

## 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.

#### 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.

#### At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	9,713,513
Total Recommended FY 2007-2008	25,870,294
Percent of County General Fund:	N/A
Total Employees:	0.00

### Budget Summary

#### Changes Included in the Recommended 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.

## Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Total Revenues	21,597,109	22,977,966	23,359,792	25,870,294	2,510,502	10.75
Total Requirements	9,636,854	22,977,966	9,713,513	25,870,294	16,156,781	166.33
Balance	11,960,255	0	13,646,279	0	(13,646,279)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Wraparound Program in the Appendix on page A618

## 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 Proposed 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	Budget	As of 3/31/07	Projected <sup>(1)</sup>	At 6/30/07	Recommended	Projected	Amount	Percent	
Revenue from Use of Money and Property	\$ 622,478	\$ 362,322		\$ 624,000		\$ 624,000		\$ 0	0.00%	
Intergovernmental Revenues	8,963,708	3,786,634		4,310,215		4,640,006		329,791	7.65	
Other Financing Sources	12,010,924	6,868,755		6,465,322		6,960,009		494,687	7.65	
Total FBA	0	11,960,255		11,960,255		13,646,279		1,686,024	14.10	
<b>Total Revenues</b>	<b>21,597,109</b>	<b>22,977,966</b>		<b>23,359,792</b>		<b>25,870,294</b>		<b>2,510,502</b>	<b>10.75</b>	
Services & Supplies	2,618	9,336,882		11,000		4,149,821		4,138,821	37,625.65	
Other Financing Uses	9,634,236	13,641,084		9,702,513		21,720,473		12,017,960	123.86	
<b>Total Requirements</b>	<b>9,636,854</b>	<b>22,977,966</b>		<b>9,713,513</b>		<b>25,870,294</b>		<b>16,156,781</b>	<b>166.33</b>	
<b>Balance</b>	<b>\$ 11,960,255</b>	<b>\$ 0</b>		<b>\$ 13,646,279</b>		<b>\$ 0</b>		<b>\$ (13,646,279)</b>	<b>-100.00%</b>	

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.