

Wraparound Reinvestment Fund

DESCRIPTION OF MAJOR SERVICES

The Wraparound services program was created through Senate Bill (SB) 163, Chapter 795, Statutes of 1997, and is an intensive, community-based and family-centered process designed to allow children with serious behavioral and/or emotional difficulties remain in their community at the lowest level of care possible instead of being placed in a group home setting. Payments for Wraparound services are included in the Aid to Families with Dependent Children (AFDC) – Foster Care budget unit. This bill allows counties to accumulate savings realized from a Wraparound program and requires that the savings be reinvested in a child welfare services program.

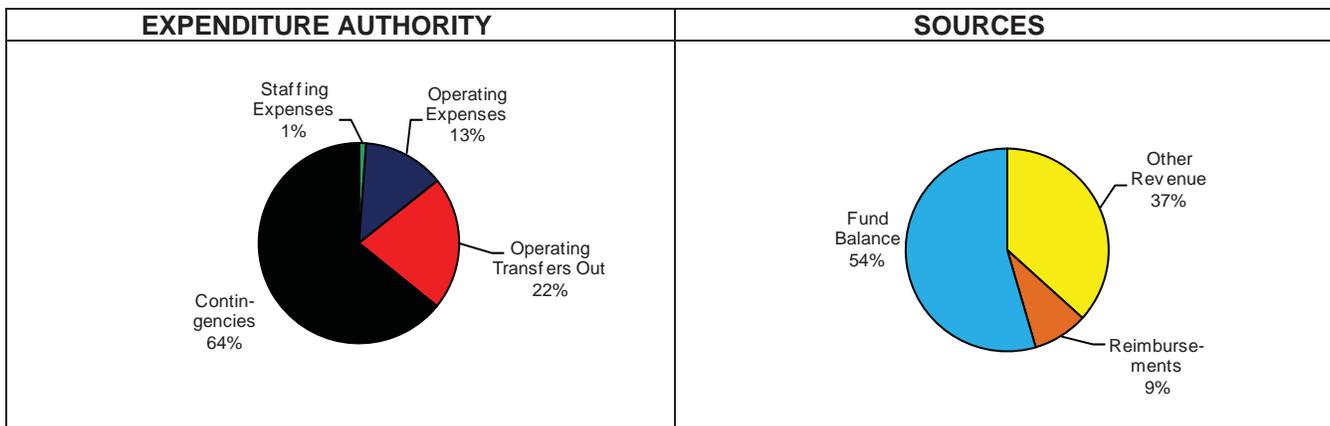
Budget at a Glance	
Total Expenditure Authority	\$22,787,746
Total Sources	\$10,360,000
Fund Balance	\$12,427,746
Total Staff	6

Contracts have been established with 5 agencies to provide countywide Wraparound program services to high risk children. These contracts stipulate that the County will retain 5% of the monthly Wraparound Foster Care payments for federally eligible cases and 10% of the monthly Wraparound Foster Care payments for non-federally eligible cases.

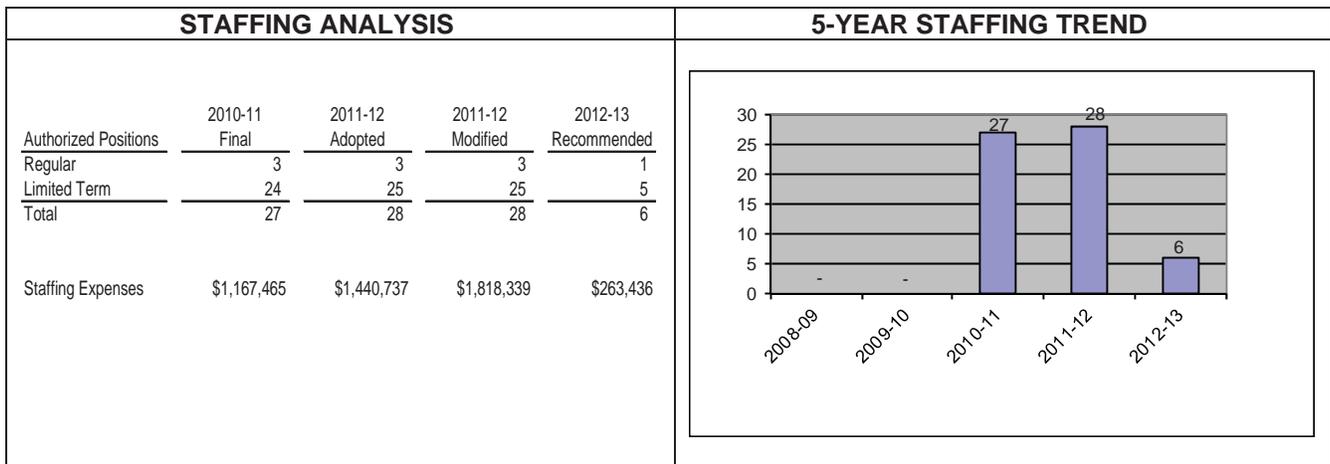
This budget unit provides funding to 1) reinvest in services for youth in placement while they are being assessed for residential based services, 2) enhance services provided to foster care children and their families, 3) expand services to youth aging out of the foster care system in order to promote self-sufficiency in these young adults and 4) provide matching funds to access additional federal funding in support of the Child Welfare Services program.

This budget unit requires no discretionary general funding (net county cost) due to amounts being withheld from existing AFDC – Foster Care maintenance payments.

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Wraparound Reinvestment Fund
FUND: Special Revenue

BUDGET UNIT: SIN BHI
FUNCTION: Public Assistance
ACTIVITY: Aid Program

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	0	0	650,051	1,193,942	1,818,339	263,436	(1,554,903)
Operating Expenses	10,609	877,306	2,250,552	3,706,235	11,394,784	2,995,560	(8,399,224)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	14,628,750	14,628,750
Total Exp Authority	10,609	877,306	2,900,603	4,900,177	13,213,123	17,887,746	4,674,623
Reimbursements	0	0	(1,331,186)	(1,750,000)	(1,560,000)	(2,000,000)	(440,000)
Total Appropriation	10,609	877,306	1,569,417	3,150,177	11,653,123	15,887,746	4,234,623
Operating Transfers Out	0	0	0	0	3,900,000	4,900,000	1,000,000
Total Requirements	10,609	877,306	1,569,417	3,150,177	15,553,123	20,787,746	5,234,623
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	6,433	3,230,053	6,550,990	6,769,800	6,745,000	8,360,000	1,615,000
Total Revenue	6,433	3,230,053	6,550,990	6,769,800	6,745,000	8,360,000	1,615,000
Operating Transfers In	565,495	920,321	0	0	0	0	0
Total Financing Sources	571,928	4,150,374	6,550,990	6,769,800	6,745,000	8,360,000	1,615,000
Fund Balance					8,808,123	12,427,746	3,619,623
Budgeted Staffing					28	6	(22)

BUDGET CHANGES AND OPERATIONAL IMPACT

Changes anticipated in 2012-13 are an increase of \$5.2 million of appropriation which include the following:

- Staffing expenses decreasing by \$1.55 million and a decrease of 22 budgeted positions. These positions are being moved to the HS Administrative Claim budget unit to take advantage of available federal funding.
- Operating expenses decreasing \$8.4 million. Significant changes are a \$7.2 million decrease in other charges and a \$1.2 million decrease in transfers. For 2012-13 these funds are budgeted under contingencies.
- Reimbursements increasing by \$440,000 which are retained Wraparound services program payments.
- Operating transfers out is increasing by \$1.0 million, which is a transfer to the HS Administrative Claim budget unit to provide matching funds which will allow access to additional federal funding in support of the Child Welfare Services program which is administered by Children and Family Services.



MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Appropriation for 2012-13 is \$20.8 million which is made up of the following:

- \$263,436 which funds 6 positions.
- \$3.0 million in operational expenses which is made up of services and supplies, travel and public assistance purchases for children in need.
- Operating transfers out of \$4.9 million to the HS Administrative Claim budget unit to provide matching funds which will allow access to additional federal funding in support of the Child Welfare Services program which is administered by Children and Family Services.

Departmental revenue of \$8.4 million is anticipated from unexpended funds that will be recovered from contractors as their contracts end.

STAFFING CHANGES AND OPERATIONAL IMPACT

20 positions funded by this budget unit in 2011-12 will be moved to the HS Administrative Claim budget unit to maximize federal reimbursements available through HS Administrative Claim budget unit. An additional 2 positions funded by this budget unit in 2011-12 will be deleted.

2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Family to Family Program	1	5	6	6	0	0	6
Total	1	5	6	6	0	0	6

Family to Family Program	
Classification	
5	Cont. CFS Parent Partner I
1	Peer and Family Assistant
6	Total

