

063 - SOCIAL SERVICES AGENCY

Operational Summary

Mission:

To deliver quality services that are accessible and responsive to the community, encourage personal responsibility, strengthen individuals, preserve families, and protect vulnerable adults and children.

Strategic Goals:

- To lead and support a shared community responsibility for the safety and well-being of vulnerable children and adults through the provision of child and adult abuse prevention, intervention, and protective services.
- To provide services for helping vulnerable adults and children receive needed health care, food, shelter, and clothing.
- To contribute to the reduction of individuals living below the poverty level by providing assistance and supportive services that promote employment opportunities and family self-sufficiency.
- To provide SSA staff and its partners with the resources, training, and administrative support needed for delivering professional, efficient, responsive, and mandated services to residents of Orange County.

Key Outcome Indicators:

Performance Measure	2006 Business Plan Results	2007 Business Plan Target	How are we doing?
CHILD WELFARE SERVICES PERFORMANCE MEASURES What: Percent of child welfare services performance measures that exceed the State outcome target. Why: Placements give children permanency & stability in family environments free from abuse and neglect.	SSA is exceeding or meeting the State Performance Improvement Plan (PIP) goal for each of the performance measurements identified. SSA's recurrence rate of maltreatment was relatively stable over last 3 years; and Children and Family Services continues to make efforts to decrease this rate.	By developing a Differential Response program and expanded implementation of Family Resource Centers, Wraparound, Team Decision Making meetings, and Icebreaker meetings, SSA anticipates reduction in numbers of children requiring out-of-home care to meet/exceed State performance standards/outcomes.	SSA continues to meet/exceed State PIP goals, Children & Family Svcs placed greater emphasis on family engagement, Adoptions program implemented changes to case review & finalizations process, and emphasis continues to be on improving service delivery through use of Structured Decision Making.

At a Glance:

Total FY 2006-2007 Actual Expenditure + Encumbrance:	434,245,764
Total Final FY 2007-2008	471,163,443
Percent of County General Fund:	15.5174%
Total Employees:	4,201.00

Key Outcome Indicators: (Continued)

Performance Measure	2006 Business Plan Results	2007 Business Plan Target	How are we doing?
<p>ADULT PROTECTIVE SERVICES FINANCIAL ABUSE RECOVERY What: Measurement depicts cumulative number of adult abuse reports received from financial institutions. Why: Ability to preserve assets is difference between expected quality of life or facing severe hardship.</p>	<p>SSA provided recovery/protected over \$14.4 million in assets that fell victim to financial abuse in FY 2005/06.</p>	<p>To protect the assets of potentially abused or exploited elder & dependant adults by increasing the number of fiduciary abuse reports. Mandate requires financial institution employees to report financial elder and dependant adult abuse. SSA will provide outreach & training to financial institutions.</p>	<p>The Agency continues to support collaborations and practices which have proven successful in protecting and recovering assets and providing resources to maintain current service levels. Strategies include participation in the Financial Abuse Specialist Team and Elder Abuse Forensic Center.</p>
<p>MEDI-CAL COVERAGE What: Number of children and adults with Medi-Cal Coverage Why: Monitoring persons served by this program alerts us to the medical requirements of needy families.</p>	<p>The monthly average number of people with Medi-Cal coverage was 316,949. Enrollment for Medi-Cal increased by 6% compared to the prior fiscal year due to regulation changes and collaborative outreach efforts.</p>	<p>SSA continues to explore innovative processes and partnerships to maximize the use of resources and maintain program integrity. Out-stationed staff conducts eligibility determination at community sites for low-income families that have not enrolled in Medi-Cal.</p>	<p>The Agency continues to maintain existing projects, where feasible, coupled with legislation and business process enhancements that simplify and expedite the application processing which is resulting in continued coverage for those determined eligible.</p>
<p>PERCENT OF CALWORKS PARTICIPANTS FULLY ENGAGED IN EMPLOYMENT, EDUCATION, AND/OR SERVICE ACTIVITIES. What: The movement of participants toward employment and economic self-sufficiency. Why: Welfare reform laws stress client self-sufficiency & personal responsibility through employment.</p>	<p>Three areas of employment measurement in the Welfare-to-Work program have either remained constant or increased since FY 05/06. This trend is encouraging and is seen as a result of a concerted effort by staff to engage participants in appropriate activities.</p>	<p>Evaluate and build on outcomes of prior year strategies that were effective in meeting program mandates and bringing positive client outcomes. Enhance practices supporting child safety and family well-being and placing participants in quality jobs offering opportunities for long range success.</p>	<p>The Agency continues to explore strategies and business processes to optimize performance while maintaining compliance with existing program mandates and support positive outcomes for families.</p>

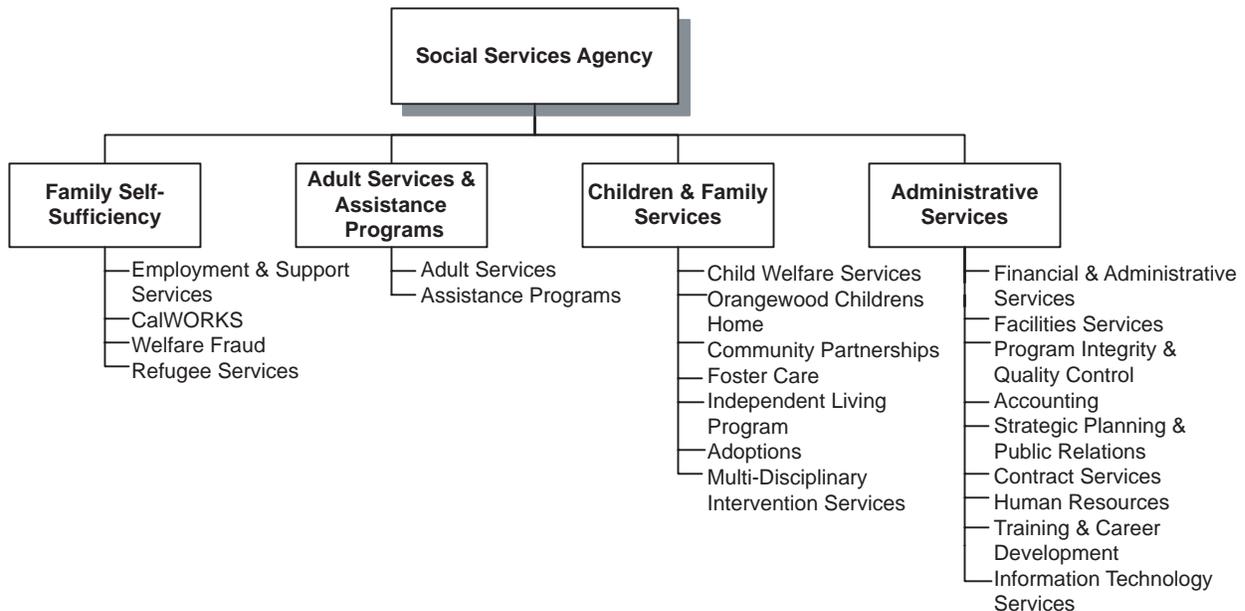
FY 2006-07 Key Project Accomplishments:

- SSA was successful in accomplishing the strategies set forth in the 2006 Business Plan. Success is determined through a combination of factors including enhanced customer service to our clients; determining which business practices are most efficient and effective; and identifying how SSA efforts have contributed to improved client outcomes. The following list provides a brief summary of our key accomplishments:
- Expanded the Medi-Cal Outreach efforts in support of the Orange County Children's Health Initiative.
- Expanded the number of Family Resource Centers to include the communities of Stanton, La Habra, South Orange County and Tustin.
- Maintained the Agency's high Food Stamp accuracy rate and innovative outreach program.
- Expanded the Linkages initiatives to include utilization of Structured Decision Making Tools to assess CalWORKs family needs and assist in making service plan decisions for prevention of child abuse and neglect.



- Completed the Peer Quality Case Review and a Children and Family Services Review, as required by Assembly Bill 636 to assist with the development of an updated System Improvement Plan.
- Implemented training and supportive services to create permanency for transitional aged youth served by Children and Family Services.
- Implemented quality assurance enhancements for the IHSS program as required by the Independence Plus Waiver.

Organizational Summary



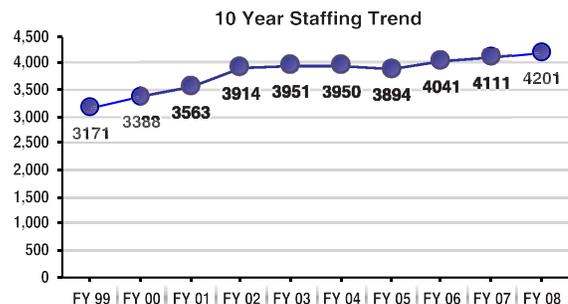
Family Self-Sufficiency (FSS) - CalWORKs - Administers Federal, State and County mandated Refugee Cash Assistance program and CalWORKs program to enable disadvantaged individuals and families to become self-sufficient through employment.

Adult Services & Assistance Programs - Protects the aged and disabled from abuse and exploitation so that they may live in a safer environment. Administers Federal, State and County mandated assistance programs including Medi-Cal, Food Stamps, and General Relief.

Children & Family Services - Protects children through the prevention or remedy of conditions which may result in abuse and promotes maintaining families so that children can remain in or return safely to their homes.

Administrative Services - Supports the goals of the agency by implementing, facilitating, and coordinating administrative services and projects through fiscal and facility management, human resources, accounting, systems, training, research, contract services, strategic planning, legislative analysis, and program integrity functions.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- SSA staffing levels have increased from FY 06/07 to FY 07/08 due to mid year increases in General Relief, Medi-Cal, Food Stamps, CalWORKs, Foster Care, Family Violence Court, Orangewood, Child Welfare, and Human Resources. During the 07/08 Budget Augmentation Process 69 positions were added in support of Children and Family Services, Child Welfare Court Services, Specialized Family Services, Orangewood Children's Home, Emancipation Services, Transitional Housing Program, Foster and Adoptive Family Development, Multi-Disciplinary Consultation Team, Adult Protective Services, Medical Services for Indigents, and Administrative Support. Additionally 52 Welfare Fraud Investigation Staff were transferred from SSA to the District Attorney.
- Although the number of CalWIN limited term positions was reduced in the third quarter of FY 05/06, the overall SSA staffing level in FY 06/07 increased from 05/06. This is due to mid year increases in Medi-Cal, IHSS, and Administrative support. During the 06/07 Budget Augmentation Process, 39 positions were added in support of Medi-Cal, Wraparound, Cash Assistance Program for Immigrants, Children and Family Services, and Administrative Support.
- SSA staffing levels increased from FY 04/05 to FY 05/06 due to mid-year adjustments focused on meeting state standards in the Medi-Cal and IHSS programs. In addition, limited-term positions were added in FY 05-06 in support of CalWIN implementation in February 2006.
- SSA staffing levels decreased from FY 02/03 to FY 04/05 due to deletion of long term vacant positions and an early retirement incentive offered in FY 02/03.
- SSA staffing levels increased from FY 98/99 to FY 01/02 due to the following: Medi-Cal, Food Stamps, Adult Protective Services, In-Home Supportive Services, Multi-purpose Senior Services, Foster Care, Child Welfare Services Caseload Growth, Governor's Adoptions Initiative, County Restructuring, Welfare Reform, Orangewood Children's Home (AB 1197), Technology Support for Mandated Systems, Placement Resources and Support, Independent Living Program, Child Welfare Services Workload Relief, Transfer of Welfare Fraud Investigation Staff from District Attorney, Transfer of Proposition 10 positions to SSA.

Budget Summary

Plan for Support of the County's Strategic Priorities:

SSA has confirmed strategies for focusing staff efforts and using available resources towards the achievement of the Agency's goals. Monthly meetings of the SSA Management Leadership Team are used to track the achievement of goals; assess progress made on improving outcomes and performance measures; and confirm that identified strategies are on target.

The following key strategies were developed with the input of all SSA divisions to embrace the achievement of the Agency's vision, mission, and goals and to support the priorities of the Board of Supervisors as outlined in the Strategic Financial Plan and approved budget. The strategies are for 2007 and they all have expected accomplishment dates of December 30, 2007.

Continue to implement strength-based practices to increase the percentage of families who reunify within twelve months, increase the percentage of children experiencing no more than two out-of-home care placements in the first 12 months in foster care, decrease the percent of cases with a substantiated referral that had another substantiated referral within six months, and increase the percent of adoptions finalized within 24 months.

Protect vulnerable elderly and dependent adults through the provision of timely Adult Protective Services and In-Home Supportive Services.

Monitor Medi-Cal accuracy and performance measurements and take corrective action, if necessary, to comply with Performance Standards.

Ensure CalWORKs parents are provided with the opportunities and support needed to obtain adequate jobs and to retain employment by working with staff and service contractors in developing innovative practices for improved client engagement and job retention.

Develop and identify services that will enhance the skills of Children and Family Services resource families and stabilize placements during reunification and permanency planning.

As part of the County's Business Continuity Plan, and in collaboration with the American Red Cross and the County Executive Office, develop, maintain, and provide training for a coordinated County-wide response of emergency shelter operations.

Changes Included in the Base Budget:

Salary & Employee Benefits Increase - Due to increasing retirement contribution requirements and negotiated salary adjustments, SSA has budgeted an increase in appropriations of just over \$4.4 million. In addition, overtime funding for FY 2007-08 has been partially restored to include an additional amount of \$4.1 million as compared to the current fiscal year given that this line item includes reimbursement of compensation time hours cashed out at the discretion of employees based on accumulated overtime worked in prior fiscal years. Based upon the Governor's proposed budget, SSA is projecting to absorb these and other budgetary increases primarily within SSA's uncapped Federal program allocations, moderately increased State program allocations, and NCC.

Workload Projections - Adult Protective Services (APS) caseloads are projected to increase by 5%, which may be additionally impacted by the recent implementation of mandated financial abuse reporting by financial institutions. APS increased staffing and funding needs were identified as a Strategic Priority and are submitted as a Budget Augmentation Request (BAR). IHSS projects 9% growth which necessitates increased IHSS Administrative staff and is reflected in a requested BAR.

Medi-Cal is projected to increase 1.5%, CalWORKs caseloads are projected to decline by 2.6%, and Children and Family Services caseloads will most likely remain relatively flat or slightly decline. Federal and State program allocations are projected to continue increasing, which is consistent with current FY 2006-07 projections and the FY 2007-08 Governor's budget proposal.

Increased Costs of Doing Business and Funding Limitations - Costs associated with the negotiated County salary and benefit changes, electronic data processing, and added workload resulting from continuous program mandate changes are not fully funded by Federal and State program allocation funding. The FY 2007-08 Governor's budget only included funding for a 3.3% cost of doing business increase for Medi-Cal, which does not fully cover our requested actual increase of 12% for this program. The lack of funding for increased cost of doing business is especially problematic when program mandate changes result in additional workload and/or higher performance standards, which increases the risk of fiscal sanctions being imposed for non-compliance due to existing inadequate program resource levels.

SSA continues to consider all opportunities for continuous quality improvement and assurance measures through innovation strategies and streamlining business processes. The optimization of staff deployment is also continuously assessed and modified to avoid degradation of services and maximize Federal and State program allocations. Based on the finalization of the State budget and the receipt of FY 2007-08 program funding allocation confirmations, SSA will return to the Board in the CEO's First Quarter Budget Report to make any necessary budgetary and staffing adjustments.

Approved Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Add 5 Positions for Child Welfare Services Court Services Amount:\$ 142,124	Over 3,000 court hearings a month create a need for 2 Sr. Social Workers, 2 IPTs, and 1 Office Tech.	Performance will be measured by reductions in court continuances and delays in meeting mandates.	107
Convert 10 EH Information Processing Technician to Regular for Operational Support Services Amount:\$ 0	10 Information Processing Technicians for increased workload complexity over the last 10 years.	Services measured by correct data entry and the ability to meet deadlines to protect children.	108
Add 10 Positions for Adult Protective Services Caseload Growth Amount:\$ 665,435	Additional staff is required due to increased caseloads and new legal reporting requirements.	Case sampling, supervisory reviews & automated caseload reports are utilized to monitor the program.	132
Add 6 LT (3 years) Positions for Medical Services for Indigents Amount:\$ 0	Additional staff is required due to the expansion of the MSI program.	Monthly applications, approval, denial and eligibility data are utilized to monitor the program.	133

Approved Budget Augmentations and Related Performance Results: (Continued)

Unit Amount	Description	Performance Plan	BRASS Ser.
Add 2 Information Processing Technician Positions for Foster Care Investigations and Monitoring Amount:\$ 47,442	2 IPTs for data entry and support of Special Incident Reports, Annual Reviews and Quarterly reports.	Information will be accurately input into CWS/CMS to meet State/Federal mandates.	160
Add 4 Social Worker II Positions for Specialized Family Services Amount:\$ 128,360	4 full-time equivalent Social Worker IIs for court-ordered activities and to cut excessive overtime.	Performance to meet federal and state outcome measures and to avoid federal and state sanctions.	163
Add 1 Staff Specialist Position for Foster and Adoptive Family Development Team Amount:\$ 30,968	1 Staff Spec is needed for Foster and Adoptive Family Development Team (FAFDT) medical recruiter.	Measures will reflect number of fragile care providers and a drop of fragile children in Orangewood.	164
Add 1 Group Counselor II Position for Orangewood Children's Home Training Unit Amount:\$ 23,073	1 Group Counselor II for an increased training need at Orangewood Children's Home.	These incidents are tracked and reported on a monthly basis through our database system.	165
Add 1 Senior Social Worker Position for Emancipation Services Transitional Housing Program-PLUS Amount:\$ 72,501	1 Senior Social Worker is needed for the new THP-PLUS service program.	County providers are required to submit annual reports of youths' progress toward self-sufficiency.	167
Add 1 Senior Social Services Supervisor and Funding for Transitional Housing Program-PLUS Amount:\$ 94,035	1 Sr. Social Services Supervisor is needed due to the growth of control, size, and work complexity.	Tracking the efficiency of services provided by THP-PLUS, 25 Initiative, and Youth Permanency.	310
Add 1 Senior Social Worker Position and Funding for Multi-Disciplinary Consultation Team Amount:\$ 82,611	1 Senior Social Worker is needed due to an increase of referrals for intervention services.	Track demographic info, referrals, meetings, referring sources, and services on a monthly basis.	311
Add 21 Positions and NCC for Child Welfare Services (CWS) Amount:\$ 1,471,592	Children and Family Services requests 21 positions to support the outcome measures of AB636.	CFS will meet and/or exceed the State outcome measures related to child welfare.	407
Add 5 Positions for Information Systems Support Amount:\$ 336,992	Improve availability and operation of a growing number of applications and network services servers.	Implement and maintain e-mail, web-based applications, database applications, and server solutions.	1017
Add 1 Research Analyst IV for Research and Evaluation Unit Amount:\$ 65,799	Statistical support for Medi-Cal, Food Stamps, CalWIN data validation and IHSS Quality Assurance.	With new strategies, programs and outcome measures, new data sets need to be validated and utilized.	1025
Purchase Emergency Generator Amount:\$ 353,333	Purchase of a 450 KW Emergency Generator to provide emergency power.	Provide SSA, in the event of emergency or disaster, infrastructure to fulfill Business Plan Goals.	2352

Final Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Percent
Total Positions	4,072	4,184	4,184	4,201	17	0.41
Total Revenues	371,056,415	411,660,591	399,408,204	431,399,255	31,991,052	8.01
Total Requirements	397,112,771	448,665,534	426,452,835	471,163,443	44,710,608	10.48
Net County Cost	26,056,357	37,004,943	27,044,632	39,764,188	12,719,557	47.03

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Social Services Agency in the Appendix on page A74

Highlights of Key Trends:

- Ensuring compliance with State and Federal program mandates for providing social services is a primary focus of the Agency. Regulations specify the types of services; amounts of assistance benefits; time frames for delivery of services and/or benefits; accuracy levels that must be maintained in administering programs;

and Statewide statistical measurements for tracking performance. The mandates, laws, and regulations governing programs administered by the Agency are subject to frequent changes due to Federal and State legislative and government agency actions; funding reductions; and sometimes court rulings.

Budget Units Under Agency Control:

No.	Agency Name	Family Self-Sufficiency (FSS) - CalWORKs	Adult Services & Assistance Programs	Children & Family Services	Administration	Total
063	Social Services Agency	115,640,670	106,179,238	156,464,064	92,879,471	471,163,443
064	In-Home Supportive Services (IHSS)	0	26,436,419	0	0	26,436,419
065	CalWORKs Family Group / Unemployed Parents	101,934,319	0	0	0	101,934,319
066	Aid to Families with Dependent Children - Foster Care	0	0	121,289,850	0	121,289,850
067	Aid to Refugees	331,808	0	0	0	331,808
069	General Relief	0	711,116	0	0	711,116
102	Santa Ana Regional Centre Lease Conveyance	0	0	0	2,807,539	2,807,539
12S	SSA Donations & Fees	0	0	4,019,186	0	4,019,186
12W	Wraparound Program	0	0	25,870,294	0	25,870,294
14T	Facilities Development and Maintenance	0	0	0	25,650,558	25,650,558
590	In-Home Supportive Services Public Authority	0	1,102,053	0	0	1,102,053
	Total	217,906,797	134,428,826	307,643,394	121,337,568	781,316,585

063 - Social Services Agency

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 20,147	\$ 5,273	\$ 17,389	\$ 12,762	\$ (4,627)	-26.61%
Intergovernmental Revenues	365,670,682	401,022,611	394,923,163	422,150,197	27,227,034	6.89
Charges For Services	527,013	3,000	9,658	0	(9,658)	-100.00
Miscellaneous Revenues	900,569	140,000	336,466	262,600	(73,866)	-21.95
Other Financing Sources	3,938,005	10,489,707	4,121,529	8,973,696	4,852,167	117.73
Total Revenues	371,056,415	411,660,591	399,408,204	431,399,255	31,991,052	8.01
Salaries & Benefits	260,888,747	287,199,620	282,755,687	288,731,231	5,975,544	2.11
Services & Supplies	120,556,223	136,594,647	123,827,000	157,069,424	33,242,424	26.85
Other Charges	16,004,597	24,481,061	19,848,470	24,221,119	4,372,649	22.03
Fixed Assets	293,380	1,482,875	828,336	1,853,775	1,025,439	123.80
Other Financing Uses	1,846,916	1,358,306	1,328,306	1,210,611	(117,695)	-8.86
Intrafund Transfers	(2,477,092)	(2,450,975)	(2,134,963)	(1,922,717)	212,246	-9.94
Total Requirements	397,112,771	448,665,534	426,452,835	471,163,443	44,710,608	10.48
Net County Cost	\$ 26,056,357	\$ 37,004,943	\$ 27,044,632	\$ 39,764,188	\$ 12,719,557	47.03%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Final Budget Summary of Family Self-Sufficiency (FSS) - CalWORKs:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Percent
Revenue from Use of Money and Property	\$ 3,916	\$ 0	\$ 8,500	\$ 6,000	\$ (2,500)	-29.41%
Intergovernmental Revenues	93,264,983	101,516,704	104,748,569	102,023,827	(2,724,742)	-2.60
Charges For Services	6,796	0	0	0	0	0.00
Miscellaneous Revenues	89,154	0	19,519	2,600	(16,919)	-86.68
Other Financing Sources	2,955,434	0	0	0	0	0.00
Total Revenues	96,320,283	101,516,704	104,776,589	102,032,427	(2,744,162)	-2.62
Salaries & Benefits	54,771,860	58,835,749	57,005,464	52,920,440	(4,085,024)	-7.17
Services & Supplies	36,145,851	37,487,360	35,901,386	44,458,167	8,556,781	23.83
Other Charges	11,655,086	17,856,567	14,284,002	18,262,063	3,978,061	27.85
Fixed Assets	7,891	499,517	428,431	0	(428,431)	-100.00
Other Financing Uses	604,490	0	(5,415)	0	5,415	-100.00
Intrafund Transfers	0	0	(22,761)	0	22,761	-100.00
Total Requirements	103,185,178	114,679,193	107,591,107	115,640,670	8,049,563	7.48
Net County Cost	\$ 6,864,895	\$ 13,162,489	\$ 2,814,518	\$ 13,608,243	\$ 10,793,725	383.50%

Final Budget Summary of Adult Services & Assistance Programs:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Actual Percent	
Revenue from Use of Money and Property	\$ 464	\$ 1,762	\$ 0	\$ 0	\$ 1,762	\$ 1,762	0.00%	
Intergovernmental Revenues	128,018,538	141,539,621	141,139,871	141,139,871	155,856,820	14,716,949	10.43	
Miscellaneous Revenues	86,476	0	0	0	0	0	0.00	
Other Financing Sources	0	0	0	0	4,250	4,250	0.00	
Total Revenues	128,105,477	141,541,383	141,139,871	141,139,871	155,862,832	14,722,961	10.43	
Salaries & Benefits	82,262,778	88,914,533	87,458,451	87,458,451	91,895,684	4,437,234	5.07	
Services & Supplies	11,927,484	11,228,269	12,009,772	12,009,772	13,964,554	1,954,782	16.28	
Other Charges	703,177	1,970,145	1,742,082	1,742,082	1,837,573	95,491	5.48	
Fixed Assets	0	0	11,885	11,885	0	(11,885)	-100.00	
Other Financing Uses	874,459	0	(4,369)	(4,369)	0	4,369	-100.00	
Intrafund Transfers	(1,411,154)	(1,273,811)	(1,074,004)	(1,074,004)	(1,518,573)	(444,569)	41.39	
Total Requirements	94,356,744	100,839,136	100,143,816	100,143,816	106,179,238	6,035,422	6.03	
Net County Cost	\$ (33,748,733)	\$ (40,702,247)	\$ (40,996,055)	\$ (40,996,055)	\$ (49,683,594)	\$ (8,687,539)	21.19%	

Final Budget Summary of Children & Family Services:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Actual Percent	
Revenue from Use of Money and Property	\$ 6,083	\$ 3,000	\$ 8,888	\$ 8,888	\$ 5,000	\$ (3,888)	-43.75%	
Intergovernmental Revenues	125,451,262	131,112,445	136,016,304	136,016,304	141,270,103	5,253,799	3.86	
Charges For Services	520,217	3,000	9,658	9,658	0	(9,658)	-100.00	
Miscellaneous Revenues	675,480	140,000	90,927	90,927	260,000	169,073	185.94	
Other Financing Sources	982,413	5,939,707	4,121,529	4,121,529	8,519,446	4,397,917	106.71	
Total Revenues	127,635,455	137,198,152	140,247,306	140,247,306	150,054,549	9,807,243	6.99	
Salaries & Benefits	96,057,635	103,991,362	104,126,414	104,126,414	108,498,889	4,372,475	4.20	
Services & Supplies	30,835,971	34,980,825	33,203,652	33,203,652	45,007,972	11,804,320	35.55	
Other Charges	2,061,847	3,211,235	2,022,191	2,022,191	3,015,738	993,547	49.13	
Fixed Assets	39,741	30,000	0	0	102,000	102,000	0.00	
Intrafund Transfers	(825,663)	(945,638)	(783,675)	(783,675)	(160,535)	623,140	-79.52	
Total Requirements	128,169,531	141,267,784	138,568,582	138,568,582	156,464,064	17,895,482	12.91	
Net County Cost	\$ 534,077	\$ 4,069,632	\$ (1,678,724)	\$ (1,678,724)	\$ 6,409,515	\$ 8,088,239	-481.81%	

Final Budget Summary of Administration:

Revenues/Appropriations	FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	FY 2005-2006	Budget	Actual Exp/Rev ⁽¹⁾	FY 2007-2008	Actual	
	Actual Exp/Rev	As of 6/30/07	As of 6/30/07	Final Budget	Amount	Percent
Revenue from Use of Money and Property	\$ 9,684	\$ 511	\$ 0	\$ 0	\$ 0	0.00%
Intergovernmental Revenues	18,935,899	26,853,841	13,018,419	22,999,447	9,981,028	76.67
Miscellaneous Revenues	49,459	0	226,019	0	(226,019)	-100.00
Other Financing Sources	158	4,550,000	0	450,000	450,000	0.00
Total Revenues	18,995,200	31,404,352	13,244,438	23,449,447	10,205,009	77.05
Salaries & Benefits	27,796,474	35,457,976	34,165,359	35,416,218	1,250,859	3.66
Services & Supplies	41,646,917	52,898,193	42,712,190	53,638,731	10,926,541	25.58
Other Charges	1,584,487	1,443,114	1,800,195	1,105,745	(694,450)	-38.58
Fixed Assets	245,748	953,358	388,019	1,751,775	1,363,756	351.47
Other Financing Uses	367,967	1,358,306	1,338,090	1,210,611	(127,479)	-9.53
Intrafund Transfers	(240,275)	(231,526)	(254,523)	(243,609)	10,914	-4.29
Total Requirements	71,401,318	91,879,421	80,149,330	92,879,471	12,730,141	15.88
Net County Cost	\$ 52,406,118	\$ 60,475,069	\$ 66,904,892	\$ 69,430,024	\$ 2,525,132	3.77%