

# 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 2006-2007 Projected Expend + Encumb:	106,632,348
Total Recommended FY 2007-2008	121,289,850
Percent of County General Fund:	4.03149%
Total Employees:	0.00

## Budget Summary

### Changes Included in the Recommended Base Budget:

Caseloads are projected to be fairly level with FY 06/07 projected caseloads with the exception of the Emergency Assistance Program which is projected to decrease, and Foster Home, Adoption Assistance, and Wraparound programs which are expected to increase. This budget assumes no cost of living adjustment consistent with the Governor's budget.

## Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	91,344,556	95,699,079	88,269,874	105,072,046	16,802,172	19.04
Total Requirements	105,660,013	112,754,361	107,416,133	121,289,850	13,873,717	12.92
Net County Cost	14,315,457	17,055,282	19,146,259	16,217,804	(2,928,455)	-15.30

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 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 A567

## Highlights of Key Trends:

- Caseloads are projected to be fairly level with FY 06/07 projected caseloads with the exception of the Emergency Assistance Program which is projected to decrease, and Foster Home, Adoption Assistance, and Wraparound programs which are expected to increase.

## 066 - Aid to Families with Dependent Children - Foster Care

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual	Budget	Projected <sup>(1)</sup>	Projected <sup>(1)</sup>	Recommended	Projected	Amount	Percent
Intergovernmental Revenues	\$ 84,028,004	\$ 83,557,547	\$ 79,882,706	\$ 85,229,971	\$ 85,229,971	\$ 5,347,265	6.69%	
Miscellaneous Revenues	3,473,780	2,678,047	2,412,254	2,727,507	2,727,507	315,253	13.07	
Other Financing Sources	3,842,772	9,463,485	5,974,914	17,114,568	17,114,568	11,139,654	186.44	
<b>Total Revenues</b>	<b>91,344,556</b>	<b>95,699,079</b>	<b>88,269,874</b>	<b>105,072,046</b>	<b>105,072,046</b>	<b>16,802,172</b>	<b>19.04</b>	
Services & Supplies	4,396,821	9,395,445	6,607,361	15,825,000	15,825,000	9,217,639	139.51	
Other Charges	96,584,554	96,490,161	94,343,450	98,504,841	98,504,841	4,161,391	4.41	
Other Financing Uses	4,678,639	6,868,755	6,465,322	6,960,009	6,960,009	494,687	7.65	
<b>Total Requirements</b>	<b>105,660,013</b>	<b>112,754,361</b>	<b>107,416,133</b>	<b>121,289,850</b>	<b>121,289,850</b>	<b>13,873,717</b>	<b>12.92</b>	
<b>Net County Cost</b>	<b>\$ 14,315,457</b>	<b>\$ 17,055,282</b>	<b>\$ 19,146,259</b>	<b>\$ 16,217,804</b>	<b>\$ 16,217,804</b>	<b>\$ (2,928,455)</b>	<b>-15.30%</b>	

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.