

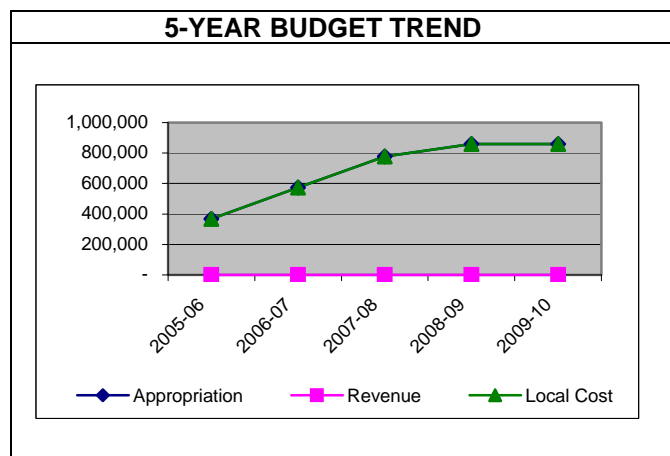
Out-of-Home Child Care

DESCRIPTION OF MAJOR SERVICES

This program provides assistance payments for room, board and care for those children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources or those who are undocumented residents. Some of these children have serious emotional and medical problems, which increase the difficulty of locating appropriate facilities for their care. Costs for this program can fluctuate based on the unique nature and requirements of each individual case. This program is 100% locally funded.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services (HS) Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

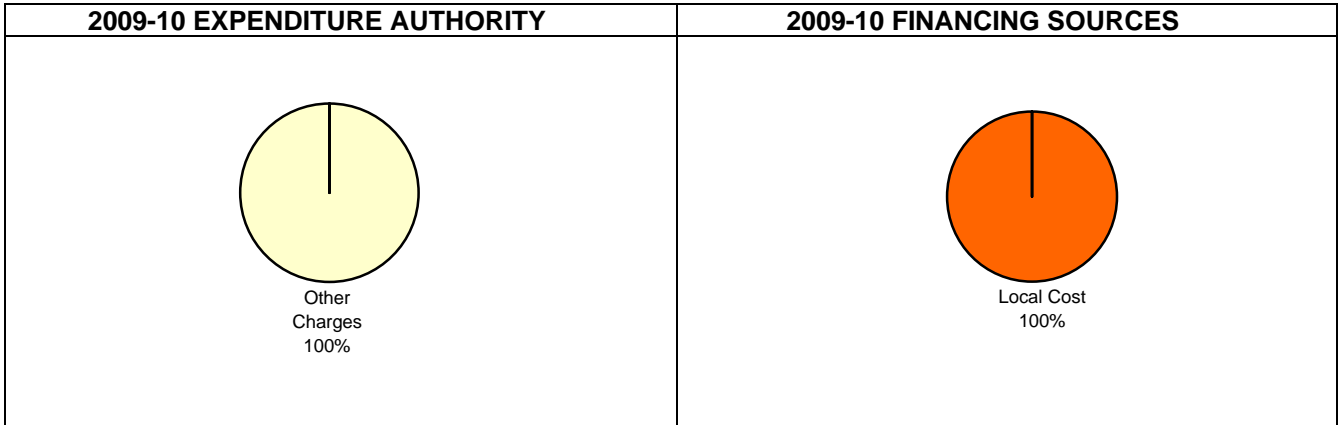
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	464,594	705,511	502,708	859,415	579,855
Departmental Revenue	-	-	-	-	-
Local Cost	464,594	705,511	502,708	859,415	579,855

In a continuing effort to reduce costs in this budget unit, Children and Family Services (CFS) reviews cases and determines which cases may be funded with specific Child Welfare Services (CWS) funds and then retroactively transfers expenditures for those cases to the HS Administrative budget.

Estimated appropriation for 2008-09 is anticipated to be 32% below the modified budget due to average monthly caseload declining by 38%. While the need for costly specialized services provided to children in this program has caused the average cost per case to increase by 20%, the Transitional Assistance Department (TAD) and CFS have controlled expenditures through their continued effort to study methods to reduce the length of time a client receives aid under this program.



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Out-of-Home Child Care
FUND: General

BUDGET UNIT: AAA OCC
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Other Charges	464,594	705,511	502,708	579,855	859,415	859,415	-
Total Appropriation	464,594	705,511	502,708	579,855	859,415	859,415	-
Local Cost	464,594	705,511	502,708	579,855	859,415	859,415	-

Other charges of \$859,415 represent payments for room, board and care for children pending determination of eligibility for state or federal aid, those who are ineligible due to other resources, or those who are illegal aliens.

Total 2009-10 expenditures are projected to increase \$279,560 from 2008-09 estimate levels, which will result in the budgeted amount remaining steady with the prior year. The 2009-10 caseload is expected to increase 13% based on the upward trend in caseload growth over the past six months and the current state of the economy. The increasing need for costly specialized services provided to children in this program is projected to increase the average cost per case approximately 19% above 2008-09 estimates.

