

066 - AID TO FAMILIES WITH DEPENDENT CHILDREN - 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, foster parent childcare, and special services for medically needy children.

At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	105,521,824
Total Recommended FY 2006-2007	112,754,361
Percent of County General Fund:	3.85%
Total Employees:	0.00

Budget Summary

Changes Included in the Recommended Base Budget:

Caseloads are projected to be fairly level with FY 05/06 projected caseloads with the exception of Adoption Assistance and Wraparound programs which are projected to continue to increase. This budget assumes no cost of living adjustment consistent with the Governor's budget.

Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected ⁽¹⁾ At 6/30/06	Recommended	Projected Amount	Percent
Total Revenues	86,891,652	95,816,835	90,016,101	95,699,079	5,682,978	6.31
Total Requirements	105,029,651	112,810,665	105,489,435	112,754,361	7,264,926	6.89
Net County Cost	18,137,999	16,993,830	15,473,334	17,055,282	1,581,948	10.22

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Aid to Families with Dependent Children - Foster Care in the Appendix on page A79

Highlights of Key Trends:

- Caseloads are projected to be fairly level with FY 05/06 projected caseloads with the exception of Adoption Assistance and Wraparound programs which are projected to continue to increase.

066 - Aid to Families with Dependent Children - Foster Care

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2005-2006		Change from FY 2005-2006	
	Actual	Budget	Projected ⁽¹⁾	FY 2006-2007	Projected	Amount	Percent	
Intergovernmental Revenues	\$ 81,269,536	\$ 86,959,554	\$ 80,313,169	\$ 83,557,547	\$ 3,244,378	4.04%		
Miscellaneous Revenues	3,829,758	3,541,744	3,199,458	2,678,047	(521,411)	-16.30		
Other Financing Sources	1,792,358	5,315,537	6,503,474	9,463,485	2,960,011	45.51		
Total Revenues	86,891,652	95,816,835	90,016,101	95,699,079	5,682,978	6.31		
Services & Supplies	2,355,210	7,137,675	6,403,045	9,395,445	2,992,400	46.73		
Other Charges	99,904,673	102,206,442	94,256,055	97,690,161	3,434,106	3.64		
Other Financing Uses	2,769,767	3,466,548	4,830,335	5,668,755	838,420	17.36		
Total Requirements	105,029,651	112,810,665	105,489,435	112,754,361	7,264,926	6.89		
Net County Cost	\$ 18,137,999	\$ 16,993,830	\$ 15,473,334	\$ 17,055,282	\$ 1,581,948	10.22%		

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.