

**Chaffee County
Data Trend**

CHAFEE COUNTY TOTALS	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Increase/ Decrease
C/A Population 0-17		3,189	3,210	3,257	3,186	2,947	2,996	3,026		-5.11%
Referrals (Families)		218	117	176	179	147	109	82		-62.39%
Assessments		94	97	103	89	77	79	68		-27.66%
Total New Involvements		36	38	21	30	23	17	16		-55.56%
Open Involvements		346	141	128	135	118	105	92		-73.41%
OOH Open Involvements		40	39	31	21	21	16	14		-65.00%
ADY for OOH Open Involvements		203	203	250	275	248	278	241		18.33%
Total Cost for all OOH		\$ 373,019	\$ 375,030	\$ 428,016	\$ 369,515	\$ 384,870	\$ 285,354	\$ 233,087		-37.51%
Total Paid Days for all OOH		8,130	7,929	7,761	5,771	5,206	4,447	3,368		-58.57%
Average Cost per Day for all OOH		\$ 45.88	\$ 47.30	\$ 55.15	\$ 64.03	\$ 73.93	\$ 64.17	\$ 69.21		50.84%
Program Services Cost		\$ 406,046	\$ 498,304	\$ 566,647	\$ 548,229	\$ 554,920	\$ 500,917	\$ 474,452		16.85%
# of Children Receiving Adoption Subsidy		26	30	28	30	29	29	27		3.85%
Average Cost Per C/A per Day for Adoption		\$ 14.87	\$ 13.74	\$ 11.66	\$ 13.11	\$ 6.16	\$ 13.28	\$ 13.33		-10.33%
Total Annual Adoption Subsidy Paid Days		6,644	8,224	9,244	9,898	9,488	9,488	9,260		39.37%
Total Annual Adoption Subsidy Cost		\$ 98,824	\$ 113,008	\$ 107,804	\$ 129,728	\$ 27,276	\$ 125,980	\$ 123,467		24.94%
Total Allocation	\$ 625,699	\$ 795,626	\$ 907,660	\$ 1,235,048	\$ 1,173,186	\$ 1,212,961	\$ 1,167,928	\$ 1,169,774	\$ 1,117,687	86.95%
Total Expenditures	\$ 884,076	\$ 877,889	\$ 986,342	\$ 1,102,467	\$ 1,047,472	\$ 967,066	\$ 912,251	\$ 831,006		-6.00%
(Over)/Under	\$ (258,377)	\$ (82,263)	\$ (78,682)	\$ 132,581	\$ 125,714	\$ 245,895	\$ 255,677	\$ 338,768		
			derived - original							
			closeout without							
			county share							