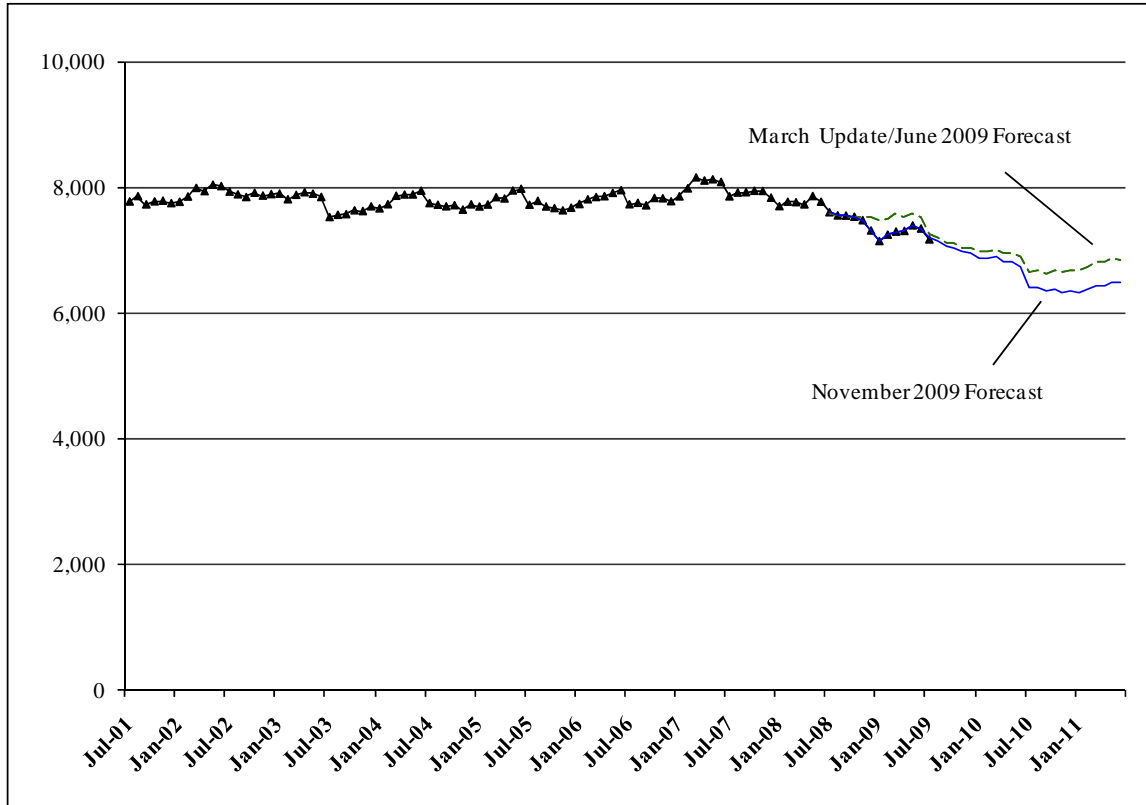


## Foster Care



### 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	7,038	7,038	6,944	-94	-1.3%	-94	-1.3%
2011	6,721	6,721	6,395	-326	-4.9%	-326	-4.9%

The Licensed Foster Care (or “Total Unduplicated Foster Care”) caseload is determined by the number of children in licensed foster care (Foster Family Homes, Behavior Rehabilitation Services, and Receiving Homes) during a calendar month, eliminating duplications.

The CFC Licensed Foster Care caseload averaged 7,829 children in FY 2008 and consists of foster care clients in licensed foster care placements receiving state financial assistance. Financial assistance for licensed foster care includes a monthly stipend, coverage of client medical care, and a variety of additional services such as psychological assessment and treatment, clothing, child care, and respite care. To be licensed, foster care placements and caregivers must meet a variety of licensing requirements including criminal background checks, facility standards, and training requirements. The Licensed Foster Care caseload financial assistance includes funds budgeted under the Family Foster Home, Group

Care/Behavioral Rehabilitative Services, and Receiving Home budget categories. While some licensed foster care placements are in the homes of relatives, most are not.

### Tracking the Current Forecast

	Jun-09 Forecast	Actual	Variance	Percent Variance
Dec-08	7,523	7,308	-216	-3.0%
Jan-09	7,480	7,138	-342	-4.8%
Feb-09	7,506	7,241	-264	-3.7%
Mar-09	7,574	7,291	-282	-3.9%
Apr-09	7,535	7,301	-235	-3.2%
May-09	7,568	7,390	-178	-2.4%
Jun-09	7,530	7,339	-190	-2.6%

### Foster Care Total Fiscal Year Caseload Change

Fiscal Year	Caseload Change	Percent Change		Caseload
2002-2003	27	0.3%	Actual	7,880
2003-2004	-167	-2.1%		7,713
2004-2005	56	0.7%		7,769
2005-2006	2	0.0%		7,772
2006-2007	139	1.8%		7,911
2007-2008	-79	-1.0%		7,832
2008-2009	-440	-5.6%		7,392
2009-2010	-448	-6.1%	Forecast	6,944
2010-2011	-550	-7.9%		6,395

Note: Total Unduplicated Licensed Foster Care caseload.

### June Forecast Tracking

The implementation of a new information system (FAMLINK) in the Children's Administration in late 2008 resulted in the temporary unavailability of caseload data for several months as the new system was implemented. Consequently, the March forecast was based on data through November 2008 and the June forecast was unchanged from the March forecast except for the addition of a step adjustment to reflect budget step to facilitate adoptions.

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 actual foster care caseload has been averaging 146 (1.9 percent) children below the June forecast. The forecast variance declined in the last two months (May-June 2009) of available data.

#### November 2009 Foster Care Forecast

The November forecast includes adjustments for data through June 2009 as well as adjustments for two additional 2009 legislative session budget actions.

The first additional step adjustment is a reduction in the Foster Care caseload expected to result from additional funding for Intensive Family Preservation Services. This intervention is expected to both reduce out of home placements and to reduce length of stay in placements (i.e., accelerate reintegration and family reunification). The second additional step adjustment is a reduction in Foster Care caseload expected to result from efforts on the part of Children's Administration staff to reduce length of stay in out-of-home placements. These two step adjustments along with the "Expedite Adoptions" step included in the June forecast are shown in the following table.

## 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 Licensed Foster Care forecast are relatively low. The major risk is that the efforts to expedite adoptions, reduce length of stay, and prevent out-of-home placements are less successful than anticipated.