

066 - AFDC - FOSTER CARE

Operational Summary

Description:

This program pays for the care and supervision of children in foster care. Such placements may be voluntary but are primarily in situations of dependency or ward status. This budget also includes the Adoption Assistance Program, Wraparound Program, placement costs for seriously emotionally disturbed children, and special services for medically needy children.

At a Glance:	
Total FY 2003-2004 Actual Expenditure + Encumbrance:	111,477,661
Total Final FY 2004-2005 Budget:	123,625,160
Percent of County General Fund:	4.98%
Total Employees:	0.00

Budget Summary

Changes Included in the Base Budget:

Caseloads are projected to be fairly level with FY 03/04 with the exception of Adoption Assistance and Seriously Emotionally Disturbed programs which are projected to continue to increase. This budget assumes no cost of living adjustment consistent with the Governor's budget.

Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	88,724,923	98,790,613	89,372,756	95,987,076	6,614,320	7.40
Total Requirements	112,336,396	126,224,944	111,183,342	123,625,160	12,441,818	11.19
Net County Cost	23,611,473	27,434,331	21,810,585	27,638,084	5,827,499	26.72

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: AFDC - Foster Care in the Appendix on page 495.

Highlights of Key Trends:

- Caseloads are projected to be fairly level with FY 03/04 with the exception of Adoption Assistance and Seriously Emotionally Disturbed programs which are projected to continue to increase.



066 - AID TO FAMILIES WITH DEPENDENT CHILDREN - FOSTER C

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev ⁽¹⁾ At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Intergovernmental Revenues	\$ 82,674,510	\$ 88,457,335	\$ 83,274,732	\$ 88,046,988	\$ 4,772,256	5.73%
Miscellaneous Revenues	5,067,099	6,387,726	4,238,038	4,166,867	(71,171)	-1.68
Other Financing Sources	983,314	3,945,552	1,859,987	3,773,221	1,913,234	102.86
Total Revenues	88,724,923	98,790,613	89,372,756	95,987,076	6,614,320	7.40
Services & Supplies	968,599	3,578,217	1,863,537	3,491,783	1,628,246	87.37
Other Charges	109,418,527	117,747,435	107,231,857	118,015,847	10,783,990	10.06
Other Financing Uses	2,041,333	4,946,292	2,087,948	2,117,530	29,582	1.42
Intrafund Transfers	(92,064)	(47,000)	0	0	0	0.00
Total Requirements	112,336,396	126,224,944	111,183,342	123,625,160	12,441,818	11.19
Net County Cost	\$ 23,611,473	\$ 27,434,331	\$ 21,810,585	\$ 27,638,084	\$ 5,827,499	26.72%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.