

**HUMAN SERVICES SYSTEM**

**BUDGET UNIT: AFDC – FOSTER CARE (AAB BHI)**

**I. GENERAL PROGRAM STATEMENT**

This program provides aid payments for children living in foster homes and group-care facilities. The Foster Care caseload consists of cases from both the Department of Children's Services (DCS) (approximately 89%) and Probation (approximately 11%). The cost of Probation related foster care cases is approximately 4.5 times greater than DCS cases due to the higher levels of care required for these juveniles.

There are two funding eligibility criteria in the Foster Care Program, federal (federal, state and county participation) and non-federal (state and county only). Foster Care placements are generally eligible for federal financial participation if the parents meet the previous Aid to Families with Dependent Children (AFDC) Program criteria.

- The federal government reimburses approximately 45% of the cost of federally eligible cases.
- The state reimburses approximately 21% of the cost of federally eligible cases and 40% of the cost of non-federally eligible cases
- The remaining county share-of-cost is reimbursed from the non-custodial parents (\$700,000), the Social Services Sales Tax Trust and the county general fund.

There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Estimated 2002-03</b>	<b>Department Request 2003-04</b>
Total Appropriation	88,208,101	91,761,451	90,080,949	97,635,819
Total Revenue	74,199,912	78,257,382	76,576,880	83,857,781
Local Cost	14,008,189	13,504,069	13,504,069	13,778,038

**Workload Indicators**

Non-Federal

Annual Paid Cases	14,407	14,520	14,008	14,394
Paid Cases Per Month	1,201	1,210	1,167	1,200
Average Monthly Aid	\$1,494	\$1,675	\$1,560	\$1,685

Federal

Annual Paid Cases	43,766	43,548	43,055	42,846
Paid Cases Per Month	3,647	3,629	3,588	3,571
Average Monthly Aid	\$1,505	\$1,528	\$1,559	\$1,687

Caseload had been expected to remain stable for 2002-03. However, factors contributing to the continuing decrease can be attributed to an increase in the number of children transferred from Foster Care to the Kin-Gap Program and continued development of diversionary programs by the Probation Department providing an alternative approach to foster care placements.

Costs per case continue to increase due to the severe statewide shortage of foster family homes and intensive treatment facilities for seriously troubled children, resulting in these cases being placed in more costly foster family agencies.

**III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS**

**STAFFING CHANGES**

None.

## **HUMAN SERVICES SYSTEM**

### **PROGRAM CHANGES**

While overall caseloads are projected to remain stable in 2003-04, in October 2003, a 72-bed facility, Vision Quest, is scheduled to open and begin to care for children who would otherwise be awaiting placement while being housed at Juvenile Hall Detention Center. It is anticipated that thirty-six children will be placed in October and thirty-six children will be placed in November, bringing the facility to full capacity. This facility will be paid at a Rate Classification Level 12 for each placement. The Probation Department has an agreement with Vision Quest to maintain 72 placements per month for 2003-04.

Due to the continuing shortage of foster family homes, placements in more costly foster family agencies will continue. The increases in caseload and cost per case will require \$5.9 million more in appropriations than 2002-03 budget. This increase will be funded by \$3.9 million in federal and state reimbursement and \$273,969 in additional local cost. The remaining local share will require an additional \$1.7 million from the Social Services Sales Tax Trust (Realignment).

### **OTHER CHANGES**

A new pilot program, Wraparound services, authorized by SB 613 began in 2002-03. This program is aimed at keeping children in their homes rather than in high-level care foster care placements. A vendor was chosen to provide intensive case management, perform needs assessments, develop individualized family and child service plans, and monitor appropriate services/resources. Costs for this program have been minimal to date, and it is not known how this program will impact 2003-04. The county will be reimbursed by the state for contracted services at the approved Rate Classification Level for foster care placements of children in this program. It is not known what impact the current state budget situation may have on this reimbursement.

Fouts Springs Youth Facility continues to be fully operational. HSS reimbursements through this budget unit to the Probation Department for this facility are expected to remain at \$1.1 million for 2003-04.

#### **IV. VACANT POSITION IMPACT**

None.

#### **V. OTHER POLICY ITEMS**

None.

#### **VI. FEE CHANGES**

None.

GROUP: Human Services System  
 DEPARTMENT: AFDC Foster Care  
 FUND: General AAB BHI

FUNCTION: Public Assistance  
 ACTIVITY: Aid Programs

HUMAN SERVICES SYSTEM

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<b>Appropriation</b>					
Other Charges	90,080,949	91,761,451	6,100,162	-	97,861,613
Total Appropriation	90,080,949	91,761,451	6,100,162	-	97,861,613
<b>Revenue</b>					
State, Fed or Gov't Aid	75,876,880	77,557,382	5,826,193	-	83,383,575
Other Revenue	700,000	700,000	-	-	700,000
Total Revenue	76,576,880	78,257,382	5,826,193	-	84,083,575
Local Cost	13,504,069	13,504,069	273,969	-	13,778,038

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**FUNCTION: Public Assistance**  
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**ANALYSIS OF 2003-04 BUDGET**

	E Board Approved Base Budget	F Recommended Program Funded Adjustments	E+F G 2003-04 Department Request	H Vacant Position Impact	G+H I 2003-04 Proposed Budget (Adjusted)	J Recommended Vacant Restoration	I+J K 2003-04 Recommended Budget
<b>Appropriation</b>							
Other Charges	97,861,613	(225,794)	97,635,819	-	97,635,819	-	97,635,819
Total Appropriation	97,861,613	(225,794)	97,635,819	-	97,635,819	-	97,635,819
<b>Revenue</b>							
State, Fed or Gov't Aid	83,383,575	(225,794)	83,157,781	-	83,157,781	-	83,157,781
Other Revenue	700,000	-	700,000	-	700,000	-	700,000
Total Revenue	84,083,575	(225,794)	83,857,781	-	83,857,781	-	83,857,781
Local Cost	13,778,038	-	13,778,038	-	13,778,038	-	13,778,038

**Base Year Adjustments**

Other Charges	6,100,162	Includes increases in expenditures due to the opening of the 72-bed facility, Vision Quest, scheduled to open in October 2003. Also, cost per case increasing due to shortage of foster family homes and higher placements in more costly foster family agency.
Total Appropriation	6,100,162	
Revenue	5,826,193	
Total Revenue	5,826,193	Includes increases in federal and state revenues.
Total Local Cost	273,969	

**Recommended Program Funded Adjustments**

Other Charges	(225,794)	Caseload growth projected to be smaller than originally estimated.
Total Appropriation	(225,794)	
Revenue		
State, Fed or Gov't Aid	(225,794)	Funding reduced as no significant caseload growth is forecasted.
Total Revenue	(225,794)	
Local Cost	-	