

## Child & Family Services Division

### February Caseload Update

#### Summary:

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Child & Family Services Division performs subsidized adoption, subsidized guardianship and foster care 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. The original estimates for the Governor's budget request are based on data available through June 2022. Updated estimates based on data available through January 2023 result the following changes:

- An increase in the adoption and guardianship caseloads and a decrease in the foster care caseload in FY 2024, resulting in an overall increased projection across programs for FY 2024 of \$1,696,102.
- An increase in adoption, guardianship and foster care caseloads resulting in an overall increased projection across programs for FY 2025 of \$4,343,600.
- A change in service delivery mix from placement services to support services has resulted in a shift to general fund in the foster care projections for FY 24 and FY 25:
  - Increase in foster care general fund of \$1,271,137 in FY 24
  - Increase in foster care general fund of \$2,971,813 in FY 25

*[Note: "Caseload" means the combination of numbers served, service delivery mix and cost of services.]*

#### Change in Assumptions for FY 2024 and FY 2025:

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##### **Subsidized Adoption:**

The number of projected finalized adoptions remains steady. However, the average annual cost per adoption exceeds initial projections. This results in an increased need of \$3,228,034 in adoption funding over the biennium.

##### **Subsidized Guardianship:**

The number of projected finalized guardianships remains steady. However, the average annual cost per guardianship exceeds initial projections. This results in an increased need of \$1,371,054 in guardianship funding over the biennium.

##### **Foster Care:**

The reduction rate of the number of children in out of home placement has slowed from initial projections. As the number of children in care decreases, the average cost per child is increasing above initial projections. Additionally, fewer children in reduces the types of services eligible for federal reimbursement. This results in an overall increased need of \$1,440,614 in foster care funding over the biennium, yet increases pressure on the general fund beyond original estimates.