



County of El Dorado

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Legislation Details (With Text)

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Title: Human Services Department recommending Budget Transfer 28231 in the amount of \$286,000 recognizing increased State SB 163 revenues in the amount of \$26,000 and the transfer of budgeted General Fund revenues in the amount of \$39,000 from the Community Services General Fund Contribution in Fund 11-107-100 to the SB 163 Wraparound General Fund Contribution within Special Revenue Fund 11-113-002 Social Services Foster Care Wraparound to accommodate higher than anticipated revenues resulting from a variety of factors during Fiscal Year 2007-08. (4/5 vote required)
RECOMMENDED ACTION: Approve.

FUNDING: The SB 163 Wraparound Program is funded through an Allocation from California Department of Social Services 40%, with General Fund Match 60%.

Sponsors:

Indexes:

Code sections:

Attachments: 1. Wraparound Budget Transfer Request

Date	Ver.	Action By	Action	Result
7/22/2008	1	Board Of Supervisors	Approved	Pass

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BUDGET SUMMARY:		
Total Estimated Cost		\$ 65,000.00
Funding		
Budgeted	\$ 39,000.00	
New Funding	\$ 26,000.00	
Savings	\$	
Other	\$	

Total Funding Available	\$ 65,000.00	
Change To Net County Cost		\$ 0.00

Fiscal Impact/Change to Net County Cost: No change. Funds to cover the additional County General Fund share of cost are available in Fund 11-107-100 Area Agency on Aging as a result of savings realized in Personnel costs due to vacancies throughout the fiscal year.

Background:

In 2001 El Dorado County established an SB 163 Wraparound Program to provide community and family-based services to certain at-risk youth as an alternative to institutional care. The Wraparound Program utilizes State and County resources, normally used to fund institutional care, to develop and implement services designed to keep at-risk youth at home or in their home communities. By late 2004 it was determined that there were problems with the manner in which El Dorado County's Wraparound Program had been established and was being administered. A two-year period of very low expenditures had resulted in a substantial Wraparound Program trust fund balance. While valuable services were being provided, the need for improvements to program and fiscal planning became evident.

The Grand Jury 2005-2006 Mid-year Report addressed these concerns with recommendations of a December 2005 Harvey M. Rose Accountancy Corporation audit for better management of the program, including plan amendments designed to strengthen program infrastructure and the delivery of services to the community. In February 2006 the Board approved a proposal to implement recommended changes to the program, including a transfer of administrative and fiscal responsibility to the Department of Human Services.

A revised El Dorado County SB 163 Wraparound Plan was approved by the Board on September 26, 2006 that incorporated audit recommendations and clarified the redefined roles of the Departments of Human Services and Mental Health. It is representative of the actual operations and goals of the SB 163 Wraparound Program and is in compliance with recommendations for improved administrative oversight, accountability and organizational structure for the program, as well as fidelity to State best practice guidelines for Wraparound services. These changes incorporated and reflect a multi-agency commitment to community based interventions for at-risk youth and their families as well as allocation of remaining resources to discretionary child welfare activities that are designed to reduce the incidence of at-risk youth in our community.

Reason for Recommendation:

As a result of efficient and effective provision of Wraparound services during FY 2007-08, all six available slots remained filled through the year and additional trust fund resources were expended on community-based services provided to youth at risk of institutionalization. Typically, foster care placement services are 50% federally funded. However, when a child placed in a Wraparound slot meets criteria for Federal Title IV-E eligibility, program revenues are reduced by 50% because the federal government does not participate in or fund Wraparound activities. The State estimates that the percentage of children in El Dorado County who meet federal eligibility demographic criteria to be 70% to 80%.

During Fiscal Year 2007-08 only approximately 25% of youth placed in Wraparound slots were federally eligible, resulting in higher revenues, i.e. an average of \$6,000 per slot for 75% of the slots

rather than \$3,000 per slot. Improved claiming efficiency was a targeted goal identified as a result of the 2005-06 Wraparound Program audit, and achievement of that goal is a major reason that revenues have increased and that the Department has been able to maintain current levels of service without seeking additional Wraparound slots. In April 2008 the State implemented a 5% COLA for Group Home rates retroactive to January 2008. Full utilization of available slots combined with the 5% COLA increase to foster care providers resulted in higher State revenues for Wraparound services during FY 2007-08, requiring a 60% County Match. Additionally, a time lapse between placement and federal eligibility determination and documentation appearing in the Department's tracking system further contributed to under budgeting of revenues for Wraparound Program services.

This Budget Transfer Request transfers existing, approved General Fund resources to the appropriate Wraparound account. A similar adjustment will be made during the FY 2008-09 Addenda process. A copy of the Budget Transfer Request is attached and on file with the Board Clerk.

Action to be taken following Board approval:

Board Clerk to process the Budget Transfer Request and provide Human Services, Community Services Division at Briw Road with a copy.

Contact: Doug Nowka, Director, 621-6163

Concurrences: N/A