\$ (41,260)	\$ (40,000)	\$
Total Intrafund Transfers In	\$ (40,000)	\$ (41,260)	\$ (40,000)	\$
Total Expenditures / Appropriations	\$ 3,404,642	\$ 3,905,093	\$ 4,376,450	\$
Net Cost	\$ 2,646,598	\$ 3,045,101	\$ 3,502,070	\$

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 Estimated	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	\$ 5,434,827	\$ 3,835,239	\$
7239 State Welfare Title XX Social Services	734,585	390,819	754,256	
7264 Federal Aid Medi-Cal	1,490,013	1,752,000	2,004,315	
7270 Federal Aid - M/H Drug		22,000		
7284 Aid from Other Counties	(17,855)	45,000	45,000	
7292 Aid from Other Governmental Agencies	312,707	225,000	171,000	
7316 2011 REALIGN BASE	13,905,956	12,986,209	14,373,863	
7317 2011 REALIGN GROWTH	426,647	1,130,926	368,726	
7323 Fed SAMHSA Funding	1,133,657	799,232	455,080	
7393 VLF-Social Services		351,761		
7400 '91 REALIGN BASE - SALES TAX	3,673,070	5,100,729	3,344,821	
7401 '91 REALIGN BASE - VLF	305,202	346,976	160,934	
7404 '91 REALIGN STABILIZATION	43,240	43,240	42,672	
7405 Federal Aid - Child Welfare Services	5,868,179	7,315,722	8,240,513	
7419 Federal Aid - CWS Title XIX	173,554	1,502,216	1,602,156	
7420 Federal Family Preservation Program	157,237	198,435	205,561	
7485 Federal Foster Care Administration	327,349	500,000	558,709	
Total Intergovernmental Revenue	\$ 32,730,015	\$ 38,145,092	\$ 36,162,845	\$
Charges for Services				
8154 Court Appearance Fees	\$ 551	\$	\$	\$
8164 Mental Health Patient Revenue	37	100	100	
8193 Other Services	452	1,000	1,034	
8198 Patient Care Other	1,041			
8212 Other General Reimbursement	120		100	
Total Charges for Services	\$ 2,201	\$ 1,100	\$ 1,234	\$
Donations				
8755 Donation	\$ 49	\$ 500	\$ 1,000	\$
Total Donations	\$ 49	\$ 500	\$ 1,000	\$
Miscellaneous Revenues				
8753 Other Sales	\$ 1,166	\$ 500	\$	\$
8764 Miscellaneous Revenues	4,017	75,000		
Total Miscellaneous Revenues	\$ 5,183	\$ 75,500	\$	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 3,954	\$	\$	\$
8954 Operating Transfers In	56,277	100,000	92,000	
Total Other Financing Sources	\$ 60,231	\$ 100,000	\$ 92,000	\$
Total Revenue	\$ 32,797,679	\$ 38,322,192	\$ 36,257,079	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 68,764	\$ 50,000	\$ 50,000	\$
1002 Salaries and Wages	10,657,865	12,381,236	11,775,565	
1003 Extra Help	338,168	188,924	90,000	
1005 Overtime & Call Back	524,457	450,000	550,000	
1010 Cafeteria Plans (Non-PERS)	578,227	698,043	651,013	
1011 Salary Savings		(1,075,728)	(1,036,815)	
1018 Taxable Meal Reimbursements	3,131	2,500	2,500	
1300 P.E.R.S.	2,528,100	2,987,812	3,011,355	
1301 F.I.C.A.	893,819	1,032,142	904,179	
1303 Other Postemployment Benefits (OPEB)	854,065	900,131	840,839	
1310 Employee Group Ins	2,033,190	2,264,480	2,228,920	
1315 Workers Comp Insurance	95,950	96,262	130,360	
1320 Retired Employee Grp Ins	825,478	913,847	926,419	
1325 401 (k) Employer Match	2,296	4,500	4,501	
Total Salaries & Benefits	\$ 19,403,510	\$ 20,894,149	\$ 20,128,836	\$
Services & Supplies				
2020 Clothes & Personal Supplies	\$ 18	\$	\$	\$
2051 Communication Services - Telephone	293,719	322,001	275,120	
2052 Communication Services - Mobile Devices	41,200	42,846	69,686	

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2068 Food	31,095	20,218	5,100	
2085 Household Expense	1,250	2,000	1,000	
2130 Insurance			14,070	
2140 Gen Liability Ins	190,542	185,783	109,753	
2271 Parts Installed	566	1,190	1,000	
2274 Delivery & Freight Charges	66	250	250	
2290 Maintenance - Equipment	1,617	1,000	1,000	
2310 Employee Benefits Systems	229,652	271,467	256,708	
2404 Maintenance Services		124,101	200,713	
2406 Maintenance - Janitorial		59,497	66,486	
2415 Campus Services-PCGC	34,167	37,969	43,087	
2431 Professional Dues	3,445	2,001	3,250	
2439 Membership/Dues	1,626	5,001	3,500	
2456 Misc Expense	31,305	16,500	13,000	
2481 PC Acquisition	121,948	88,330	156,383	
2511 Printing	143,976	158,000	145,350	
2522 Other Supplies	8,735	25,000	10,200	
2523 Office Supplies & Exp	61,602	72,999	75,500	
2524 Postage	32,209	31,000	30,732	
2555 Prof/Spec Svcs - Purchased	8,641,104	11,770,242	11,285,876	
2556 Prof/Spec Svcs - County	48,424	51,464	48,369	
2568 MIS - Services	1,359,668	1,448,597	1,086,227	
2570 Media / Video Services	2,364	7,998	2,500	
2701 Publications & Legal Notices	1,144			
2709 Countywide System Charges	177,669	130,469	191,082	
2711 Rents & Leases - Auto		1,500	1,500	
2727 Rents & Leases - Bldgs & Impr	807,829	834,999	411,189	
2822 Advertising			2,193	
2840 Special Dept Expense	34,284	22,699	36,140	
2844 Training	48,513	50,000	50,404	
2860 Library Materials	352	1,000	1,000	
2931 Travel & Transportation	44,204	49,999	23,200	
2932 Mileage	144,309	120,000	124,710	
2933 Lodging	23,973	22,002	29,235	
2941 County Vehicle Mileage	249,761	245,003	251,477	
2963 Program Meals	9,620	9,997	4,402	
2964 Meals/Food Purchases	7,820	4,000	4,400	
2965 Utilities	16,960	62,501	100,720	
2966 Drug & Alcohol Testing	56,530	120,000	83,091	
Total Services & Supplies	\$ 12,903,266	\$ 16,419,623	\$ 15,219,603	\$
Other Charges				
3040 Aid to Child - Foster	\$ 2,000	\$	\$	\$
3061 Transportation for Client	83,761	159,998	99,340	
3062 Client Ancillary Costs	42,625	32,501	23,508	
3079 Support & Care Rent	588,741	580,000	596,885	
3080 Support & Care of Persons	1,152,594	1,500,000	1,463,276	
3095 Title XX Social Services Purch	41,112	65,000	48,400	
3551 Transfer Out A-87 Costs	965,691	871,239	743,799	
Total Other Charges	\$ 2,876,524	\$ 3,208,738	\$ 2,975,208	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 169,720	\$ 49,000	\$ 49,000	\$
Total Other Financing Uses	\$ 169,720	\$ 49,000	\$ 49,000	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 76,853	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	35,676			
5550 I/T-OUT Administration	1,335,774	1,742,722	2,069,100	
5556 I/T-OUT Professional Services	1,961,984	2,000,000	1,914,932	
5965 I/T-OUT Utilities	45,545			
Total Intrafund Transfers Out	\$ 3,455,832	\$ 3,742,722	\$ 3,984,032	\$

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Intrafund Transfers In				
5001 I/T-IN Intrafund Transfers	\$ (220,263)	\$ (225,000)	\$ (232,287)	\$
5002 I/T-IN County General Fund		(22,000)		
5011 I/T-IN Public Safety Fund	(514,436)	(310,000)	(283,682)	
Total Intrafund Transfers In	\$ (734,699)	\$ (557,000)	\$ (515,969)	\$
Total Expenditures / Appropriations	\$ 38,074,153	\$ 43,757,232	\$ 41,840,710	\$
Net Cost	\$ 5,276,474	\$ 5,435,040	\$ 5,583,631	\$

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

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Estimated	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	\$ 650,000	\$ 650,000	\$
Total Fines, Forfeits & Penalties	\$ 13,253	\$ 650,000	\$ 650,000	\$
Intergovernmental Revenue				
7115 STATE ASSIST REV	\$ 357,804	\$ 325,000	\$ 374,756	\$
7143 FED ASSIST REV	7,559,620	8,242,820	6,852,356	
7144 Federal Public Assistance Program	8,762	8,500	8,500	
7187 State Aid Mental Health	135,734	115,000	124,668	
7239 State Welfare Title XX Social Services	187,924	129,297	129,297	
7243 Federal Aid - Interim Aid	155,789	156,000	160,000	
7264 Federal Aid Medi-Cal	226,223	148,656	207,780	
7316 2011 REALIGN BASE	5,582,879	6,940,117	3,976,032	
7317 2011 REALIGN GROWTH	106,785	417,297	185,000	
7399 '91 REALIGN CALWORKS MOE	4,900,264	4,703,400	4,509,500	
7400 '91 REALIGN BASE - SALES TAX	2,306,981	2,244,803	5,694,117	
7401 '91 REALIGN BASE - VLF	41,773		186,042	
7404 '91 REALIGN STABILIZATION	48,760	48,760	49,329	
7419 Federal Aid - CWS Title XIX	224,726	145,803	145,803	
Total Intergovernmental Revenue	\$ 21,844,024	\$ 23,625,453	\$ 22,603,180	\$
Charges for Services				
8212 Other General Reimbursement	\$ 1,944	\$	\$ 9,000	\$
Total Charges for Services	\$ 1,944	\$	\$ 9,000	\$
Miscellaneous Revenues				
8757 Welfare Repayments	\$ 11,968	\$ 12,000	\$ 9,000	\$
8759 Reimbursements - AFDC	47,033	50,000	40,000	
8760 Reimbursements - BHI	129,151	120,000	110,000	
8771 Subrogation Recovery	2,113	331		
Total Miscellaneous Revenues	\$ 190,265	\$ 182,331	\$ 159,000	\$
Total Revenue	\$ 22,049,486	\$ 24,457,784	\$ 23,421,180	\$
Expenditures / Appropriations				
Services & Supplies				
2140 Gen Liability Ins	\$	\$ (4,071)	\$	\$
2555 Prof/Spec Svcs - Purchased	631,227	528,000	505,485	
Total Services & Supplies	\$ 631,227	\$ 523,929	\$ 505,485	\$
Other Charges				
3025 County Share - IHSS	\$ 5,249,170	\$ 5,434,633	\$ 5,534,633	\$
3026 IHSS - Provider Benefits	412,650	275,100	275,100	
3030 Aid to Families - AFDC	8,021,150	8,800,000	7,400,000	
3035 Aid to Adoptive Children	6,121,520	6,200,000	6,828,900	
3040 Aid to Child - Foster	5,045,192	5,200,000	4,892,500	
3041 Aid to Child - ARC	221,940	245,000	222,000	
3042 Emergency Asst AFDC-F/C	426,208	600,000	623,150	
3044 Aid to Child - F/C Extended	1,512,423	1,700,000	1,390,500	
3052 WINS	116,019	120,000	115,000	
3055 Aid to Families - Cal Fresh	43,011	60,000	45,000	
3062 Client Ancillary Costs	(182)	2,500	2,500	
3080 Support & Care of Persons	184,592	650,000	650,000	
3086 Aid to Refugees	12,252	6,000	33,000	
3090 Aid to Indigents	1,132,042	1,269,753	1,100,000	
3551 Transfer Out A-87 Costs		(32,694)		
Total Other Charges	\$ 28,497,987	\$ 30,530,292	\$ 29,112,283	\$
Intrafund Transfers Out				
5556 I/T-OUT Professional Services	\$ 9,523	\$	\$	\$
Total Intrafund Transfers Out	\$ 9,523	\$	\$	\$
Total Expenditures / Appropriations	\$ 29,138,737	\$ 31,054,221	\$ 29,617,768	\$
Net Cost	\$ 7,089,251	\$ 6,596,437	\$ 6,196,588	\$

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 Estimated	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	\$ 33,000	\$ 33,000	\$
6753 Food Estab Permits	1,844,962	1,703,459	1,775,993	
6758 Septic Permits	116,606	111,000	116,000	
6769 Permits	22,539	11,783	22,000	
6772 Well Permits	159,102	150,000	155,000	
6778 Hazardous Mat Reg Fees	1,200,038	1,201,460	1,211,460	
6782 Pool/Spa Permits	335,882	333,000	335,000	
Total Licenses, Permits & Franchises	\$ 3,710,181	\$ 3,543,702	\$ 3,648,453	\$
Intergovernmental Revenue				
7167 St Aid - Waste Tire Enforcement Prog	\$ 301,257	\$ 230,350	\$ 173,720	\$
7173 Water Quality Grants	15,320			
7197 State Aid - Abvground Petrol Stor Tank	563	4,000	1,000	
7355 Other State for Health	19,875	19,000	18,000	
7394 State Aid - Solid Waste Enforcement			21,653	
Total Intergovernmental Revenue	\$ 337,015	\$ 253,350	\$ 214,373	\$
Charges for Services				
8108 Solid Waste Inspections	\$ 111,274	\$ 90,000	\$ 90,000	\$
8109 Parcel Split Applications	19,875	22,000	22,000	
8116 NSF & Misc Fees	247	192	333	
8162 Inspect Fee Stormwater - Restaurants	57,073	40,000	56,000	
8163 Health - Site Review	155,541	130,000	145,000	
8167 Food Safety Training	11,681	8,000	13,000	
8169 Inspect Fee EH-Public Drinking Water	126,330	110,000	115,000	
8178 Septage Service Chg - Mo	9,258	10,000	10,000	
8182 Health Fees	1,763	5,000	5,000	
8184 Laboratory Fees		1,000	150	
8193 Other Services	350	500	850	
8195 Inspect Fee Septic Onsite Monitor&Maint.	19,049	15,000	15,310	
8212 Other General Reimbursement	85,368	56,783	70,000	
8218 Forms and Photocopies	426	400	396	
8243 Plan Check Fees	193,750	188,000	191,080	
8260 Land Use Applications	11,546	13,000	13,000	
8261 Other Multi Dept Applications	22,266	20,000	22,000	
8269 Planning - At Cost Projects Fees	47,128	30,000	35,000	
8275 Underground Tank Cleanup	58,458	70,000	70,000	
Total Charges for Services	\$ 931,383	\$ 809,875	\$ 874,119	\$
Miscellaneous Revenues				
8746 Grants-Private Funds	\$ 9,705	\$ 9,705	\$	\$
8764 Miscellaneous Revenues	175	175	1,100	
Total Miscellaneous Revenues	\$ 9,880	\$ 9,880	\$ 1,100	\$
Total Revenue	\$ 4,988,459	\$ 4,616,807	\$ 4,738,045	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 21,120	\$ 5,001	\$ 30,000	\$
1002 Salaries and Wages	2,356,993	2,654,305	2,654,793	
1003 Extra Help		20,456	10,000	
1005 Overtime & Call Back	1,441	3,002	2,000	
1010 Cafeteria Plans (Non-PERS)	123,101	148,016	147,967	
1011 Salary Savings		(105,626)	(107,158)	
1018 Taxable Meal Reimbursements	1,002	1,002	1,001	
1300 P.E.R.S.	524,168	643,176	662,150	
1301 F.I.C.A.	182,491	227,561	202,896	
1303 Other Postemployment Benefits (OPEB)	165,641	175,712	175,713	
1310 Employee Group Ins	373,530	416,220	474,495	
1315 Workers Comp Insurance	24,271	28,353	43,936	
1320 Retired Employee Grp Ins	209,741	243,645	242,353	
1325 401 (k) Employer Match	1,342	1,427	1,426	
Total Salaries & Benefits	\$ 3,984,841	\$ 4,462,250	\$ 4,541,572	\$

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Services & Supplies				
2051 Communication Services - Telephone	\$ 48,146	\$ 52,347	\$ 52,348	\$
2052 Communication Services - Mobile Devices	21,861	20,000	28,856	
2140 Gen Liability Ins	9,671	12,491	12,128	
2274 Delivery & Freight Charges	329		500	
2290 Maintenance - Equipment		5,625	5,625	
2292 Maintenance - Software	3,491	9,999		
2310 Employee Benefits Systems	43,035	53,367	55,552	
2404 Maintenance Services		52,825	53,337	
2406 Maintenance - Janitorial		36,830	36,100	
2415 Campus Services-PCGC	21,286	23,618	23,596	
2431 Professional Dues	526		975	
2439 Membership/Dues	3,999	4,799	6,083	
2456 Misc Expense	(67)			
2481 PC Acquisition	6,006	39,686	25,423	
2511 Printing	23,104	23,000	26,734	
2521 Operating Supplies	164			
2522 Other Supplies	5,045	5,785	10,985	
2523 Office Supplies & Exp	20,084	13,001	20,546	
2524 Postage	16,501	12,385	15,010	
2534 Operating Materials	217			
2555 Prof/Spec Svcs - Purchased	1,830	30,001	30,001	
2556 Prof/Spec Svcs - County	4,126	4,980	4,980	
2568 MIS - Services	193,412	196,155	204,462	
2570 Media / Video Services	135			
2701 Publications & Legal Notices	58	751	200	
2709 Countywide System Charges	38,281	41,049	44,692	
2724 Hazard Elimination & Safety	50,000			
2727 Rents & Leases - Bldgs & Impr	758			
2744 Small Tools & Instruments	144		200	
2838 Special Dept Expense-1099 Reportable		801		
2840 Special Dept Expense	26,316	45,001	45,735	
2844 Training	2,839	10,000	23,915	
2931 Travel & Transportation	4,684	4,000	6,889	
2932 Mileage	434	1,000	1,020	
2933 Lodging	11,178	5,001	13,981	
2941 County Vehicle Mileage	173,225	130,001	188,986	
2963 Program Meals		100	100	
2964 Meals/Food Purchases	3,009	1,599	3,720	
2965 Utilities		34,102	31,054	
Total Services & Supplies	\$ 733,827	\$ 870,299	\$ 973,733	\$
Other Charges				
3551 Transfer Out A-87 Costs	\$ 189,999	\$ 246,767	\$ 213,831	\$
Total Other Charges	\$ 189,999	\$ 246,767	\$ 213,831	\$
Capital Assets				
4451 Equipment	\$	\$ 58,835	\$	\$
Total Capital Assets	\$	\$ 58,835	\$	\$
Other Financing Uses				
3776 Contrib Auto Working Capital	\$ 51,708	\$ 34,700	\$	\$
Total Other Financing Uses	\$ 51,708	\$ 34,700	\$	\$
Intrafund Transfers Out				
5404 I/T-OUT Maintenance - Services	\$ 48,227	\$	\$	\$
5406 I/T-OUT Maintenance - Janitorial	34,071			
5550 I/T-OUT Administration	384,267	447,692	486,781	
5556 I/T-OUT Professional Services	83,302	34,000	36,000	
5965 I/T-OUT Utilities	30,554			
Total Intrafund Transfers Out	\$ 580,421	\$ 481,692	\$ 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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$	\$ (2,000)	\$	\$
5004 I/T-IN Road Fund	(6,380)	(8,000)		
Total Intrafund Transfers In	\$ (6,380)	\$ (10,000)	\$	\$
Total Expenditures / Appropriations	\$ 5,534,416	\$ 6,144,543	\$ 6,251,917	\$
Net Cost	\$ 545,957	\$ 1,527,736	\$ 1,513,872	\$

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 Estimated	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	\$ 5,887,822	\$ 5,808,371	\$
7160 State Food Stamp Admin	4,596,188	4,173,803	4,267,117	
7162 State Welfare Admin General	1,378,874	2,215,000		
7169 Federal CalWin	417,983	1,876,595	1,953,505	
7174 State CalWin	1,269,542			
7182 State Welfare Med Admin	5,637,735	5,887,822	5,808,371	
7187 State Aid Mental Health	288,647	296,587	299,596	
7193 State Aid Drug	221,599	229,581	284,384	
7237 Federal Welfare Admin	8,538,860	8,429,041	8,772,067	
7240 Federal Admin Food Stamp Program	4,987,670	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	1,381,383	1,027,627	
7982 Federal Subsidized Employment	2,601	132,943		
7983 Federal Family Stabilization	144,555	133,407	207,995	
Total Intergovernmental Revenue	\$ 36,075,919	\$ 36,873,503	\$ 34,658,552	\$
Charges for Services				
8122 Legal Services	\$ 15	\$	\$	\$
Total Charges for Services	\$ 15	\$	\$	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 3,291	\$	\$	\$
8767 Late Fees - Loans	6			
Total Miscellaneous Revenues	\$ 3,297	\$	\$	\$
Other Financing Sources				
8750 Proceeds from Sale of Capital Assets	\$ 6,209	\$	\$	\$
Total Other Financing Sources	\$ 6,209	\$	\$	\$
Total Revenue	\$ 36,085,440	\$ 36,873,503	\$ 34,658,552	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 28,392	\$	\$	\$
1002 Salaries and Wages	11,856,541	13,258,289	13,795,764	
1003 Extra Help	93,915	60,233	66,360	
1005 Overtime & Call Back	85,419			
1010 Cafeteria Plans (Non-PERS)	671,414	760,078	788,694	
1011 Salary Savings		(1,919,786)	(1,429,613)	
1018 Taxable Meal Reimbursements	75			
1300 P.E.R.S.	2,742,951	3,226,704	3,493,415	
1301 F.I.C.A.	925,022	1,072,489	1,058,593	
1303 Other Postemployment Benefits (OPEB)	1,222,438	1,261,530	1,253,553	
1310 Employee Group Ins	2,798,918	3,137,529	3,060,269	
1315 Workers Comp Insurance	41,407	40,097	37,083	
1320 Retired Employee Grp Ins	777,674	794,816	871,304	
1325 401 (k) Employer Match	2,436	5,139	4,478	
Total Salaries & Benefits	\$ 21,246,602	\$ 21,697,118	\$ 22,999,900	\$
Services & Supplies				
2050 Communication Services - Radio	\$ 7,260	\$ 8,000	\$ 8,300	\$
2051 Communication Services - Telephone	523,534	460,000	460,000	
2052 Communication Services - Mobile Devices	14,383	12,000	12,000	
2085 Household Expense	21			
2140 Gen Liability Ins	53,680	60,894	57,491	
2271 Parts Installed	4,138	2,000	2,000	
2274 Delivery & Freight Charges	25			
2290 Maintenance - Equipment	1,791			
2292 Maintenance - Software	1,767	2,000		
2310 Employee Benefits Systems	354,297	379,724	363,922	
2404 Maintenance Services		80,870	212,736	
2406 Maintenance - Janitorial		97,449	143,584	
2414 Records Retention & Destruction	245			

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2415 Campus Services-PCGC	52,724	49,709	50,153	
2422 Medical, Dental & Lab Supp	26			
2439 Membership/Dues	3,151	3,500	3,500	
2456 Misc Expense	728	1,000	1,000	
2481 PC Acquisition	142,442	371,065	40,000	
2511 Printing	288,767	310,000	310,000	
2521 Operating Supplies	241			
2522 Other Supplies	4,216	9,348	4,000	
2523 Office Supplies & Exp	114,197	80,000	100,000	
2524 Postage	199,725	200,000	200,000	
2553 CSA Management Fee	16,994	20,000	20,000	
2555 Prof/Spec Svcs - Purchased	4,298,387	4,366,121	4,034,891	
2556 Prof/Spec Svcs - County	776	2,000	2,000	
2568 MIS - Services	3,370,386	4,323,382	2,614,541	
2570 Media / Video Services	16,575	9,000	9,000	
2701 Publications & Legal Notices		2,000	2,000	
2709 Countywide System Charges	206,268	179,799	197,631	
2727 Rents & Leases - Bldgs & Impr	1,130,535	1,282,875	137,392	
2822 Advertising	15			
2840 Special Dept Expense	71,769	68,000	54,166	
2844 Training	85,694	60,000	60,000	
2931 Travel & Transportation	2,738	9,200	9,200	
2932 Mileage	7,074	7,000	7,000	
2933 Lodging	3,436	4,000	4,000	
2941 County Vehicle Mileage	89,176	83,000	100,000	
2963 Program Meals	40	200	200	
2964 Meals/Food Purchases	1,519	1,500	1,500	
2965 Utilities	39,745	69,501	157,817	
Total Services & Supplies	\$ 11,108,485	\$ 12,615,137	\$ 9,380,024	\$
Other Charges				
3037 Subsidized Employment Program	\$ 326,354	\$ 1,032,000	\$ 400,000	\$
3061 Transportation for Client	252,314	300,000	256,330	
3062 Client Ancillary Costs	112,342	170,000	117,016	
3551 Transfer Out A-87 Costs	1,040,841	1,076,688	932,384	
Total Other Charges	\$ 1,731,851	\$ 2,578,688	\$ 1,705,730	\$
Capital Assets				
4451 Equipment	\$	\$ 30,000	\$ 12,000	\$
Total Capital Assets	\$	\$ 30,000	\$ 12,000	\$
Other Financing Uses				
3778 Operating Transfer Out - Capital Imprvmt	\$ 445,000	\$	\$	\$
3780 Contrib to Other Funds	26,519			
Total Other Financing Uses	\$ 471,519	\$	\$	\$
Intrafund Transfers Out				
5051 I/T-OUT Communications	\$ 5,830	\$ 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	2,180,457	2,286,063	
5556 I/T-OUT Professional Services	1,525,442	1,633,361	1,508,796	
5965 I/T-OUT Utilities	46,961			
Total Intrafund Transfers Out	\$ 3,866,073	\$ 3,819,018	\$ 3,800,059	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (45,788)	\$ (60,000)	\$ (60,000)	\$
Total Intrafund Transfers In	\$ (45,788)	\$ (60,000)	\$ (60,000)	\$
Total Expenditures / Appropriations	\$ 38,378,742	\$ 40,679,961	\$ 37,837,713	\$
Net Cost	\$ 2,293,302	\$ 3,806,458	\$ 3,179,161	\$

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 Estimated	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	\$ 2,042,642	\$	\$
7180 Federal Medicare - Clinic	268,111	185,262		
7223 State Aid - Family Planning	61,706	41,040		
7264 Federal Aid Medi-Cal	339,594			
7299 Aid from CFHC	145,445	90,261		
7355 Other State for Health	150	3,240		
Total Intergovernmental Revenue	\$ 3,314,539	\$ 2,362,445	\$	\$
Charges for Services				
8182 Health Fees	\$ 372	\$ 268	\$	\$
8183 Clinic Registration Fees	27,308	93,420		
8184 Laboratory Fees	2,673	1,822		
8189 Institution Care & Services	4,115	7,420		
8199 Clinic Fees & Ins	430,076	333,300		
8218 Forms and Photocopies	545	460		
Total Charges for Services	\$ 465,089	\$ 436,690	\$	\$
Miscellaneous Revenues				
8764 Miscellaneous Revenues	\$ 29,889	\$ 18,029	\$	\$
Total Miscellaneous Revenues	\$ 29,889	\$ 18,029	\$	\$
Total Revenue	\$ 3,809,517	\$ 2,817,164	\$	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 44,577	\$	\$	\$
1002 Salaries and Wages	2,618,240	2,501,120		
1003 Extra Help	365,046	359,517		
1005 Overtime & Call Back	2,978			
1010 Cafeteria Plans (Non-PERS)	99,590	129,194		
1011 Salary Savings		(408,895)		
1018 Taxable Meal Reimbursements	49			
1300 P.E.R.S.	581,131	609,074		
1301 F.I.C.A.	206,666	191,699		
1303 Other Postemployment Benefits (OPEB)	187,900	157,604		
1310 Employee Group Ins	476,215	460,842		
1315 Workers Comp Insurance	21,820	15,983		
1320 Retired Employee Grp Ins	247,003	247,933		
1325 401 (k) Employer Match	847	1,680		
Total Salaries & Benefits	\$ 4,852,062	\$ 4,265,751	\$	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 112,773	\$ 120,000	\$	\$
2052 Communication Services - Mobile Devices	4,021	4,001		
2085 Household Expense	210			
2130 Insurance	31,673	35,000		
2140 Gen Liability Ins	22,598	21,421		
2271 Parts Installed	103			
2273 Parts	743	750		
2274 Delivery & Freight Charges	636	300		
2290 Maintenance - Equipment	19,643	13,000		
2292 Maintenance - Software	300	300		
2310 Employee Benefits Systems	54,697	56,484		
2404 Maintenance Services		107,946		
2406 Maintenance - Janitorial		177,500		
2408 Accounting Services	159	144		
2414 Records Retention & Destruction	446	75		
2415 Campus Services-PCGC	36,231	40,039		
2422 Medical, Dental & Lab Supp	160,311	200,000		
2431 Professional Dues	155	1,500		
2439 Membership/Dues	4,544	2,000		
2456 Misc Expense	1			
2481 PC Acquisition		22,441		

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
2511 Printing	19,728	22,000		
2512 Laundry/Dry Cleaning	1,888	1,800		
2521 Operating Supplies	22			
2522 Other Supplies	3,399	4,000		
2523 Office Supplies & Exp	28,472	30,000		
2524 Postage	15,732	12,000		
2528 Services	6			
2555 Prof/Spec Svcs - Purchased	123,369	145,000		
2556 Prof/Spec Svcs - County	49			
2568 MIS - Services	754,839	810,812		
2570 Media / Video Services	4,289	3,200		
2701 Publications & Legal Notices	2,092	1,000		
2709 Countywide System Charges	35,602	29,585		
2710 Rents & Leases - Equipment	528	528		
2724 Hazard Elimination & Safety	49	50		
2727 Rents & Leases - Bldgs & Impr	1,495	4,350		
2744 Small Tools & Instruments	4,535			
2840 Special Dept Expense	1,732	7,000		
2844 Training	9,891	7,750		
2931 Travel & Transportation	941	3,800		
2932 Mileage	4,238	500		
2933 Lodging	8,370	1,800		
2941 County Vehicle Mileage	9,301	12,001		
2955 Prof & Spec Serv & Med	5,233	10,000		
2964 Meals/Food Purchases	2,635	1,000		
2965 Utilities		61,501		
Total Services & Supplies	\$ 1,487,679	\$ 1,972,578	\$	\$
Other Charges				
3078 Support & Care Medical	\$	\$ 10,000	\$	\$
3551 Transfer Out A-87 Costs	244,056	298,298		
Total Other Charges	\$ 244,056	\$ 308,298	\$	\$
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	748,960		
5553 I/T-OUT Revenue Services Charges	1,295	800		
5556 I/T-OUT Professional Services	63,113	28,487		
5965 I/T-OUT Utilities	63,593			
Total Intrafund Transfers Out	\$ 1,125,329	\$ 778,247	\$	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (5,022)	\$	\$	\$
Total Intrafund Transfers In	\$ (5,022)	\$	\$	\$
Total Expenditures / Appropriations	\$ 7,717,099	\$ 7,324,874	\$	\$
Net Cost	\$ 3,907,582	\$ 4,507,710	\$	\$

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 Estimated	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	\$ 10,280	\$ 11,130	\$
Total Licenses, Permits & Franchises	\$ 10,953	\$ 10,280	\$ 11,130	\$
Fines, Forfeits & Penalties				
6860 Forfeitures & Penalties	\$ 1,322	\$ 1,500	\$ 1,936	\$
Total Fines, Forfeits & Penalties	\$ 1,322	\$ 1,500	\$ 1,936	\$
Intergovernmental Revenue				
7131 State Aid Bio-Terrorism	\$ 822,804	\$ 1,093,748	\$ 909,223	\$
7157 State Maternal & Child Care	513,112	667,371	257,338	
7170 Misc Health Revenue	599			
7177 State California Children Services	19,900	205,000	23,636	
7187 State Aid Mental Health			775,000	
7189 State Aid for Tobacco Prevention	104,708	150,000	300,000	
7223 State Aid - Family Planning	2,987	30,000	4,552	
7232 State Aid - Other	19,175	19,177	443,163	
7248 Federal WIC Admin		1,713,518	1,103,105	
7264 Federal Aid Medi-Cal	37,093	250,000	2,049,722	
7284 Aid from Other Counties	141,656		111,899	
7320 CCS Medi-Cal	1,236,404	1,211,126	351,612	
7326 Federal - Other			894,904	
7333 State Aid - AIDS Grant	14,434	13,284	13,284	
7353 Federal Aid for EPSDT	479,327	625,051	383,453	
7355 Other State for Health	248,439	54,560	282,367	
7371 State Aid - Adolescent Family Life	70,152	75,000		
7400 '91 REALIGN BASE - SALES TAX	3,292,639	4,091,516	5,555,852	
7401 '91 REALIGN BASE - VLF	1,662,028	2,061,469	1,729,174	
7402 '91 REALIGN GROWTH - SALES TAX	29,868			
7403 '91 REALIGN GROWTH - VLF	59,610			
7414 State Aid Immunization	107,788	186,539	111,539	
Total Intergovernmental Revenue	\$ 8,862,723	\$ 12,447,359	\$ 15,299,823	\$
Charges for Services				
8116 NSF & Misc Fees	\$ 30	\$ 100	\$ 30	\$
8142 Recording Fees	149	500	230	
8157 Recording Fees Vital Statistics	370,501	336,000	301,883	
8182 Health Fees	1,636	2,500	1,424	
8184 Laboratory Fees	93,944	91,000	93,944	
8190 Public Hlth Lab Services	14,079	28,185	27,574	
Total Charges for Services	\$ 480,339	\$ 458,285	\$ 425,085	\$
Miscellaneous Revenues				
8746 Grants-Private Funds	\$ 106,876	\$	\$ 208,829	\$
Total Miscellaneous Revenues	\$ 106,876	\$	\$ 208,829	\$
Total Revenue	\$ 9,462,213	\$ 12,917,424	\$ 15,946,803	\$
Expenditures / Appropriations				
Salaries & Benefits				
1001 Employee Paid Sick Leave	\$ 9,534	\$ 29,998	\$	\$
1002 Salaries and Wages	3,742,726	5,538,899	6,636,344	
1003 Extra Help	325,489	698,865	325,000	
1005 Overtime & Call Back	7,995		52,180	
1006 Sick Leave Payoff	2,400			
1010 Cafeteria Plans (Non-PERS)	199,692	296,277	351,815	
1011 Salary Savings		(564,425)	(565,528)	
1018 Taxable Meal Reimbursements	246	601	1,685	
1300 P.E.R.S.	878,053	1,352,150	1,676,045	
1301 F.I.C.A.	308,157	616,686	525,219	
1303 Other Postemployment Benefits (OPEB)	281,170	382,690	471,090	
1310 Employee Group Ins	644,328	968,207	1,325,494	
1315 Workers Comp Insurance	73,518	64,432	35,566	
1320 Retired Employee Grp Ins	297,693	348,226	325,795	
1325 401 (k) Employer Match	1,491	3,751	5,251	

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Total Salaries & Benefits	\$ 6,772,492	\$ 9,736,357	\$ 11,165,956	\$
Services & Supplies				
2050 Communication Services - Radio	\$ 7,020	\$ 7,020	\$ 7,020	\$
2051 Communication Services - Telephone	111,750	144,999	133,754	
2052 Communication Services - Mobile Devices	17,402	15,000	31,225	
2068 Food		200	8	
2085 Household Expense	444	100	145	
2130 Insurance	2,112	3,002	28,000	
2140 Gen Liability Ins	11,929	15,232	15,441	
2271 Parts Installed	12,869			
2273 Parts	7	250		
2274 Delivery & Freight Charges	8,619	5,570	10,837	
2290 Maintenance - Equipment	53,545	92,021	55,096	
2291 Maintenance - Computer Equip		3,100		
2292 Maintenance - Software	9,046	3,980	24,965	
2310 Employee Benefits Systems	79,143	114,385	112,539	
2404 Maintenance Services		127,520	131,119	
2406 Maintenance - Janitorial		103,867	105,943	
2415 Campus Services-PCGC	38,451	49,267	68,514	
2422 Medical, Dental & Lab Supp	205,605	316,500	208,367	
2428 Laboratory Supplies	2,568	4,000	1,734	
2431 Professional Dues	2,894	5,999	4,608	
2439 Membership/Dues	6,662	7,500	8,113	
2456 Misc Expense	294		58	
2481 PC Acquisition	55,922	79,538	112,309	
2511 Printing	63,122	61,599	58,286	
2512 Laundry/Dry Cleaning	1,204	1,250	964	
2521 Operating Supplies	247			
2522 Other Supplies	3,092	10,799	32,217	
2523 Office Supplies & Exp	42,312	39,999	41,982	
2524 Postage	37,965	39,287	41,452	
2528 Services	835			
2555 Prof/Spec Svcs - Purchased	405,106	230,999	2,163,330	
2556 Prof/Spec Svcs - County	13,349	13,284	14,007	
2568 MIS - Services	338,004	362,106	505,767	
2570 Media / Video Services		1,666	1,485	
2701 Publications & Legal Notices	1,602		614	
2709 Countywide System Charges	40,192	39,149	47,281	
2727 Rents & Leases - Bldgs & Impr	38,496	129,989	25,270	
2822 Advertising			35,006	
2840 Special Dept Expense	60,402	110,000	16,320	
2844 Training	18,675	18,150	18,540	
2931 Travel & Transportation	4,012	2,500	4,711	
2932 Mileage	4,421	3,003	17,156	
2933 Lodging	10,581	5,500	7,046	
2941 County Vehicle Mileage	65,083	60,003	67,446	
2955 Prof & Spec Serv & Med	717	200		
2963 Program Meals	4,078	200		
2964 Meals/Food Purchases	5,149	4,100	2,212	
2965 Utilities	973	96,174	99,196	
3598 Emergency Medical Services	14,868	15,000	15,016	
Total Services & Supplies	\$ 1,800,767	\$ 2,344,007	\$ 4,275,099	\$
Other Charges				
3061 Transportation for Client	\$ 4,582	\$ 1,500	\$	\$
3062 Client Ancillary Costs	1,091	200	139	
3080 Support & Care of Persons	22,297	150,000	150,000	
3551 Transfer Out A-87 Costs	236,521	137,562	217,828	
Total Other Charges	\$ 264,491	\$ 289,262	\$ 367,967	\$
Capital Assets				
4451 Equipment	\$ 43,883	\$ 95,000	\$ 142,500	\$
Total Capital Assets	\$ 43,883	\$ 95,000	\$ 142,500	\$

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 Public Health - 42760

Detail by Revenue Category and Expenditure Object	2015-16 Final Actuals	2016-17 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
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	773,230	984,099	
5556 I/T-OUT Professional Services	94,952	79,293	6,140	
5965 I/T-OUT Utilities	72,383			
Total Intrafund Transfers Out	\$ 1,314,155	\$ 852,523	\$ 990,239	\$
Misc				
9041 Cost Allocation In/Out	\$	\$	\$	\$
Total Misc	\$	\$	\$	\$
Intrafund Transfers In				
5002 I/T-IN County General Fund	\$ (55,909)	\$ (30,000)	\$ (45,957)	\$
5008 I/T-IN County Office Bldg Fund	(25)			
5011 I/T-IN Public Safety Fund	(76,606)	(120,000)		
Total Intrafund Transfers In	\$ (132,540)	\$ (150,000)	\$ (45,957)	\$
Total Expenditures / Appropriations	\$ 10,063,248	\$ 13,167,149	\$ 16,895,804	\$
Net Cost	\$ 601,035	\$ 249,725	\$ 949,001	\$

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 Estimated	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	\$ 5,000	\$ 5,300	\$
6970 Investment Income	399	200		
Total Rev from Use of Money & Property	\$ 4,534	\$ 5,200	\$ 5,300	\$
Intergovernmental Revenue				
7265 Federal Aid Section 8 Housing	\$ 1,945,051	\$ 2,175,000	\$ 2,276,512	\$
7292 Aid from Other Governmental Agencies	53,378		29,348	
Total Intergovernmental Revenue	\$ 1,998,429	\$ 2,175,000	\$ 2,305,860	\$
Other Financing Sources				
8779 Contributions from General Fund	\$	\$ 78,104	\$ 50,000	\$
Total Other Financing Sources	\$	\$ 78,104	\$ 50,000	\$
Total Revenue	\$ 2,002,963	\$ 2,258,304	\$ 2,361,160	\$
Expenditures / Appropriations				
Salaries & Benefits				
1002 Salaries and Wages	\$ 127,653	\$ 184,653	\$ 137,257	\$
1005 Overtime & Call Back	291		500	
1010 Cafeteria Plans (Non-PERS)	7,630	10,179	8,047	
1300 P.E.R.S.	29,213	46,613	34,606	
1301 F.I.C.A.	10,919	14,914	10,516	
1303 Other Postemployment Benefits (OPEB)	11,261	15,900	10,942	
1310 Employee Group Ins	9,380	8,991	8,578	
1315 Workers Comp Insurance	301	400	311	
1320 Retired Employee Grp Ins	23,814	21,956	21,736	
1325 401 (k) Employer Match		112	23	
Total Salaries & Benefits	\$ 220,462	\$ 303,718	\$ 232,516	\$
Services & Supplies				
2051 Communication Services - Telephone	\$ 3,750	\$ 5,000	\$ 4,500	\$
2140 Gen Liability Ins	2,054	2,547	4,940	
2274 Delivery & Freight Charges	110		120	
2292 Maintenance - Software		11,000		
2310 Employee Benefits Systems	2,998	3,203	2,976	
2404 Maintenance Services		3,159	3,628	
2406 Maintenance - Janitorial		4,351	1,694	
2415 Campus Services-PCGC		2,693	914	
2439 Membership/Dues	2,554	2,000	2,700	
2481 PC Acquisition			1,371	
2511 Printing	219	700	700	
2524 Postage	2,988	3,200	3,200	
2550 Administration	1,831		4,233	
2556 Prof/Spec Svcs - County	68		73	
2568 MIS - Services	16,629	13,560	24,427	
2701 Publications & Legal Notices	471	630	630	
2709 Countywide System Charges	5,672	5,996	6,849	
2840 Special Dept Expense	34	2,300	2,800	
2844 Training	995	1,500	1,500	
2931 Travel & Transportation		100	100	
2932 Mileage		200	200	
2941 County Vehicle Mileage	3,356	4,300	3,700	
2964 Meals/Food Purchases		200	200	
2965 Utilities		2,251	798	
Total Services & Supplies	\$ 43,729	\$ 68,890	\$ 72,253	\$
Other Charges				
3079 Support & Care Rent	\$ 1,868,981	\$ 1,920,000	\$ 2,069,760	\$
3080 Support & Care of Persons	35,183	37,500		
3551 Transfer Out A-87 Costs	11,683	14,066	35,716	
Total Other Charges	\$ 1,915,847	\$ 1,971,566	\$ 2,105,476	\$
Intrafund Transfers Out				
5550 I/T-OUT Administration	\$ 40,191	\$ 108,018	\$ 46,126	\$
5556 I/T-OUT Professional Services	179			

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 Estimated	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5
Total Intrafund Transfers Out	\$ 40,370	\$ 108,018	\$ 46,126	\$
Total Expenditures / Appropriations	\$ 2,220,408	\$ 2,452,192	\$ 2,456,371	\$
Net Cost	\$ 217,445	\$ 193,888	\$ 95,211	\$