## Summary of Foster Care and Subsidized Adoption Caseload Estimates

### Subsidized Adoption

| | | | | | Increase Over Base Budget | | | Diff From Exec. Budget | |
|---|---|---|---|---|---|---|---|---|---|
| FY 2006 | Base Budget | Executive Budget | CFSD Rev. Estimate | LFD Estimate | Executive Budget | CFSD Rev. Estimate | LFD Estimate | CFSD Rev. Estimate | LFD Estimate |
| General Fund | $ 3,374,032 | $ 4,453,923 | $ 4,194,582 | $ 4,073,642 | $ 1,079,891 | $ 820,550 | $ 699,610 | $(259,341) | $ (380,281) |
| Federal Funds | 3,687,414 | 4,871,446 | 4,636,116 | 4,452,188 | 1,184,032 | 948,702 | 764,774 | (235,330) | (419,258) |
| Total | $ 7,061,446 | $ 9,325,369 | $ 8,830,698 | $ 8,525,830 | $ 2,263,923 | $ 1,769,252 | $1,464,384 | $(494,671) | $ (799,539) |
| FY 2007 | | | | | | | | | |
| General Fund | $ 3,374,032 | $ 5,025,792 | $ 4,739,918 | $ 4,484,465 | $ 1,651,760 | $ 1,365,886 | $1,110,433 | $(285,874) | $ (541,327) |
| Federal Funds | 3,687,414 | 5,498,464 | 5,238,856 | 4,901,189 | 1,811,050 | 1,551,442 | 1,213,775 | (259,608) | (597,275) |
| Total | $ 7,061,446 | $10,524,256 | $ 9,978,774 | $ 9,385,654 | $ 3,462,810 | $ 2,917,328 | $2,324,208 | $(545,482) | $(1,138,602) |

### Foster Care

| | | | | | Increase Over Base Budget | | | Diff From Exec. Budget | |
|---|---|---|---|---|---|---|---|---|---|
| FY 2006 | Base Budget | Executive Budget | CFSD Rev. Estimate | LFD Estimate | Executive Budget | CFSD Rev. Estimate | LFD Estimate | CFSD Rev. Estimate | LFD Estimate |
| General Fund | $ 8,618,588 | $ 8,924,550 | $ 9,729,572 | $ 9,328,346 | $ 305,962 | $ 1,110,984 | $ 709,758 | $ 805,022 | $ 403,796 |
| State Spec. | 1,320,071 | 1,320,071 | 1,750,000 | 1,400,000 | - | 429,929 | 79,929 | 429,929 | 79,929 |
| Federal Funds | 6,398,687 | 6,570,791 | 6,169,816 | 6,955,723 | 172,104 | (228,871) | 557,036 | (400,975) | 384,932 |
| Total | $ 16,337,346 | $16,815,412 | $17,649,388 | $ 17,684,069 | $ 478,066 | $ 1,312,042 | $1,346,723 | $ 833,976 | $ 868,657 |
| FY 2007 | | | | | | | | | |
| General Fund | $ 8,618,588 | $ 9,084,449 | $ 9,914,890 | $ 9,705,211 | $ 465,861 | $ 1,296,302 | $1,086,623 | $ 830,441 | $ 620,762 |
| State Spec | 1,320,071 | 1,320,071 | 1,750,000 | 1,400,000 | - | 429,929 | 79,929 | 429,929 | 79,929 |
| Federal Funds | 6,398,687 | 6,660,734 | 6,249,239 | 7,293,294 | 262,047 | (149,448) | 894,607 | (411,495) | 632,560 |
| Total | $ 16,337,346 | $17,065,254 | $17,914,129 | $ 18,398,505 | $ 727,908 | $ 1,576,783 | $2,061,159 | $ 848,875 | $ 1,333,251 |

Notes:

CFSD revised estimates include a funding shift that increases the general fund share of costs. In the base budget general fund support comprises 52.75 percent of the funding for foster care costs. The department's projections for FY 2006 and 2007 estimate that general fund support will increase to 55.13 and 55.35 percent, respectively. The general fund impact of this funding shift, based upon CFSD projections of total costs, is estimated to be $420,055 in FY 2006 ($17,649,388 x an increase of 2.38 percent) and $465,767 in FY 2007 ($17,914,129 x an increase of 2.6 percent) or $885,822 for the biennium.

EXHIBIT 7
DATE Jan 31, 20

## Foster Care and Subsidized Adoption
### Summary of Clients, Costs and Costs Per Client
### Historical and 2007 Biennium Budget

| | Fiscal 1996 | Fiscal 1997 | Fiscal 1998 | Fiscal 1999 | Fiscal 2000 | Fiscal 2001 | Fiscal 2002 | Fiscal 2003 | Fiscal 2004 | LFD Estimated Fiscal 2005 | LFD Estimated Fiscal 2006 | LFD Estimated Fiscal 2007 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Subsidized Adoption Caseload** | | | | | | | | | | | | |
| Average Annual No. Adoptions | | | | | | | | | 144 | | | |
| Annual Increase in Number of Subsidies | | 105 | 119 | 147 | 150 | 208 | 182 | 171 | 66 | 86 | 95 | 95 |
| Number of Adoption Subsidies | 449 | 554 | 673 | 820 | 970 | 1,178 | 1,360 | 1,531 | 1,597 | 1,683 | 1,778 | 1,873 |
| Annual Percent Increase (Decrease) | | 23.4% | 21.5% | 21.8% | 18.3% | 21.4% | 15.4% | 12.6% | 4.3% | 5.4% | 5.6% | 5.3% |
| Average Annual Rate of Change | | 23.4% | 22.4% | 22.2% | 21.2% | 21.3% | 20.3% | 19.2% | 17.2% | 15.8% | 14.8% | 13.9% |
| Subsidized Adoption Total Costs | $ 1,401,882 | $ 1,666,449 | $ 2,164,369 | $ 2,743,660 | $ 3,307,633 | $ 4,144,749 | $ 5,278,288 | $ 6,289,723 | $ 7,014,332 | $ 7,724,703 | $ 8,527,971 | $ 9,387,891 |
| Annual Percent Increase (Decrease) | | 18.9% | 29.9% | 26.8% | 20.6% | 25.3% | 27.3% | 19.2% | 11.5% | 10.1% | 10.4% | 10.1% |
| Average Annual Rate of Change | | 18.9% | 24.3% | 25.1% | 23.9% | 24.2% | 24.7% | 23.9% | 22.3% | 20.9% | 19.8% | 18.9% |
| Average Annual Costs Per Client | $ 3,122 | $ 3,008 | $ 3,216 | $ 3,346 | $ 3,410 | $ 3,518 | $ 3,881 | $ 4,108 | $ 4,392 | $ 4,590 | 4,796 | 5,012 |
| Annual Percent Increase (Decrease) | | -3.7% | 6.9% | 4.0% | 1.9% | 3.2% | 10.3% | 5.9% | 6.9% | 4.5% | 4.5% | 4.5% |
| Average Annual Rate of Change | | -3.7% | 1.5% | 2.3% | 2.2% | 2.4% | 3.7% | 4.0% | 4.4% | 4.4% | 5.3% | 5.1% |
| **Foster Care** | | | | | | | | | | | | |
| Number of Foster Care Clients (duplicated) | 3,528 | 4,079 | 3,381 | 3,690 | 3,886 | 4,003 | 4,004 | 4,140 | 4,120 | 4,202 | 4,286 | 4,372 |
| Annual Percent Increase (Decrease) | | 15.6% | -17.1% | 9.1% | 5.3% | 3.0% | 0.0% | 3.4% | -0.5% | 2.0% | 2.0% | 2.0% |
| Average Annual Rate of Change | | 15.6% | -2.1% | 1.5% | 2.4% | 2.6% | 2.1% | 2.3% | 2.0% | 2.0% | 2.0% | 2.0% |
| Foster Care | $ 11,832,804 | $ 12,817,431 | $ 13,370,882 | $ 14,252,025 | $ 16,245,712 | $ 17,482,086 | $ 17,384,567 | $ 16,497,708 | $ 16,337,346 | $ 16,997,375 | $ 17,684,069 | $ 18,398,505 |
| Annual Percent Increase (Decrease) | | 8.3% | 4.3% | 6.6% | 14.0% | 7.6% | -0.6% | -5.1% | -1.0% | 4.0% | 4.0% | 4.0% |
| Average Annual Rate of Change | | 8.3% | 6.3% | 6.4% | 8.2% | 8.1% | 6.6% | 4.9% | 4.1% | 4.1% | 4.1% | 4.1% |
| Average Annual Costs Per Client | $ 3,354 | $ 3,142 | $ 3,955 | $ 3,862 | $ 4,181 | $ 4,367 | $ 4,342 | $ 3,985 | $ 3,965 | $ 4,045 | $ 4,126 | $ 4,208 |
| Annual Percent Increase (Decrease) | | -6.3% | 25.9% | -2.3% | 8.2% | 4.5% | -0.6% | -8.2% | -0.5% | 2.0% | 2.0% | 2.0% |
| Average Annual Rate of Change | | -6.3% | 8.6% | 4.8% | 5.7% | 5.4% | 4.4% | 2.5% | 2.1% | 2.1% | 2.1% | 2.1% |
| Total - Foster Care and Sub Adopt | $ 13,234,686 | $ 14,483,880 | $ 15,535,251 | $ 16,995,685 | $ 19,553,345 | $ 21,626,835 | $ 22,662,855 | $ 22,787,431 | $ 23,351,678 | $ 24,722,078 | $ 26,212,040 | $ 27,786,396 |

**Notes**

Based upon combination of reports from the Child and Adult Protective Services System (CAPS) and the Statewide Accounting Budgeting and Human Resources System (SABHRS).
Some CAPS financial reports used as the source of this data were re-designed during the time period included in the table above.
LFD Subsidized Adoption caseload estimate assumed that the net increase in subsidied adoptions is 86 in FY 2005, 95 in FY 2006 and 95 in FY 2007 which is less than the annual average of 147 experienced between FY 1997 - 2004.
LFD Foster Care caseload estimate is based upon maintenance of the historical rate of change in number of clients and costs per client. The department experienced an increase larger than this during the first six months of FY 2005.