

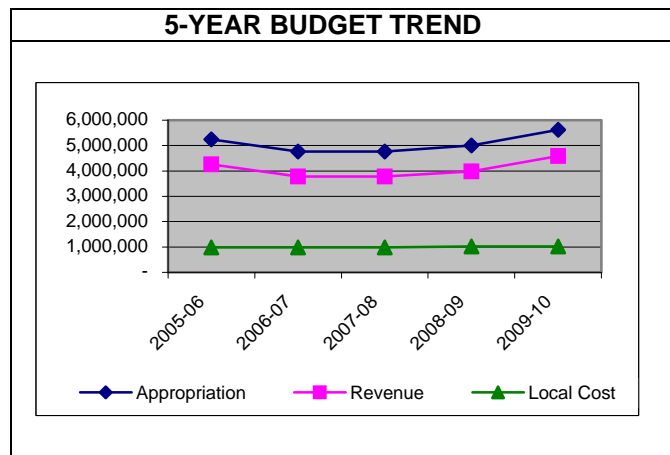
Seriously Emotionally Disturbed

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 3263 requires Human Services to pay out-of-home costs for seriously emotionally disturbed (SED) children. The SED children under this program are referrals from the County's school districts whom have not been abused or neglected and are placed out-of-home pursuant to an individualized education program (IEP). These clients are referred to the Department of Behavioral Health (DBH) whom has case management and supervision responsibility. This budget includes an expenditure offset of \$225,000 from DBH for clients placed in residential facilities outside of California. This budget unit is funded 40% by the state with the remainder funded from Social Services Realignment and a county general fund contribution.

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

BUDGET HISTORY



PERFORMANCE HISTORY

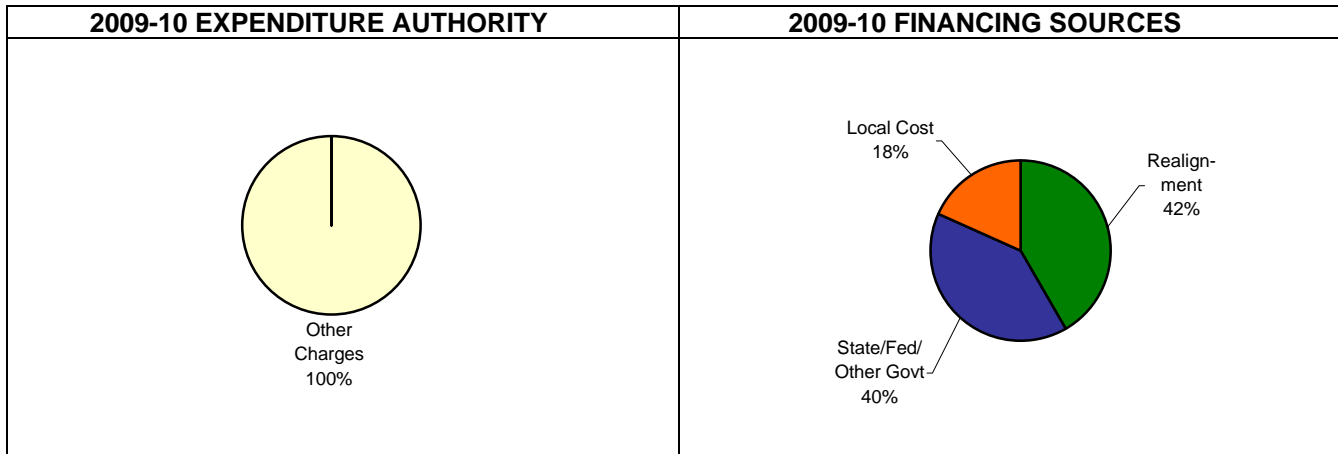
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	3,910,719	3,882,573	4,881,618	5,522,829	5,522,829
Departmental Revenue	2,930,317	2,908,034	3,901,216	4,499,517	4,499,517
Local Cost	980,402	974,539	980,402	1,023,312	1,023,312

Estimated appropriation for 2008-09 is anticipated to be approximately \$0.6 million, (13%), more than 2007-08 actual expenditures. While the average grant amount is expected to be \$65 or 1.1% lower than the prior fiscal year, caseload is expected to continue to increase 8.2% over the prior year.

Increased costs are estimated to require an additional \$73,516 in local share, which will be covered with Social Services Realignment funds. Due to Realignment savings in other Human Services budget units, overall projected Realignment usage will be within budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: Seriously Emotionally Disturbed
FUND: General

BUDGET UNIT: AAB SED
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	3,910,719	3,882,573	4,881,618	5,412,829	5,000,301	5,465,961	465,660
Total Appropriation	3,910,719	3,882,573	4,881,618	5,412,829	5,000,301	5,465,961	465,660
Operating Transfers Out	-	-	-	110,000	-	150,000	150,000
Total Requirements	3,910,719	3,882,573	4,881,618	5,522,829	5,000,301	5,615,961	615,660
Departmental Revenue							
Realignment	1,410,240	1,330,351	1,516,742	2,050,385	1,976,869	2,346,264	369,395
State, Fed or Gov't Aid	1,520,077	1,577,683	2,384,474	2,449,132	2,000,120	2,246,385	246,265
Total Revenue	2,930,317	2,908,034	3,901,216	4,499,517	3,976,989	4,592,649	615,660
Local Cost	980,402	974,539	980,402	1,023,312	1,023,312	1,023,312	-

Other charges of \$5.4 million represent payments for out-of-home costs for seriously emotionally disturbed (SED) children.

Operating transfers out of \$150,000 represents transfers to the Wraparound Reinvestment Fund. Contracts with Wraparound program agencies stipulate the County will retain 5 – 10% of the monthly Wraparound SED payment to be re-invested in a Child Welfare Services Program.

In 2009–10, program costs are projected to increase \$615,660 over the 2008–09 Final Budget. This is due to increased caseload even as case costs associated with out-of-home care are expected to be slightly lower. Additional state revenue of \$246,265 is expected. The resulting local share increase of \$369,395 will be funded with additional Social Services Realignment. No additional county general fund contribution is necessary.

This budget unit is funded 40% by the state with the remainder funded by Social Services Realignment and a county general fund contribution.

