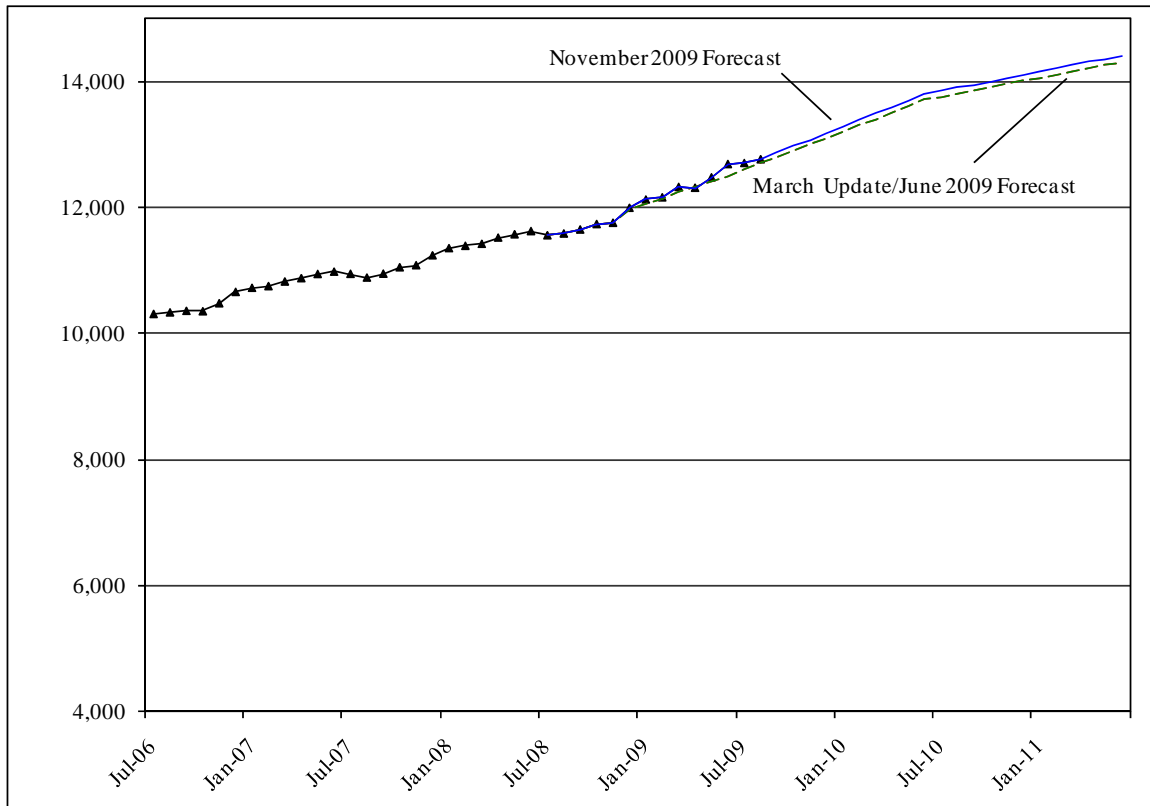


Adoption Support – Maintenance Payments



Forecast Comparisons (Fiscal Year Averages)

Fiscal Year	Mar Update Forecast	Jun-09 Forecast	Nov-09 Forecast	Mar Update-to-Nov Difference	Percent Difference	Jun-to-Nov Difference	Percent Difference
2010	13,155	13,155	13,236	81	0.6%	81	0.6%
2011	14,034	14,034	14,131	97	0.7%	97	0.7%

The Adoption Support Maintenance Payment (ASMP) caseload forecast is a forecast of those eligible adoptions receiving adoption support maintenance payments.

Tracking the Current Forecast

	Jun-09 Forecast	Actual	Variance	Percent Variance
Dec-08	11,982	11,996	14	0.1%
Jan-09	12,062	12,128	66	0.5%
Feb-09	12,150	12,162	12	0.1%
Mar-09	12,237	12,328	91	0.7%
Apr-09	12,324	12,314	-10	-0.1%
May-09	12,411	12,480	69	0.6%
Jun-09	12,497	12,691	194	1.5%
Jul-09	12,599	12,707	108	0.8%
Aug-09	12,701	12,768	67	0.5%

Adoption Support Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2002-2003	789	12.0%	Actual	7,392
2003-2004	995	13.5%		8,387
2004-2005	821	9.8%		9,208
2005-2006	756	8.2%		9,964
2006-2007	668	6.7%		10,632
2007-2008	622	5.8%		11,254
2008-2009	778	6.9%		12,032
2009-2010	1,204	10.0%	Forecast	13,236
2010-2011	895	6.8%		14,131

June Forecast Tracking

The current June Adoption Support forecast has been tracking well. The actual caseload during FY2009 has averaged 36 children (0.3 percent) higher than forecast.

November 2009 Adoption Support Forecast

The November 2009 forecast was revised from the June 2009 forecast to reflect actual caseloads through August 2009. A "step adjustment" was made to the March/June forecast to reflect the expected impact of a budget step to "Expedite Adoptions." The Children's Administration was directed to expedite the adoption in FY2010 of 600 children who are legally free to be adopted and currently residing in foster care in their future adoptive home. The Legislature and Children's Administration assume that 50 children per month can be shifted from the foster care to the adoption maintenance payment caseload during FY2010. This shift will expedite the adoption of children and save money given the lower per capita

cost of Adoption Support. The expected impact on the caseloads is shown in the following table. The step adjustment was retained in the November forecast.

2009 Legislative Session Step Adjustments

Month of Service	Mar09 Budget Step: LOS Reduction Impact on TUFC/FC	Mar09 Budget Step: IFPS Impact on TUFC/FC	Mar09 Budget Step "Expedite Adoptions" Impact on TUFC/FC	Mar09 Budget Step "Expedite Adoptions" Impact on ASMP	Mar09 Budget Net Impact on TUFC/FC	Mar09 Budget Net Impact on ASMP
Jul-09	0	-2	-50	50	-52	50
Aug-09	0	-5	-100	100	-105	100
Sep-09	-1	-7	-150	150	-158	150
Oct-09	-3	-10	-200	200	-213	200
Nov-09	-7	-12	-250	250	-269	250
Dec-09	-12	-15	-300	300	-327	300
Jan-10	-19	-17	-350	350	-386	350
Feb-10	-28	-20	-400	400	-447	400
Mar-10	-37	-22	-450	450	-509	450
Apr-10	-49	-24	-500	500	-573	500
May-10	-62	-27	-550	550	-639	550
Jun-10	-69	-29	-600	600	-698	600
Jul-10	-160	-32	-600	600	-791	600
Aug-10	-174	-34	-600	600	-808	600
Sep-10	-189	-37	-600	600	-825	600
Oct-10	-203	-39	-600	600	-842	600
Nov-10	-218	-42	-600	600	-859	600
Dec-10	-232	-42	-600	600	-874	600
Jan-11	-247	-42	-600	600	-888	600
Feb-11	-261	-42	-600	600	-903	600
Mar-11	-275	-42	-600	600	-917	600
Apr-11	-275	-42	-600	600	-917	600
May-11	-275	-42	-600	600	-917	600
Jun-11	-275	-42	-600	600	-917	600

Risks to the Forecast

Risks to the Adoption Support forecast are relatively low. The major risk is that the effort to expedite adoptions is less successful than anticipated.