

Child & Family Services Division

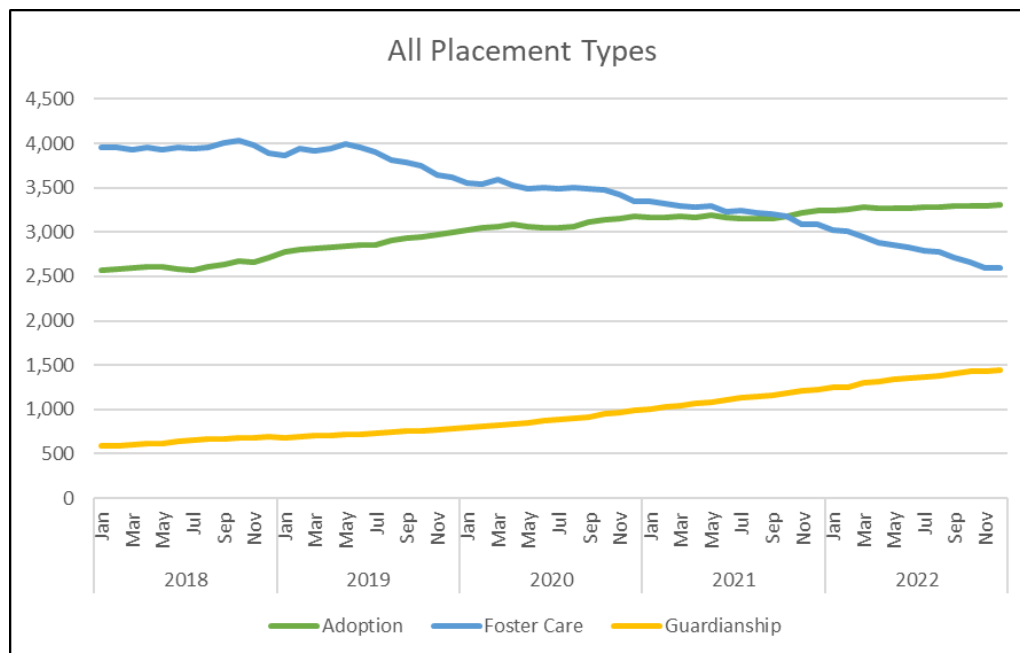
Caseload Decision Packages

Summary:

Child & Family Services Division performs foster care, subsidized adoption and subsidized guardianship caseload projections monthly. The methodology for these projections has been utilized to perform projections into FY 2024 and FY 2025 to inform present law decision package requests for the 2025 Biennium.

Assumptions for FY 2024 and FY 2025:

The division uses long-term growth trends to project future funding needs. Historically, there was an increase in the number of children in foster care leading to the highest number of children in foster care placements in 2018. The foster care caseload has been consistently declining since that date, with fewer children entering care. The adoption and guardianship caseloads have experienced long-term slow growth. The department expects these trends to continue into 2024 and 2025.

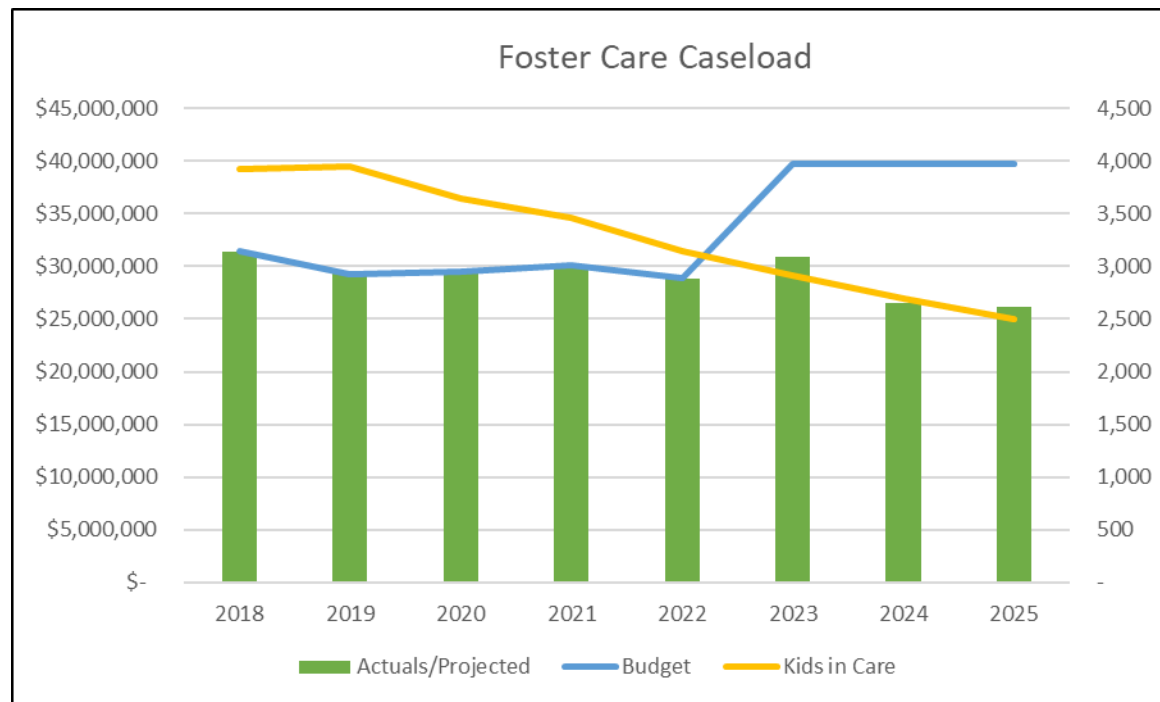


Budget Requests:

The present law caseload adjustment requests do not include provider rate increases.

PL 3001 – Foster Care Caseload Adjustment

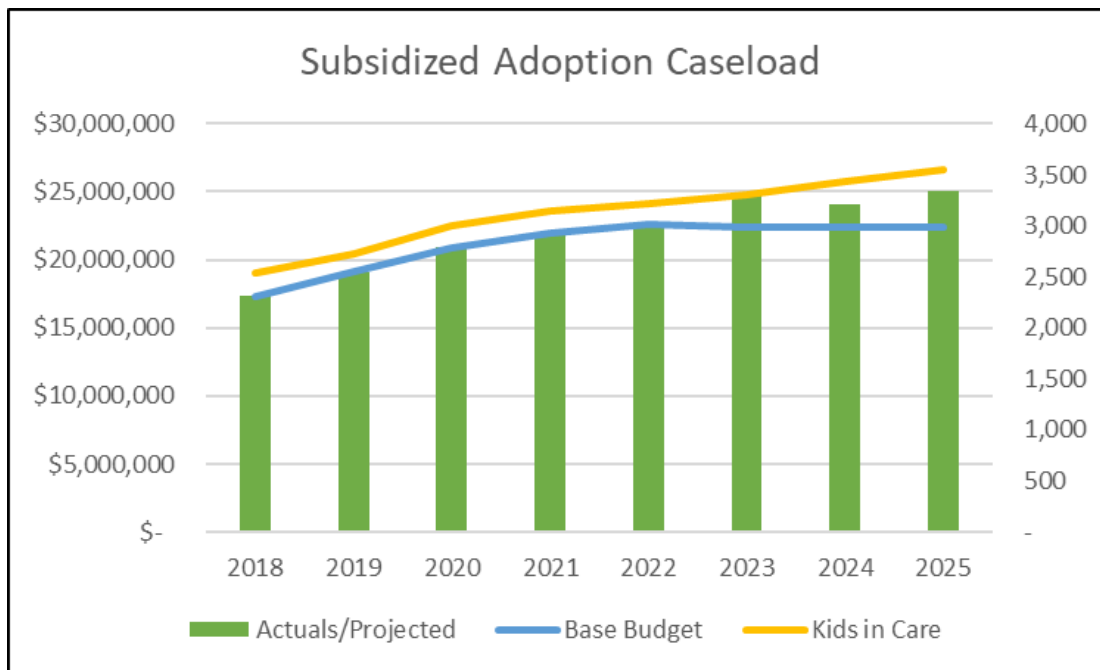
SFY	Actuals/Projected	Budget	Kids in Care	
2018	\$ 31,387,145	\$ 31,387,145	3,928	
2019	\$ 29,270,658	\$ 29,270,658	3,952	
2020	\$ 29,442,934	\$ 29,442,934	3,646	
2021	\$ 30,124,301	\$ 30,124,301	3,458	
2022	\$ 28,846,994	\$ 28,846,994	3,141	
2023	\$ 30,955,607	\$ 39,714,725	2,912	PL 3001 Request
2024	\$ 26,528,764	\$ 39,714,725	2,699	\$ (13,185,961)
2025	\$ 26,116,223	\$ 39,714,725	2,502	\$ (13,598,503)



Fund Type	Base Budget	SFY 2024 Projected	SFY 2025 Projected	SFY 2024 Request	SFY 2025 Request
General Fund	\$ 24,274,934	\$ 16,562,679	\$ 16,266,917	\$ (7,712,255)	\$ (8,008,017)
State Special	\$ 1,787,716	\$ 1,450,000	\$ 1,450,000	\$ (337,716)	\$ (337,716)
Federal Funds	\$ 13,652,075	\$ 8,516,085	\$ 8,399,306	\$ (5,135,990)	\$ (5,252,769)
Total	\$ 39,714,725	\$ 26,528,764	\$ 26,116,223	\$ (13,185,961)	\$ (13,598,503)

PL 3002 – Subsidized Adoption Caseload Adjustment

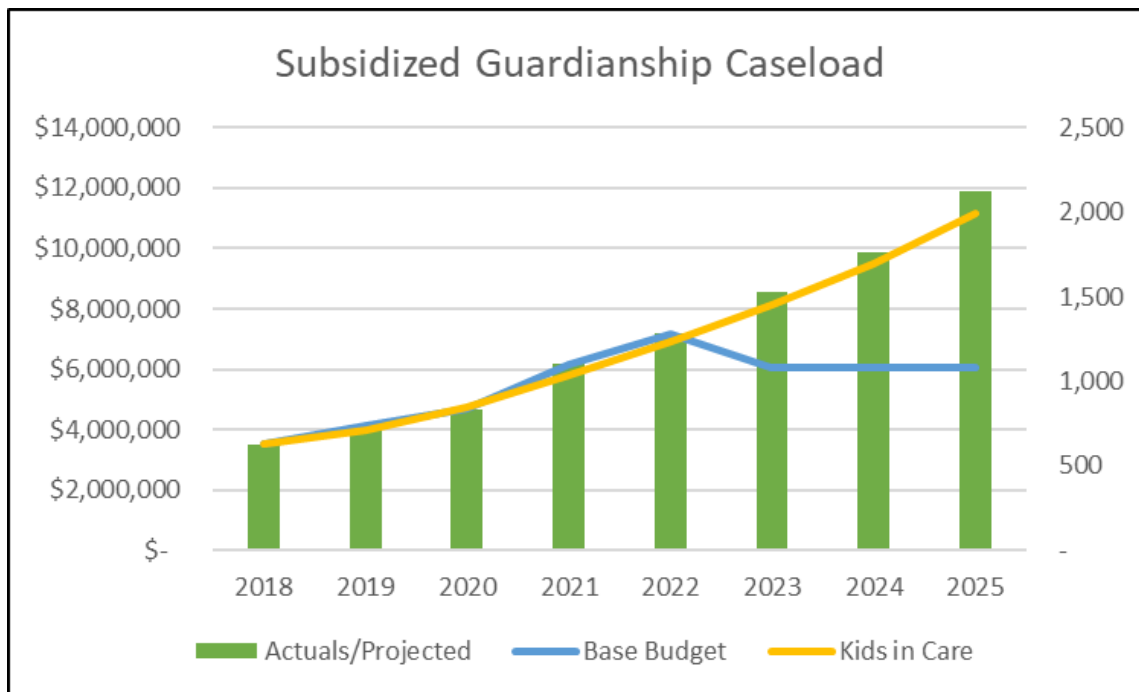
SFY	Actuals/Projected	Base Budget	Kids in Care	
2018	\$ 17,305,444	\$ 17,305,444	2,544	
2019	\$ 19,137,293	\$ 19,137,293	2,731	
2020	\$ 20,888,755	\$ 20,888,755	2,994	
2021	\$ 21,931,578	\$ 21,931,578	3,143	
2022	\$ 22,586,869	\$ 22,586,869	3,221	
2023	\$ 24,694,541	\$ 22,368,481	3,311	PL 3002 Request
2024	\$ 24,094,801	\$ 22,368,481	3,430	\$ 1,726,320
2025	\$ 25,048,629	\$ 22,368,481	3,553	\$ 2,680,148



Fund Type	Base Budget	SFY 2024 Projected	SFY 2025 Projected	SFY 2024 Request	SFY 2025 Request
General Fund	\$ 10,995,741	\$ 9,878,868	\$ 10,019,452	\$ (1,116,873)	\$ (976,289)
State Special	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 11,372,740	\$ 14,215,933	\$ 15,029,178	\$ 2,843,193	\$ 3,656,438
Total	\$ 22,368,481	\$ 24,094,801	\$ 25,048,629	\$ 1,726,320	\$ 2,680,148

PL 3003 – Subsidized Guardianship Caseload Adjustment

SFY	Actuals/Projected	Base Budget	Kids in Care	
2018	\$ 3,517,157	\$ 3,517,157	632	
2019	\$ 4,103,225	\$ 4,103,225	713	
2020	\$ 4,671,287	\$ 4,671,287	844	
2021	\$ 6,159,950	\$ 6,159,950	1,039	
2022	\$ 7,177,076	\$ 7,177,076	1,231	
2023	\$ 8,546,250	\$ 6,066,861	1,447	PL 3003 Request
2024	\$ 9,893,510	\$ 6,066,860	1,697	\$ 3,826,650
2025	\$ 11,882,150	\$ 6,066,861	1,997	\$ 5,815,289



Fund Type	Base Budget	SFY 2024 Projected	SFY 2025 Projected	SFY 2024 Request	SFY 2025 Request
General Fund	\$ 3,414,481	\$ 5,933,138	\$ 7,125,725	\$ 2,518,657	\$ 3,711,244
State Special	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ 2,652,380	\$ 3,960,372	\$ 4,756,425	\$ 1,307,992	\$ 2,104,045
Total	\$ 6,066,861	\$ 9,893,510	\$ 11,882,150	\$ 3,826,649	\$ 5,815,289