

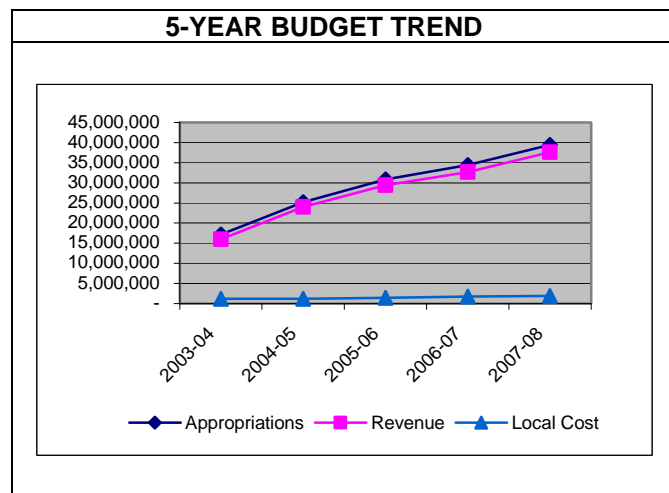
Aid to Adoptive Children

DESCRIPTION OF MAJOR SERVICES

This program provides financial assistance to adoptive parents who would otherwise not be able to provide for a child's special needs. The children, on whose behalf monies are paid, are either personally disadvantaged, physically handicapped or adolescents. This program enables hard to place children to be adopted and taken out of the higher cost Foster Care program. This budget is funded approximately 41% Federal, 45% State, with the remaining costs offset by revenue from the Social Services Realignment and the county general fund.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	20,019,351	24,803,158	29,040,361	34,457,874	32,515,990
Departmental Revenue	18,730,791	23,791,527	27,528,291	32,678,455	30,721,439
Local Cost	1,288,560	1,011,631	1,512,070	1,779,419	1,794,551

From 2003-04 through 2006-07, expenditures and revenue in this program have increased 62%. In that time, caseload has increased 45% and the average cost per case has increased 12%. The individual grant amounts can change from year to year based on the severity of the needs of each child.

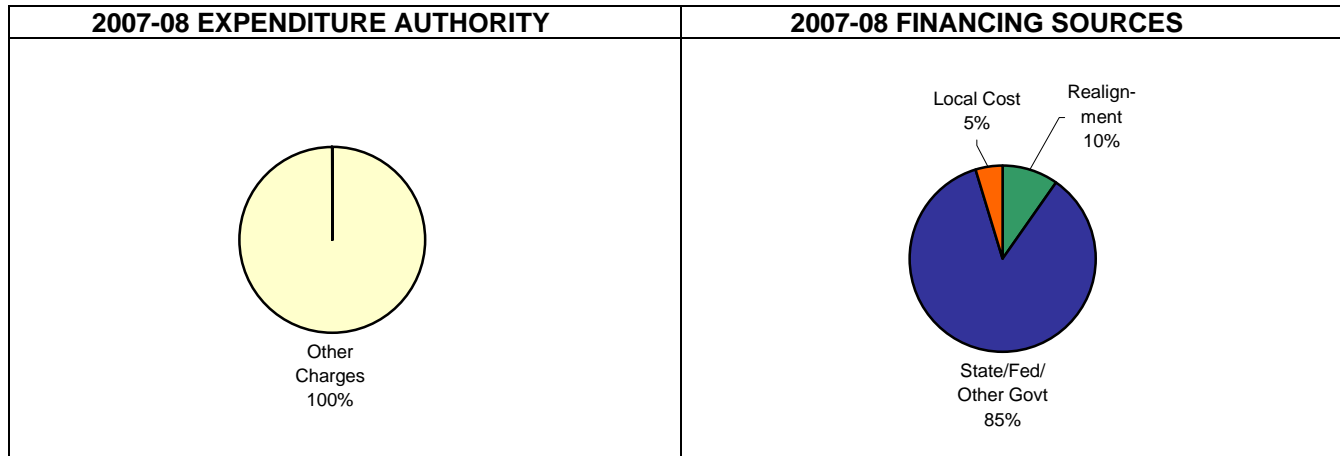
The growth in this program is attributed to state legislation, which became effective January 1, 2000. This legislation (AB390) encourages and promotes the adoption of eligible children. It requires that the county provide prospective adoptive families with information on the availability of benefits, as well as reimbursement for nonrecurring expenses in the adoption of an eligible child. There is no financial means test used to determine an adoptive family's eligibility for the program. Increased average cost per case is a result of the successful placement of more children with special needs and the higher costs associated with their care.

This program is 86% funded by federal and state revenue, with a 14% local share. The local share is funded with a combination of Social Services Realignment and the county general fund.

Actual appropriation is \$1,941,884 less than modified budget for 2006-07. This can be attributed to the fact that caseload increases and case costs both increased more gradually than projected. Less revenue was received than what was budgeted as a result of the lower expenditures. Although local cost exceeded budgeted targets by \$15,132, HS remained within the total local cost targets for all HS Subsistence budget units.



ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: Aid to Adoptive Children
FUND: General

BUDGET UNIT: AAB ATC
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Other Charges	20,019,351	24,803,158	29,040,361	32,515,990	34,457,874	39,467,626	5,009,752
Total Appropriation	20,019,351	24,803,158	29,040,361	32,515,990	34,457,874	39,467,626	5,009,752
Departmental Revenue							
Realignment	1,978,773	2,770,241	2,832,775	3,067,873	3,379,498	3,848,971	469,473
State, Fed or Gov't Aid	16,752,018	20,965,134	24,695,516	27,653,566	29,298,957	33,731,502	4,432,545
Other Revenue	-	56,152	-	-	-	-	-
Total Revenue	18,730,791	23,791,527	27,528,291	30,721,439	32,678,455	37,580,473	4,902,018
Local Cost	1,288,560	1,011,631	1,512,070	1,794,551	1,779,419	1,887,153	107,734

Other charges of \$39.5 million represent assistance to adoptive parents who would otherwise not be able to provide for a child's special needs. Appropriation is increasing by \$5.0 million over 2006-07 Final Budget due to increased caseloads providing assistance to adoptive parents.

State and federal revenue is increasing by \$4.4 million due to the sharing ratios of 50% federal, 38% state, and 12% local.

Projected expenditures for 2007-08 are based on 46,208 total annual cases, an 11% increase over 2006-07. Average monthly aid payments are projected to be \$854, a 9% increase over 2006-07. Continued growth in caseload and the average monthly aid payments is due to the success of the aforementioned legislation.

The local share required in 2007-08 is \$5,736,124. Of this amount, the general fund contributes \$1,887,153 and Social Services Realignment contributes \$3,848,971.

