12W - Wraparound Program

Operational Summary

Description:

This fund includes State and County share deposits related to the enrolled Wraparound caseloads. These funds are used to reimburse SSA for Wraparound contract provider and administrative costs, and other Wraparound re-investment costs.

At a Glance:

Total FY 2006-2007 Actual Expenditure + Encumbrance:	8,855,954
Total Final FY 2007-2008	25,870,294
Percent of County General Fund:	N/A
Total Employees:	0.00

FY 2006-07 Key Project Accomplishments:

- Total Wraparound caseloads served have exceeded 300, and include enrolled caseloads which have exceeded 200. Since 2005, Wraparound Families that have left the Wraparound Program have had an 84% overall success rate for youth who remained in a family setting at the time of closure. In addition, 90% remain in a home-setting at 6 and 12 months post-Wraparound.

Budget Summary

Changes Included in the Base Budget:

Projected Wraparound reimbursements are expected to increase from FY 06/07 due to increases in total projected Wraparound caseloads. Total Wraparound Providers have increased from 4 to 7, and the State has recently given approval to increase enrolled Wraparound slots from 200 to 400.

Final Budget History:

Sources and Uses	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Change from FY 2006-2007 Actual Percent
Total Revenues	21,597,109	22,977,966	24,417,193	25,870,294	1,453,101	5.95
Total Requirements	9,636,854	22,977,966	8,855,955	25,870,294	17,014,339	192.12
Balance	11,960,255	0	15,561,238	0	(15,561,238)	-100.00

(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: Wraparound Program in the Appendix on page A130

Highlights of Key Trends:

- Projected Wraparound reimbursements are expected to increase from FY 06/07 due to increases in total projected Wraparound caseloads.

12W - Wraparound Program

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006 Actual Exp/Rev	FY 2006-2007 Budget As of 6/30/07	FY 2006-2007 Actual Exp/Rev(1) As of 6/30/07	FY 2007-2008 Final Budget	Change from FY 2006-2007 Actual Amount	Change from FY 2006-2007 Actual Percent
Revenue from Use of Money and Property	$ 622,478	$ 362,322	$ 734,619	$ 624,000	$ (110,619)	-15.06%
Intergovernmental Revenues	8,963,708	3,786,634	4,469,780	4,640,006	170,226	3.81
Miscellaneous Revenues	0	0	659,723	0	(659,723)	-100.00
Other Financing Sources	12,010,924	6,868,755	6,592,816	6,960,009	367,193	5.57
Total FBA	0	11,960,255	11,960,255	13,646,279	1,686,024	14.10
Total Revenues	21,597,109	22,977,966	24,417,193	25,870,294	1,453,101	5.95
Services & Supplies	2,618	9,336,882	14,234	3,973,175	3,958,941	27,812.80
Other Financing Uses	9,634,236	13,641,084	8,841,720	21,897,119	13,055,399	147.66
Total Requirements	9,636,854	22,977,966	8,855,955	25,870,294	17,014,339	192.12
Balance	$ 11,960,255	$ 0	$ 15,561,238	$ 0	$ (15,561,238)	-100.00%

(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.